

# CITY OF LAUNCESTON ANNUAL PLAN

2024-25



City of  
**LAUNCESTON**

Mayor's Executive Summary	4
Executive Summary	5
How we plan for the future	6
Strategic Priorities	7
Strategic Priority 1	8
Strategic Priority 2	11
Strategic Priority 3	14
Strategic Priority 4	17
Strategic Priority 5	20
Strategic Priority 6	23
Strategic Priority 7	26
Statutory Estimates	29
Public Health Statement – Goals and Objectives	34



### ***Acknowledgement of Country***

We acknowledge Tasmanian Aboriginal People as traditional custodians of this land. We pay respect to Elders past, present and future, as they hold the memories, traditions, culture and hope for future generations to come.

We recognise and value Aboriginal histories, knowledge and lived experiences and commit to being culturally inclusive and respectful in our working relationships with Aboriginal People.

## About the Annual Plan

The 2024/25 Annual Plan sets out the high level actions for the City of Launceston for the financial year ahead. It is aligned to achieve the goals and priorities from the Corporate Strategic Plan 2014-2024: 2019 Review and other informing strategies.

These 51 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. The actions will be delivered in addition to the operational activities and annual capital works program undertaken by the City of Launceston. Our Summary of Estimates 2024/25 is presented at the conclusion of this document, along with an explanation of our public health goals and objectives.

Delivery of the actions in this Annual Plan will be monitored through quarterly progress reports to the Council and summarised progress for the full reporting year will be published in the City of Launceston's 2024/25 Annual Report at the conclusion of the financial year.

The Annual Plan is required pursuant to Section 71 of the *Local Government Act 1993* (Tas). Under *The Act* the City of Launceston, in consultation with the community, must prepare a 10-year Strategic Plan that will be reviewed at least every four years, and then prepare an Annual Plan that is consistent with the Strategic Plan.

Additionally, our Annual Plan must state the manner in which we will meet the goals and objectives of our overarching Strategic Plan, include estimates of the City of Launceston's revenue and expenditure for the financial year, along with a summary of the major strategies to be used in relation to the City of Launceston's public health goals and objectives.

**Please note:** As referenced above, the Annual Plan 2024/25 aligns to the current Corporate Strategic Plan 2014-2024: 2019 Review. The City of Launceston will adopt a new Corporate Strategic Plan in 2025, however, the Annual Plan 2024/25 will not be changed at this time as all Annual Plan Actions will have been adopted in 2024. The Annual Plan 2025/26 will be aligned to the new Corporate Strategic Plan which will be for the 2025-2034 period.

## How to read the Annual Plan

The seven Strategic Priorities, 10-Year Goals and Focus Areas presented in the Corporate Strategic Plan 2014-2024: 2019 Review are listed within this Annual Plan. Under these, Annual Plan Actions for the 2024/25 financial year are then grouped. Connecting our Annual Plan Actions to our Strategic Priorities, 10-Year Goals and Focus Areas allows us to demonstrate how we are working towards achieving our strategic objectives.

The actions detailed in this Annual Plan link to 24 of the 32 Focus Areas outlined in the Corporate Strategic Plan 2014-2024: 2019 Review. However, all of the Focus Areas will be addressed over the life of the Corporate Strategic Plan.

In addition, the City of Launceston also undertakes various key services (Business as Usual activities) which support the achievement of the Corporate Strategic Plan's strategic objectives. Key services are captured in the City of Launceston's Four Year Delivery Plan and therefore are not recorded in the Annual Plan.

This Annual Plan forms part of Council's Integrated Corporate Planning Framework and should be read in conjunction with other strategic documents as outlined in the diagram provided in the "How we plan for the future" section of this Plan.

## Where to get a copy

The City of Launceston's Annual Plan can be downloaded via the City of Launceston website ([www.launceston.tas.gov.au/Council/Reports-Plans-and-Strategies](http://www.launceston.tas.gov.au/Council/Reports-Plans-and-Strategies))

In line with the City of Launceston's ongoing commitment to sustainability, a limited number of hard copies of this Annual Plan are produced. These can be viewed at Town Hall, 18-28 St John Street Launceston, or a copy can be requested by contacting the Customer Service Centre on (03) 6323 3000 or [contactus@launceston.tas.gov.au](mailto:contactus@launceston.tas.gov.au)

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# Mayor's Executive Summary



The City of Launceston's 2024/25 Annual Plan is an aspirational and exciting document for our city, and I'm really pleased with the fantastic range and scope in the following pages.

This plan represents the positive partnership between the community, our council and the vision we share to make Launceston an even better place to live, work and invest.

In the year ahead, this Council will be asked to make a huge variety of decisions – decisions on planning matters, budgets, strategic priorities, and capital works projects.

As always, some decisions will be challenging, but that's the job the community elected us to do, to the best of our abilities.

