

# CITY OF LAUNCESTON FOUR YEAR DELIVERY PLAN

2023 EDITION

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CITY OF LAUNCESTON  
**FOUR YEAR DELIVERY PLAN**

**2023 EDITION**

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# Welcome

The City of Launceston Four Year Delivery Plan is a key element of the Council's Integrated Corporate Planning Framework as it outlines the key services, annual plan actions as well as key projects for advocacy, which will be focussed on by the Council over a four-year period. The Plan enables the Council to work towards delivering on the Community Vision as outlined in the Greater Launceston Plan and our Organisational vision and purpose as articulated in our Corporate Strategic Plan.

While the Plan is established over a four-year period it is reviewed annually to ensure that it remains agile and can respond to changing community needs over the period. At the conclusion of the four-year period, a new four year delivery plan will be considered by the newly elected Council. It should be noted that proposed actions are included in the Plan for outlying years, however, these actions will be subject to final approval by Council as part of the 2023/2024 - 2026/2027 Four Year Delivery Plan process.

As the largest Council in Tasmania, the City of Launceston is a very diverse organisation. We provide a wide range of services that are essential to the

Launceston community's quality of life and as a result are responsible for the acquisition, operation, maintenance and renewal of an extensive range of assets with a total replacement value of over \$7.5 billion. We also operate Australia's largest regional museum and art gallery and many regional facilities such as the Launceston Leisure and Aquatic Centre, Carr Villa Memorial Park, Churchill Park, and Cataract Gorge to name just a few.

It is important to consider and balance the competing needs of maintaining facilities and services, supporting ongoing economic development as well as social inclusion programs.

The Plan is supported by a growing base of evidence built into the annual State of the City report. The State of the City report provides data and trend driven insights which inform many of the proposed actions and actions in the Four Year Delivery Plan.



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These include:

## **Population**

While the levers available to local government are limited in effecting substantial shifts, we can improve attractiveness through liveability which ensures we are able to capitalise on any broader shifts in population distribution. The central business district (CBD) and its vibrancy is a major contributor to this liveability and is supported by investment in the City Heart projects.

## **Employment and Trade**

Employment has shifted increasingly to sectors such as health and social assistance away from value creating industries. This heightens the need to work with other levels of government and the private sector to support developments which create new value and innovation.

## **Digital Inclusion**

A crucial indicator of the ability for citizens to participate well in modern society. Innovation needs to remain a high priority to enable access to information, health, and education. A particular focus area is the Northern Suburbs through the My Place My Future Plan.

## **Health and Education**

Ongoing lower levels of education and health outcomes are important considerations and initiatives such as the University of Tasmania (UTAS) relocation and Creative Precinct are important to ensure we see long-term improvement.

## **Environment**

While Northern Tasmania enjoys significant environmental advantages across many indicators, the kanamaluka/Tamar Estuary - River Health Action Plan addresses one of our significant challenges.

## **Sport and Recreation**

The audit of suitable facilities has demonstrated the need for more local and major infrastructure to support the growth of sport and recreation. This is crucial for community cohesion and wellbeing along with creating a much greater level of liveability and visitation through future major events.

## **Culture and Arts**

Data from the current Launceston Cultural Strategy indicates a strong local, intrastate, and interstate demand for cultural activities and experiences. The Council through its assets and events is a key supporter of this sector but greater opportunities exist with a focus on the Queen Victoria Museum and Art Gallery (QVMAG), Albert Hall and Princess Theatre.

## **Transport and Mobility**

Balancing current needs and future trends is captured through an innovative city focus and related transport strategies. A key focus being to improve efficiency of traffic networks, improve transport choices and support an increasing multimodal mobility demand.

## **Development**

Stable but requires supporting more growth consistent with strategic plans such as South Prospect and St Leonards growth strategies. We are aware of these challenges and opportunities and the need for continuous improvement in the way services are provided to our community. Whilst it is a four-year plan, it will be subject to annual review and update as part of the organisation's annual planning process to provide the agility to respond to this quickly changing world we all live in.

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# About this Plan

## What it includes

- Key services by Priority Area.
- Strategies/Plans/Policies to be reviewed - includes internal and external strategies, key policies, and plans.
- Annual Plan Actions -
  - are internal and external items
  - will not include a list of strategies to be reviewed but will include any internal and external strategy, key policy or plans due for review to complete the review
  - will not include a list of projects for advocacy but will include any actions which have been identified to complete on advocacy projects
- (for example, business case for proposed new infrastructure)
- will include any work proposed that has a significant impact on the Council or the community (for example, developing a consistent approach to community engagement, developing service level plans, developing stormwater management plans, planning scheme review).
- Projects for Advocacy - those projects City of Launceston deems priority projects that require lobbying of external stakeholders. Priority Projects flowing from the Launceston City Deal are marked with a \*.



## Planned improvements to the Plan:

Inclusion of:	Timeframe:
List of Major Projects and Programs, comprising of Capital and Major Operational Projects.	Future years Major Projects and Programs planned for inclusion in 2023/2024.
Key performance indicators for key business activities.	Planned for development.
Community impact measures for key activities which have a primary community facing process.	Planned for development in 2023/2024.
Strategic measures and indicators for understanding City performance through State of the City reporting and informing priority projects.	Planned for development.



# Integrated Corporate Planning Framework

The City of Launceston has a strong integrated planning framework that aligns short and medium-term strategies and goals to our community’s long term regional vision.

Our framework allows for holistic planning that is guided by our stakeholders. It helps us develop our people and resources to meet community needs. Additionally, the monitoring and reporting of our performance gives us the information we need

to adapt and respond to our changing operating environment. Our cycle of strategic and operational planning, doing, monitoring, and reviewing is represented in the following diagram.

The Four Year Delivery Plan forms part of the suite of Strategies and Plans as described in the Integrated Corporate Planning Framework and provides a connection between the organisations long-term Strategies and short-term Plans.

## Integrated Corporate Planning Framework





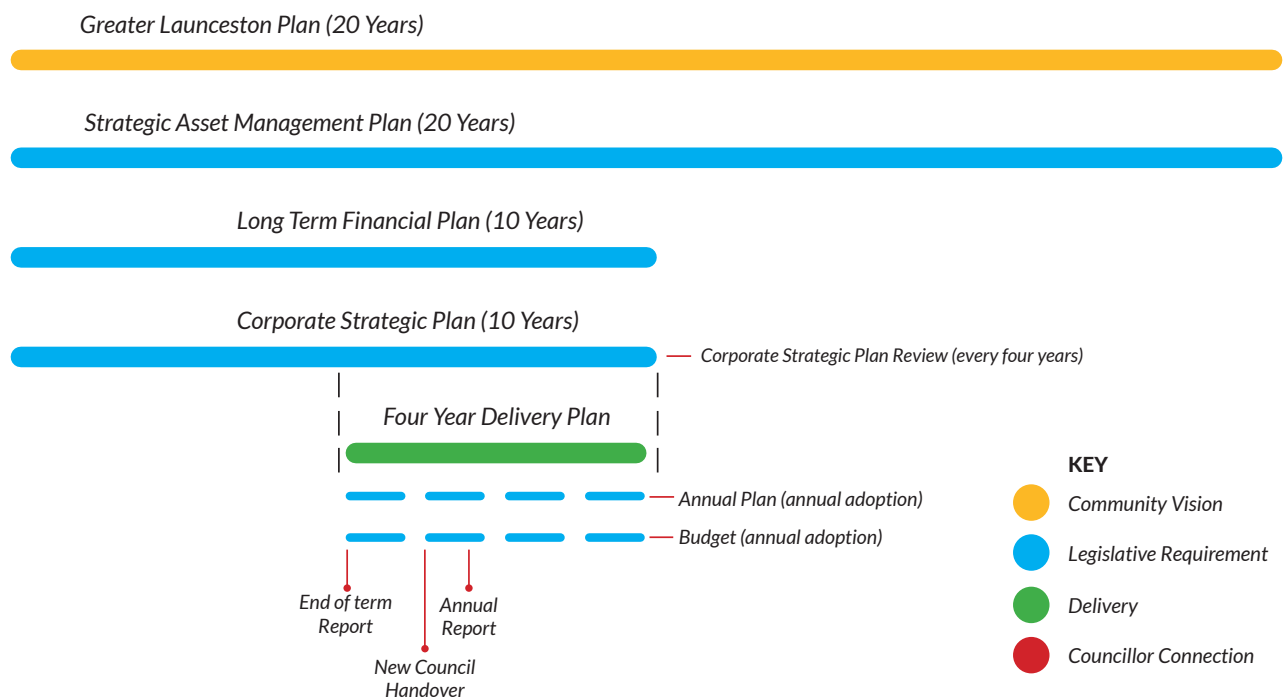
While the Four Year Delivery Plan is a rolling plan that is reviewed annually, each Four Year Delivery Plan is endorsed by elected representatives at the commencement of their term in Council.