Through considered strategic planning, Councillors will be able follow this document to tackle challenges and embrace opportunities.

It will assist them to consider the type of outcomes and results they want to achieve and provide them with a guide to success as they plan out the steps required to achieve their strategic goals.

There are some very exciting priorities in this plan, including setting the future direction for important community facilities like the Princess Theatre, Albert Hall and Carr Villa Memorial Park.

We'll also delve into some emerging technologies, like Artificial Intelligence, to understand how our Council will respond to the challenges and opportunities they bring.

We intend to develop a dedicated Housing Strategy and to continue the work we've undertaken on our St Leonards Residential Growth Strategy and Masterplan.

The City of Launceston's 2024/25 Annual Plan is a wide-ranging, diverse and optimistic document; one which complements the aspirational vision of the Launceston community.

I look forward to working alongside my fellow Councillors and the residents of our wonderful city to achieve the objectives laid out in these pages for the betterment of the great City of Launceston.

A handwritten signature in black ink, appearing to read 'Matthew Garwood'. The signature is fluid and stylized, with a long, sweeping underline.

**Matthew Garwood**  
Mayor

# Executive Summary



I am proud to present the City of Launceston's Annual Plan for 2024/25.

The Annual Plan and Annual Budget represent the Council's roadmap for the delivery of the various strategic objectives determined by our elected representatives.

The 2024/25 Annual Plan includes the priority actions the City of Launceston intends to undertake over the course of the next financial year and has been developed in line with the 10-year Corporate Strategic Plan 2014-2024: 2019 Review. It's also been aligned with the overall community vision outlined in the Greater Launceston Plan.

The City of Launceston's 2024/25 Annual Plan contains seven strategic priorities in areas like community engagement, growth, governance, services, sustainability, planning and more.

Just over 50 individual actions have been identified relating to transformative projects in our municipality, including:

- Progressing the master plan and business case for a redevelopment of the NTCA precinct

- Progressing an improvement plan for the Princess Theatre and Earl Arts Centre
- Completing redevelopment works at the Albert Hall
- Growing Launceston's night-time economy
- Progressing the second stage of the Launceston City Heart Project, including the planning for the introduction of two way traffic
- Implementing flood intelligence system improvements
- Reviewing the future of waste management infrastructure in the municipality
- Developing a future master plan for Carr Villa Memorial Park

The Annual Plan also includes provision for improved sporting facilities, the development of a new Corporate Strategic Plan over the coming decade, consideration of how emerging technologies like Artificial Intelligence will impact local government service delivery, and a new Northern Gateway project to improve the visitor experience at the entry to our city.

The City of Launceston is the State's largest local government authority, and one which takes its responsibilities to our residents seriously.

We are committed to the long-term health, well-being, safety, resilience and prosperity of our city and municipality.

The City of Launceston's 2024/25 Annual Plan is representative of this objective.

We look forward to implementing the exciting strategic projects outlined in this document over the year ahead, in partnership with our elected representatives and wider community.

A handwritten signature in blue ink, appearing to read 'Shane Eberhardt', written over a light blue grid background.

**Shane Eberhardt**  
Acting Chief Executive Officer

# How we plan for the future

The City of Launceston has a strong Integrated Corporate Planning Framework which allows for a holistic planning approach that is guided by our stakeholders.

Our framework helps us develop our people and resources to identify and meet community needs. It ensures monitoring and reporting of our performance to provide us with the information we need to adapt and respond to our changing operating environment.

Guiding Council, it guarantees alignment of short and medium term strategies and goals with our long-term plan (Corporate Strategic Plan) and

overarching long-term regional vision (Greater Launceston Plan). Additionally, it ensures that the Strategic Asset Management Plan and Long Term Financial Plan are put into action through the City's Annual Plan and Annual Budget.

The below diagram demonstrates our framework, including the strategic planning cycle, hierarchy and how our strategic documents fit together. As demonstrated, our Community Vision, as taken from the Greater Launceston Plan, guides our planning processes with all plans, strategies and priorities designed to deliver on the vision.

**Figure 1** Council's Integrated Corporate Planning Framework

## Integrated Corporate Planning Framework



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# Strategic Priorities

## Key for Roles

- **Leader**  
Council will take a leadership role in an issue, service or project through decision making, providing vision, and pursuing goals that benefit the Community.
- **Advocate**  
Council will advocate on behalf of the Community by making representations and seeking support from others who are able to influence an issue, or funding/ investment/ resources for a service or project.
- **Initiator / Facilitator**  
Council will connect stakeholders and assist in commencing and pursuing shared matters of interest, including services.
- **Service Provider Regulatory**  
Council provides the service as required by legislation.
- **Service Provider Direct**  
Council provides and is responsible for most of the resources for a service.
- **Information Provider / Promoter**  
Council provides information and promotes opportunities relating to services, events, people, and places.
- **Service Provider Part**  
Council contributes part of the resourcing to the service, for which others also contribute and/or have responsibility for.