At the conclusion of each Council term, an End of Term report is provided which reflects on the progress made against the City of Launceston's Corporate Strategic Plan.

The entire Plan will be reviewed annually with new Annual Plan Actions added to the Plan to indicate proposed actions for future years. Future years Annual Plan Actions are shaded in the Plan to easily identify those that will form part of the next elected Council's term.

## City of Launceston

### Strategic Planning and Four Year Delivery Plan



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# Priority Projects

Ambitious locally and regionally significant priority community projects have been identified over the life of this plan. These priority projects include:

- Launceston City Deal \*
- Launceston City Heart Project\*
- Re-location of the CBD Bus Interchange and redevelopment of the former Birchalls building
- The Greater Launceston Transport Vision and City of Launceston Transport Strategy
- Cultural Strategy\*
- QVMAG Futures Plan
- Master Planning for urban growth
- My Place My Future Plan\*
- Regional Sport Facilities Planning
- UTAS Stadium Future Direction Plan
- kanamaluka/Tamar Estuary - River Health Action Plan\* and 10-year vision
- UTAS relocation\*
- Reduction of freight movements in the CBD and urban areas (TOLL relocation)
- Princess Theatre and Earl Arts Centre Improvement Plan

These projects are all major, multi-year undertakings. To deliver on these projects, we will need to bring together people from across our organisation and commit to extensive engagement and collaboration with stakeholders and business partners outside our organisation. One of the tools we will use to coordinate our efforts is this Four Year Delivery Plan, the structure of which is explained in the section about this Plan. The purpose of the Four Year Delivery Plan is to provide a delivery pathway between strategic and operational planning by laying out our key services and annual plan actions alongside capital and major operations programs and projects. The Four Year Delivery Plan is a point of reference against which we will check-in annually to reflect on our progress against Council's strategic priorities and priority projects over the short to medium-term. Each of Council's priority projects is underpinned by a significant list of sub-projects, many of which are included as annual plan actions, or major projects and programs.

\* Priority projects flowing from the Launceston City Deal.



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For example, by priority project:

## **Princess Theatre and Earl Arts Centre Improvement Plan**

Staged improvement plan to improve access, safety and function of the Princess Theatre and Earl Art Centre. The capital works will be rolled through the following three to four financial years and is subject to Council and government funding. The plan will be developed in consultation with current stakeholders.

## **City Deal\***

The Launceston City Deal is a suite of commitments designed and agreed by three levels of government to realise an ambitious vision for Launceston.

Each commitment comprises a program of projects delivered across local government, government agencies, delivery agents and project partners. The City of Launceston has a role in each of these elements from commitment lead to delivery agent. The City Deal touches many of our priority projects, and many City Deal initiatives are included in this Four Year Delivery Plan. Since its inception in 2017 it has been effective in bringing the three levels of government together to deliver positive benefits for the community.

The Council will continue to work with the State and Federal Governments and stakeholders to complete the existing commitments, maintain a positive partnership arrangement to enable a coordinated approach to strategic projects.

City Deal commitments completed to date such as the Cultural Strategy and the My Place My Future Plan provide the foundation for future initiatives. The progression of actions in other commitments such as the kanamaluka/Tamar Estuary River Health Action Plan and the delivery of stage 1 of the City Heart Project have enabled the next phase of these projects to be progressed.

The City of Launceston places a priority on listening to the community. As the closest level of government to our community, the City of Launceston is well placed to collate the collective voice that supports the decision making process.



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## City Heart Project\* - Stage 2

Actions and projects around stakeholder engagement and implementation planning are top of mind in the short-term. Planning for improved amenity and pedestrian access for St John Street and Paterson Street will be undertaken. Their inclusion in this Four Year Delivery Plan allows us to consider the execution of these actions and projects as they complement priority projects like the UTAS relocation.

## Relocation of the CBD Bus Interchange and re-development of the former Birchalls building

In 2019 the Council determined that the Paterson Street Central Carpark site is the preferred location on which to relocate the CBD bus interchange from St John Street. The relocation of the bus interchange from St John Street onto the Paterson Street Central Carpark will enable St John Street and Paterson Street to be redeveloped as vibrant pedestrian friendly spaces. To address the issue of connectivity together with the lack of vibrancy in the Brisbane Street Mall, the Council purchased the former Birchalls building to provide a safe and high-quality connection from the bus interchange to the Brisbane Street Mall.

## Greater Launceston Transport Vision and City of Launceston Transport Strategy

Over the next four years, the vision and strategy will have a specific focus on the following transport objectives:

1. Integrated transport and land use planning that protects local amenity and promotes great places.
2. Local employment, retail centres and neighbourhoods that are supported by a safe, accessible, and sustainable transport network.
3. Holistic planning of Launceston's local transport network to promote increased amenity, safety, and prosperity.
4. Public Transport, private shared transport, walking, and cycling are viable means of travel for a range of trip purposes; and
5. Optimise the moving capacity of key transport corridors in accordance with their primary function.



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## **Cultural Strategy\***

The Cultural Strategy was completed in 2019/2020. Broader implementation activities will occur across the life of the plan. In addition to priority projects that have been identified at QVMAG, Albert Hall and the Princess Theatre, this Strategy includes actions around public arts, community education around Aboriginal history as well as initiatives in respect to the city's performance infrastructure, particularly relating to music, dance and theatre.

## **QVMAG Futures Plan: A Paradigm Shift**

Pursuant to the Cultural Strategy, this plan analyses the challenges, risks and opportunities that exist for QVMAG and makes recommendations on the future directions which will enable the museum and art gallery to become a major cultural and economic driver for Launceston, for the northern region and for the State.

## **Master Planning for Urban Growth**

Residential land demand-supply assessment undertaken for the City of Launceston have identified critical deficiencies in the supply of land for future housing within the municipal area. The Council is working closely with partner Councils to not only

progress a review of the Greater Launceston Plan, but to engage in master planning to realise a future supply of residential land. The major projects include particular attention to future land use requirements for areas like St Leonards and South Prospect, together with continued investment in in-fill and inner-city living development.

## **My Place My Future\***

This is a City Deal initiative and key Greater Launceston Plan project to work with the State Government to develop a Northern Suburbs Community Recreation Hub that will deliver significant economic, health and social benefits through a focus on community, support, and recreational activities. The implementation of commitments made as part of the My Place My Future plan will occur progressively.

## **Regional Sport Facilities Planning**

This is another project of regional significance and will see the Council engage with the State Government, neighbouring councils and importantly, local, and regional sporting clubs and associations, to develop a framework for delivery of a Regional Recreation Strategy (Regional Sports Plan). Our goal is to lead a process that will provide for the fair and equitable distribution of recreation and sports facilities to our regional community.