STRATEGIC  
PRIORITY

1

We *Connect with our Community and our Region* through meaningful engagement, cooperation and representation.





Our interactions with our community are authentic, timely, accurate and open. We want to build strong and productive relationships with our community and regional partners.

**10-Year Goal:** To seek out and champion positive engagement and collaboration to capitalise on the major opportunities, and address the future challenges facing our community and region.

**Focus Areas:**

1. To develop and consistently utilise contemporary and effective community engagement processes.
2. To lead the implementation of the Greater Launceston Plan via collaborative and constructive relationships with our regional partners.
3. To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
1.1	Develop and implement an effective advocacy strategy for the State and Federal funding that identifies the key projects for which we would seek support.	3	Chief Executive Officer Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Develop an Advocacy Strategy.</li> <li>• Maintain a list of priorities for the Council that aligns with our Strategic Plan and Four Year Delivery Plan.</li> </ul>
1.2	Deliver identified actions in the Northern Tasmanian Sports Facility Plan.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Progress the masterplan for the Northern Tasmanian Cricket Precinct.</li> <li>• Develop an investment business case for the Northern Tasmanian Cricket Precinct.</li> <li>• Develop a prioritised program for the renewal of aging infrastructure.</li> <li>• Commence year one of a three year program to renew nine courts at Hobblers Bridge netball Facility - four netball courts are to be resurfaced in 2024/2025.</li> </ul>
1.3	Continue to implement the Aboriginal Partnership Plan.	1	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Implement cultural awareness programs for employees.</li> <li>• Promote employment opportunities for Aboriginal people in local government.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
1.4	<p>Continue to engage with our community on:</p> <ul style="list-style-type: none"> <li>• Our strategic community engagement program, Tomorrow Together with theme A Mobile and Accessible city.</li> <li>• Key projects and initiatives of community impact such as the Corporate Strategic Plan, the development of a flood strategy for Launceston and key infrastructure projects.</li> </ul>	1	Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Feedback from community received on: <ul style="list-style-type: none"> <li>- New Corporate Strategic Plan.</li> <li>- Launceston's Public Transport to help understand the barriers to the use of public transport.</li> <li>- Air quality, flood mitigation health and wellbeing to provide baseline data to enable the development of strategies, plans and projects etc.</li> <li>- Specific feedback relating to individual projects.</li> </ul> </li> <li>• Engagement activities follow City of Launceston's five community engagement principles: <ol style="list-style-type: none"> <li>1. Inclusive participation.</li> <li>2. Open and transparent disclosure.</li> <li>3. Engage early and on an ongoing basis with clarity and purpose.</li> <li>4. Design and implementation of good quality engagement processes, tools and methods.</li> <li>5. Consideration of engagement outcomes and provision of feedback.</li> </ol> </li> </ul>
1.5	<p>Connect with our community via storytelling to share the broader work of the Council with community.</p>	1	Community and Place Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Rolling proactive narrative with community about what Council does beyond the traditional media releases.</li> </ul>

STRATEGIC  
PRIORITY **2**

We *Facilitate Prosperity* by seeking out and responding to opportunities for growth and renewal of our regional economy.



We use our influence and resources to deliver the foundations for ongoing economic development. We want Launceston to be the heart of a thriving regional economy.

**10-Year Goal:** To have realised opportunities that grow and sustain our economy, and foster creative and innovative people and industries.

**Focus Areas:**

1. To actively market the City and Region and pursue investment.
2. To facilitate direct investment in the local economy to support its growth.
3. To provide an environment that is supportive to business and development within the municipality.
4. To promote tourism, and the development of a quality tourism offering for Launceston.
5. To understand and support the establishment and growth of new and creative industries and businesses in Launceston.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
2.1	Progress implementation of the City of Innovation Strategy.	1	Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Establish and communicate a clear city innovation governance structure within Council.</li> <li>• Review open data, assess needs and establish future direction.</li> <li>• Participate in tourism advertising campaigns to promote city innovation infrastructure and services (e.g. highlighting to tourists the EV Charger Network, Wayfinding Signage, or e-Scooters in Launceston).</li> </ul>
2.2	Support activation by increasing opportunities for events for the CBD and placemaking initiatives that support activated spaces.	2	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Capture actions that support the activations in the Tourism Strategy and Events Strategy.</li> <li>• Collaborate with Launceston Central.</li> <li>• Placemaking Team to consider activations that support night-time utilisation.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
2.3	Implement the Economic Development Strategy.	2	Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Deliver business support services in partnership with industry stakeholders, including facilitating business networking, clustering, and fostering collaboration, skill-building, and shared learning opportunities.</li> <li>• Develop a streamlined investor procedure for the City of Launceston, incorporating the creation of quarterly economic snapshots for the Local Government Area (LGA) to enhance investment facilitation in Launceston.</li> <li>• Continue to work in collaboration with key stakeholders in the region regarding coordination of economic development effort.</li> <li>• Continue to deliver the annual State of the City Report and to share findings with our business community.</li> </ul>
2.4	Partner with the State Government's International Engagement Program where there are clear benefits to the City of Launceston which are aligned with our Sister City relationships.	4	Chief Executive Officer	Advocate	<ul style="list-style-type: none"> <li>• Review our Sister City relationships to consider the benefits for the City of Launceston and our community.</li> <li>• Continue to partner with State Government where relevant opportunities arise.</li> </ul>
2.5	Seek to understand community perspectives regarding opportunities to increase utilisation of public transport in the Launceston municipality and advocate to the State Government for change in the service model.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Undertake community engagement to understand barriers to use of public transport.</li> <li>• Develop a vision for public transport which Council can use for advocacy and partnership with the State Government.</li> </ul>

STRATEGIC  
PRIORITY 3

We are a *Progressive Leader* that is accountable to our governance obligations and responsive to our community.



Our decision-making and actions are evidence-based, strategic, transparent and considered. We are ethical, fair and impartial in complying with and enforcing the law.

**10-Year Goal:** To ensure decisions are made in a transparent and accountable way, that effectively meet our statutory obligations, support quality services and underpin the long-term sustainability of our organisation.

**Focus Areas:**

1. To provide for the health, safety and welfare of the community.
2. To fairly and equitably discharge our statutory and governance obligations.
3. To ensure decisions are made on the basis of accurate and relevant information.
4. To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.
5. To maintain a financially sustainable organisation.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
3.1	Implement recommendations of the QVMAG Futures Plan.	5	Chief Executive Officer Creative Arts and Cultural Services	Leader	<ul style="list-style-type: none"> <li>• Key Directions and numbering taken direct from the QVMAG Futures Plan:                             <ul style="list-style-type: none"> <li>- Key Direction 1 - progress the future governance model.</li> <li>- Key direction 2 - lobby for increased State contribution to the funding of the QVMAG.</li> <li>- Key Direction 5 - continue work on scope and delivery of the Priority Projects identified in the Futures Directions Plan.</li> </ul> </li> </ul>
3.2	Continue to work on the transfer of UTAS Stadium to Stadiums Tasmania.	5	Chief Executive Officer	Partner	<ul style="list-style-type: none"> <li>• UTAS Stadium transferred to Stadiums Tasmania.</li> </ul>
3.3	Continue to explore opportunities for shared services and/ or resource sharing in the local government sector.	2	Chief Executive Officer	Leader	<ul style="list-style-type: none"> <li>• In line with the Local Government Review recommendations, seek to encourage and support shared services and resource sharing with adjoining Councils.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
3.4	Implement the Organisational Cultural Development Roadmap.	4	Organisational Services	Leader	<ul style="list-style-type: none"> <li>Continue to implement initiatives that support a values aligned culture.</li> <li>Continue to invest in training and development opportunities for employees.</li> </ul>
3.5	Continue delivery of the Corporate Application Replacement Program (CARP).	4	Organisational Services	Leader	<ul style="list-style-type: none"> <li>Commence second phase of CARP (Customer Experience) which includes health activities, animal registration, plumbing and building etc., property and rates and optimising data analytics.</li> </ul>
3.6	Deliver a new Corporate Strategic Plan for the next ten-year period covering 2025-2034.	2	Organisational Services	Leader	<ul style="list-style-type: none"> <li>New Strategic Plan 2025-2034 for the City of Launceston adopted.</li> </ul>
3.7	Commence negotiations for the City of Launceston Enterprise Agreement.	2	Chief Executive Officer Organisational Services	Leader	<ul style="list-style-type: none"> <li>New Enterprise Agreement for the City of Launceston progressed.</li> </ul>
3.8	Explore and consider the need for responsible use of AI (Artificial Intelligence) and new technologies in line with City Innovation Strategy principles.	4	Organisational Services	Leader	<ul style="list-style-type: none"> <li>Clear guidelines developed to support use of AI technologies for the City of Launceston.</li> </ul>



STRATEGIC  
PRIORITY **4**

We value our City's *Unique Identity* by celebrating our special heritage and culture, and building on our competitive advantages to be a place where people choose to live, work and visit.



We facilitate our community's sense of place by enhancing local identity. We want people to be proud to say that Launceston is "my city".

**10-Year Goal: To sustain and promote Launceston as a unique place to live, work, learn and play.**

**Focus Areas:**

1. To promote and enhance Launceston's rich heritage, culture and natural environment.
2. To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.
3. To promote and attract national and international events and support the sector to ensure a diverse annual events calendar.
4. To support the central business district (CBD) and commercial areas as activity places during day and night.
5. To support sustainable growth in the Northern Region.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
4.1	Progress the Launceston City Heart Project.	4	Infrastructure and Assets Community and Place	Leader	<ul style="list-style-type: none"> <li>• Engage and commence development of implementation plan for traffic calming, including the introduction of two way traffic.</li> <li>• Completion of place plans for City Heart.</li> <li>• Commence implementation of place plans.</li> </ul>
4.2	Implement the Northern Gateway Project.	5	Community and Place	Leader	<ul style="list-style-type: none"> <li>• In partnership with Department of State Growth, deliver an entry statement at the southern outlet.</li> </ul>
4.3	Launceston Heritage List Review and Precincts - continuing the review of the City of Launceston's local heritage list: <ul style="list-style-type: none"> <li>• Creation of any outstanding precinct datasheets.</li> <li>• Review nominations and removals from within each precinct.</li> <li>• Initiate community consultation and activities to support community awareness and engagement.</li> </ul>	1	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Deliver up to four precincts over the financial year 2024/2025.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
4.4	Continue to implement actions within the Cultural and Public Art Strategies.	1	Community and Place	Leader	<ul style="list-style-type: none"> <li>Identify suitable locations for activation of public art in line with the Public Art Strategy.</li> <li>Investigate potential locations to support creative practices to be celebrated and activated by the community.</li> <li>Develop an Arts &amp; Culture Grant Policy with cultural outcomes established as a criteria for assessment.</li> </ul>
4.5	Finalise and commence delivery of the Recreation and Open Space Strategy.	2	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>Recreation and Open Space Strategy presented to Council and endorsed.</li> </ul>
4.6	Continue the Albert Hall Renewal program including the establishment and delivery of an operational model that will increase usage of the facility.	2	Infrastructure and Assets Community and Place Organisational Services	Leader	<ul style="list-style-type: none"> <li>Complete construction works.</li> <li>Conduct a public opening.</li> <li>Ensure Operator in place for the café.</li> <li>Coordinate arrangements for management of the facility.</li> </ul>
4.7	Develop and commence staged implementation of an improvement plan for the Princess Theatre and Earl Arts Centre upgrade.  This a multi-year project with main renewal works planned for 2026.	2	Infrastructure and Assets Community and Place Organisational Services	Leader	<ul style="list-style-type: none"> <li>Advocate for State and Federal Government investment in redevelopment.</li> <li>Deliver conceptual design and progress development application.</li> <li>Work with Theatre North to minimise construction impacts through good planning.</li> </ul>
4.8	Development of 118-124 Brisbane Street.	4	Chief Executive Officer	Leader	<ul style="list-style-type: none"> <li>Continue planning for the future utilisation of the site.</li> </ul>

**STRATEGIC  
PRIORITY**

**5**

We *Serve and Care* for our community by providing equitable and efficient services that reflects needs and expectations of our community.

**QV  
MAG  
LEARNING**



We are invested in our community’s long-term health, well-being, safety and resilience. We want to be trusted and respected by our community.

**10-Year Goal:** To offer access to services and spaces for all community members, and to work in partnership with stakeholders to address the needs of vulnerable communities.

**Focus Areas:**

1. To plan for and provide services and facilities that recognise the changing demographics and needs of our community.
2. To define and communicate our role in promoting social inclusion and equity.
3. To work in partnership with community organisations and other levels of government to maximise participation opportunities for vulnerable and diverse members of the community.
4. To support the delivery of programs and events for people to connect with each other through participation in community activities and civic life.
5. To promote and support active and healthy lifestyles of our community.
6. To enhance community awareness of the impacts of uncertain weather patterns, natural and other disasters, and build community resilience.
7. To develop and manage infrastructure and resources to protect our community from natural and other hazards.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
5.1	Implement Council commitments from the My Place My Future Plan.	1	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Continue small business workshops within the Northern Suburbs.</li> <li>• Facilitate community led events within the Northern Suburbs to promote engagement and connection.</li> <li>• Support digital inclusion, community safety and food security projects and initiatives.</li> </ul>
5.2	Review the Access Framework.	3	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Complete review of the Access Framework.</li> </ul>
5.3	Implementation of outcomes from the strategic review of the ABCDE Learning Sites community development program.	3	Community and Place	Leader	<ul style="list-style-type: none"> <li>• To be determined post completion of strategic review.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
5.4	Continued implementation of the Homelessness Statement of Commitment (HSoC).	3	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Change the narrative.</li> <li>• Engage the community.</li> <li>• Facilitate cohesive services.</li> <li>• Strive towards prevention.</li> <li>• Engage in data informed decision making.</li> <li>• Advocate.</li> <li>• Ensure transparency and accountability.</li> </ul>
5.5	Develop the Community Health and Wellbeing Strategy.	5	Community and Place Infrastructure and Assets Creative Arts and Cultural Services	Leader	<ul style="list-style-type: none"> <li>• Assess and document the City of Launceston's current investments in supporting community health and wellbeing.</li> </ul>
5.6	Embed the Child and Youth Safe Organisations Framework as required by the Child and Youth Safe Organisations Act 2023.	2	Community and Place Organisational Services	Leader	<ul style="list-style-type: none"> <li>• Review organisational policies and identify those that require updating.</li> <li>• Deliver training for employees.</li> </ul>
5.7	Implement Flood Intelligence System Improvements.	7	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Install river level and rainfall sensors.</li> <li>• Update flood warning plan associated with data inputs.</li> </ul>

**STRATEGIC  
PRIORITY 6**

We *Protect our Environment* by caring for our unique natural assets and amenity, and sensitively managing future development opportunities.



We strive to minimise the impact of our actions on the environment, while planning for, adapting to and managing the impact of climate change. We want to protect the special character and values of our city for future generations.

**10-Year Goal:** To enhance the unique natural character, values, and amenity of our city by minimising the impacts of our organisations and our community’s activities in the environment.

**Focus Areas:**

1. To reduce our and the community’s impact on the natural environment.
2. To contribute to air and river quality improvements in Launceston.
3. To manage the risks of climate related events, particularly in the area of stormwater management and riverine flooding.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
6.1	Support the Tamar Estuary Management Taskforce including supporting the implementation of the 10-year vision for the kanamaluka/ Tamar Estuary.	2	Chief Executive Officer	Service Provider Part	<ul style="list-style-type: none"> <li>• Participate in working groups for the wetlands and revegetation project and the master planning project.</li> </ul>
6.2	Flood focused emergency management planning.	3	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Develop a Recovery Framework and supporting Action Plan in conjunction with recovery partners.</li> </ul>
6.3	Support TasWater and NRM North with the implementation of the \$129.2M River Health Action Plan to improve catchment management and reduce overflows from the combined system.	2	Infrastructure and Assets	Service Provider Part	<ul style="list-style-type: none"> <li>• City of Launceston outputs are limited to facilitation of the project as it relates to City of Launceston's land and assets.</li> </ul>
6.4	Review the future of waste management infrastructure for the Launceston municipality.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Review future requirement of Russells Plains for landfill operations.</li> <li>• Conduct feasibility study on construction and diversion facility.</li> </ul>



Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
6.5	Scope development of Clean Air Strategy.	2	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Scope developed for documentation of Council's position on clear air.</li> </ul>
6.6	Implement the City of Launceston Urban Greening Implementation Plan.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Develop and commence implementation of year one of a four-year delivery plan, including:                             <ul style="list-style-type: none"> <li>- Street Tree Masterplan.</li> <li>- Precinct Plans for high priority areas.</li> <li>- Car park greening.</li> </ul> </li> </ul>
6.7	Continue to implement the City of Launceston Sustainability Action Plan.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Outputs and numbering taken direct from the Sustainability Action Plan:                             <ul style="list-style-type: none"> <li>- 1.4 Conduct sustainability education and awareness program across Council.</li> <li>- 2.4/6.6 Continue upgrading of facilities to increase energy efficiencies.</li> <li>- 5.1 Undertake bio-condition assessment of key reserves.</li> <li>- 5.21 Hold a native plant giveaway to support urban forest.</li> <li>- 6.1 Conduct a lighting audit and replace inefficient lighting.</li> <li>- 6.9 As required, upgrade corporate and commercial equipment to modern energy efficient models.</li> </ul> </li> </ul>
6.8	Ongoing implementation of the Stormwater System Management Plan.	1	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Adopt a Stormwater Policy for developments.</li> <li>• Implement Urban Waterway Health Plan.</li> <li>• Deliver Prospect Flood Alleviation Project.</li> </ul>
6.9	Develop the Launceston Flood Strategy.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Endorse project scope and plan.</li> <li>• Consider budget implications of findings.</li> </ul>

An aerial photograph of a city center, likely Launceston, showing a mix of residential and commercial buildings, a large church with a prominent spire, and a park area with a fountain and many trees. A major road runs through the center, with cars and a roundabout visible.

**STRATEGIC  
PRIORITY**

**7**

We are a *City Planning for our Future* by ensuring our approach to strategic land use, development and infrastructure investment is coordinated, progressive and sustainable.

We play a leading role in balancing the enviable amenity of our municipality with the needs of future development and growth. We want to influence the delivery of the right investment for our city and region.

**10-Year Goal:** To facilitate appropriate development via integrated land-use planning, infrastructure investment, and transport solutions within our municipality and region.

**Focus Areas:**

1. To ensure that our application of the land-use planning system at a local and regional level is effective and efficient.
2. To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.
3. To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.
4. To ensure our suite of strategic planning initiatives are coordinated, and representative of our community’s needs and aspirations.

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
7.1	Continue to work with the Commonwealth and State Governments to successfully implement commitments and projects under the City Deal program that deliver a range of economic and social benefits to the city.	4	Chief Executive Officer	Service Provider Part	<ul style="list-style-type: none"> <li>• Reporting on City Deal commitments delivered as required.</li> <li>• Consider mechanisms to support City of Launceston liaison with Commonwealth and State Governments following conclusion of the City Deal.</li> </ul>
7.2	Continue work on St Leonards Residential Growth Strategy and Masterplan.	2	Community and Place Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Work towards establishing a master plan and zoning amendment to support residential growth.</li> </ul>
7.3	Participate in the Northern Regional Land Use Strategy Review.	1	Community and Place	Service Provider Part	<ul style="list-style-type: none"> <li>• Ongoing participation in the Northern Regional Land Use Strategy Review.</li> </ul>

Action Item ID	Annual Plan Action/s 2024-25	Focus Area	Responsible Network/s	Our Role	Output
7.4	Complete municipality specific strategic planning projects.	4	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Deliver Levee Protected Areas Code.</li> <li>• Building Heights and Massing.</li> </ul>
7.5	Finalise the Structure Plan for Alanvale and progress appropriate rezonings.	2	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Structure Plan for Alanvale endorsed by Council.</li> <li>• Commence rezoning process.</li> </ul>
7.6	Scope approach to deliver a Housing Strategy for our municipality.	2	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Council commitment to adopting a Housing Strategy achieved.</li> </ul>
7.7	Develop a future operations and land development Masterplan for Carr Villa Memorial Park and related cemeteries.	1	Community and Place	Leader	<ul style="list-style-type: none"> <li>• Develop a Masterplan for the future of Carr Villa and related cemeteries.</li> </ul>
7.8	Action the 2022-2025 Launceston Transport Strategy Implementation Plan.	3	Infrastructure and Assets	Leader	<ul style="list-style-type: none"> <li>• Deliver Transport Safety Improvement Program.</li> <li>• Complete gap-analysis and prioritised improvement program for intra-city cycle routes.</li> <li>• Deliver bus stop improvement program.</li> </ul>
7.9	Determine a project approach to clarify the vision for the future use of the Russells Plains land owned by City of Launceston and the opportunity that provides for the Northern Suburbs.	2	Chief Executive Officer	Leader	<ul style="list-style-type: none"> <li>• Develop an approach to progress the establishment of a vision for the future of Russells Plains.</li> <li>• Prepare Project Plan to progress approach to establishing vision.</li> </ul>



# ANNUAL PLAN STATUTORY ESTIMATES

**2024-25**

## Statutory Estimates Year Ending 30 June 2025

### Statements and Schedules

Operating Statement 2024-2025	2025	2024
	\$'000	\$'000
<b>Revenues (Excluding Capital Revenue)</b>		
Rates and Charges	78,973	74,568
Fire Service Levy	9,219	8,977
Statutory Fees and Fines	5,408	5,440
User Fees	28,704	25,404
Grants and Contributions - Subsidised Loans Interest	94	278
Grants and Contributions - Other	7,851	7,590
Interest Earnings	5,537	4,946
Investments	3,769	3,269
Bequests and Donations	120	120
Other Income	2,204	999
	141,879	131,591
<b>Expenses</b>		
Labour	55,974	53,418
Materials and Services	29,178	22,146
Depreciation	26,291	27,182
Administrative	6,463	6,165
Combined Drainage - TasWater	1,688	1,657
Electricity and Gas	2,853	2,793
Contributions and Events Support	2,706	3,024
Water, Rent and Land Tax	2,296	2,044
Remissions and Abatements	407	300
Fire Commission Levy	9,219	8,977
State Government Waste Levy (Offset)	4,532	2,179
Interest Expense - Subsidised Loans	94	278
Interest Expense - Leases	4	2
Amortised Rehabilitation	100	50
Asset Disposal Loss	695	695
	142,500	130,910
Underlying Operating Surplus (Deficit)	( 621)	681
Capital Grants and Interest	2,556	1,413
TERHAP Contribution	( 5,000)	( 4,500)
Operating Surplus (Deficit)	( 3,065)	( 2,406)

Minor difference to Funds (Cash) Statement arise from rounding.

Comparative figures are taken from the previous statutory budget and are not updated to reflect budget changes made during the year.

Funds (Cash) Statement	2025	2024
	\$'000	\$'000
<b>Source of Funds</b>		
Net Cash from Operating Activities	24,023	25,521
Loan Proceeds	-	6,000
	24,023	31,521
<b>Application of Funds</b>		
Capital Expenditure		
Council Funds	24,355	19,223
Grant Funds	2,556	1,413
	26,911	20,636
<b>Loan Repayments</b>		
Standard Loans	-	-
ALGCP Loans	6,000	20,000
	32,911	40,636
Net Cash Generated (Expended)	(8,888)	(9,115)

Reconciliation of Net Cash from Operating Activities	2025	2024
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	(621)	681
TERHAP Contribution	(5,000)	(4,500)
Asset Disposal Loss	695	695
Capital Grants and Contributions	2,556	1,413
Change in Net Assets from Operations	(2,370)	(1,711)
Depreciation and Amortisation		
Infrastructure	17,772	18,315
Buildings	4,248	4,691
Plant and Equipment	3,863	3,817
Data Systems	410	359
Amortised Rehabilitation	100	50
Net Cash from Operating Activities	24,023	25,521

<b>OPERATING and CAPITAL Expenditure Summary (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)</b>	<b>2025</b>	<b>2024</b>
	<b>\$'000</b>	<b>\$'000</b>
Governance	3,058	3,002
Organisational Support	15,463	16,954
Technical & Logistics Support	3,769	3,042
Cultural Facilities	10,365	10,207
Economic Development & Promotion	8,146	6,673
Other Community Amenities	4,145	2,978
Public Order & Safety	835	798
Health	1,578	1,455
Environmental Protection	939	513
Community Development	1,981	1,237
Planning Approvals	3,098	2,525
Building Control	1,352	1,247
Garbage Collection & Disposal	14,633	11,680
Fire Levy	9,225	8,982
Flood Mitigation	1,423	1,429
Cemetery & Crematoria	1,603	1,458
Recreational Facilities	31,376	25,211
Roads & Traffic	18,644	13,116
Street Lighting	1,238	1,119
Street Cleaning	3,251	3,170
Parking Facilities	3,529	3,492
Stormwater Drainage	7,580	7,550
Interest Expense	94	278
Loan Repayments	6,000	20,000
	<u>153,325</u>	<u>148,116</u>
<b>Financed by:</b>		
Operating Revenues (Excluding Capital Revenues)	141,879	131,591
Capital Grants and Contributions	2,556	1,413
Total Operating Revenues	<u>144,435</u>	<u>133,004</u>
Gross Loan Proceeds	-	6,000
	<u>144,435</u>	<u>139,004</u>
Net Cash Generated (Expended)	<u>(8,890)</u>	<u>(9,112)</u>

Minor differences to Funds (Cash) Statement are a result of rounding.

Comparative figures are taken from the previous statutory budget and not updated to reflect budget changes made during the year.





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# Public Health Statement

## GOALS AND OBJECTIVES

The City of Launceston is committed to creating and maintaining a healthy and sustainable environment for our community through the promotion and protection of public and environmental health.

Guided by our statutory responsibilities under the *Public Health Act 1997 (Tas)*, *Environmental Management and Pollution Control Act 1994 (Tas)*, *Food Act 2003 (Tas)*, *Food Regulations Act 2022*, *Dog Control Act 2000 (Tas)* and *Local Government Act 1993 (Tas)*, we will aim to:

- Protect public health by regulating Launceston’s food businesses to make sure they are handling food safely. As part of this we will inspect and educate food businesses and our community on best practice food handling and food safety.
- Reduce the incidence of preventable illnesses by:
  - Providing immunisations to our community in accordance with Council’s Public Health Immunisations program,
  - Investigating cases of notifiable diseases, and
  - Licencing, inspecting, and educating our public health risk businesses such as tattooists and body piercers.
- Advise the community on the water quality of our recreational waterways, including the Cataract Gorge, and undertake regular monitoring of water quality of both private water suppliers and public pools and spas.
- Provide planning and building conditions on developments within the city that ensure they meet compliance requirements, maintain and improve the local amenity for residents and enhance our environment and public health.
- Guide our community in responsible management of smoke and the related health impacts, including helping our residents reduce their wood smoke impacts by providing information on correct wood heater operation, and education on our smoke-free areas.
- Assist our community and businesses build resilience to emergency events and provide services to protect and improve public and environmental health outcomes in our recovery journey.
- Ensure event organisers provide safe events for our community by implementing public health and environmental management requirements.
- Support and educate our community and businesses and regulate their activities to ensure compliance with their environmental duties.
- Continue to improve public awareness of responsible dog ownership and our Dog Management policy.



## List of photography

- **Front Cover Image**  
Launceston  
Photo credit: Rob Burnett
- **Page 7**  
John Hart Conservatory  
Photo credit: Nick Hanson
- **Page 8**  
Launceston Visitor Information Centre  
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- **Page 11**  
Music in the Park  
Photo credit: Nick Hanson
- **Page 14**  
Launceston Waste Centre and Transfer Station  
Photo credit: Rob Burnett
- **Page 17**  
Junction Arts Festival  
Photo credit: Nick Hanson
- **Page 20**  
Queen Victoria Museum and Art Gallery  
Photo credit: Rob Burnett
- **Page 23**  
Carr Villa Memorial Park  
Photo credit: Rob Burnett
- **Page 26**  
Launceston  
Photo credit: Melanie Kate
- **Page 33**  
Remount Road Operations  
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- **Page 34**  
Launceston City Park  
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City of  
**LAUNCESTON**