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**Other actions and major projects included in this plan are about supporting our people to deliver these projects, as well as our key services to our community. This will be achieved by maintaining a focus on internal cultural development and the alignment of our organisational structure with service delivery.**

### **UTAS Stadium Future Direction Plan**

Consistent with the York Park Masterplan, this Plan has been approved by the Council and was instrumental in the State Government's decision to create Stadiums Tasmania to assume ownership and governance of the stadium. The Council will work with the State Government to successfully create Stadiums Tasmania and will then work with the new entity to ensure that the stadium continues to act as a major social and economic driver for Launceston, the greater northern region and the state.

### **kanamaluka/Tamar Estuary - River Health Action Plan\***

The kanamaluka/Tamar Estuary – River Health Action Plan, developed in 2017, recommended investment and policy action to recover the health of kanamaluka/Tamar Estuary. Implementation of the kanamaluka/Tamar Estuary – River Health Action Plan includes measures to improve catchment management and sediment management, initially through data collection, review and modelling, followed by implementation

of initiatives. Additionally, working as part of the Tamar Estuary Management Taskforce (TEMT) and in conjunction with Taswater, the Council will invest in improvements to the combined sewerage system to provide greater holding capacity within the system and to minimise untreated sewer discharge to the river.

The 10-year vision for the kanamaluka/Tamar Estuary, developed in 2021 by TEMT, is designed to reframe Launceston's relationship to the estuary, recognising and embracing its transformation from an industrial landscape to a focal point for community events and recreation. It sets the direction for the long-term recreational, community and cultural use of the upper kanamaluka/Tamar Estuary, with scalable options that can be implemented over time.

### **UTAS relocation\***

With a focus on facilitating integration with the Inveresk precinct and our City, we are excited to continue our engagement with UTAS around their relocation to Inveresk. This is another City Deal project and will require us to show leadership around the management of transport and associated issues.

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# 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.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Chief Executive Officer	Regular communication to keep our community and stakeholders informed.
	Engagement with our community on key Policy, Projects and Strategy.
	Engagement internationally on economic, cultural and tourism opportunities.
Community and Place	Marketing and tourism advertising and publications.
	Develop the capacity of young people.
	Mechanisms for our seniors in our community to engage with Council.
	Coordination of projects that will enhance the capacity of the community.

### Related Strategies/Plans/Policies:

Strategy / Plan / Policy
Community Engagement Framework
Community Engagement Strategy
Greater Launceston Plan

### Annual Plan Actions:

#### Lead Network: Chief Executive Officer

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Develop and implement an effective advocacy strategy for the State and Federal elections.	Leader				

#### Lead Network: Infrastructure and Assets

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Complete Regional Sports Facility Plan in conjunction with sporting clubs, the State Government, and neighbouring councils.	Service Provider Part				
Develop a City of Launceston Regional Sports Facility four-year implementation program, and where possible, commence addressing identified areas of need.	Leader				
Deliver identified actions in the Regional Sports Facility Implementation Program.	Leader				

**Lead Network: Organisational Services**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Continue to engage with our community on <ul style="list-style-type: none"> <li>• Aboriginal Partnership Plan</li> <li>• Tomorrow Together themes</li> <li>• Key infrastructure projects</li> <li>• Key projects and initiatives of community impact</li> </ul>	Leader		✓	✓	✓

**We will advocate for**

- Priority Projects to be funded through the State and/or Federal elections
- Regional Sport and Recreation Plan proposals and initiatives

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.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Chief Executive Officer	Foster and maintain partnerships with Councils and other representative organisations in the region.
	Lead regional planning for land use, infrastructure and services.
	Lead the organisation to enable delivery of the corporate strategic agenda.
	Undertake stakeholder engagement and lobbying to further the interests of the city and the Council.
Community and Place	Coordination of the regulatory requirements for private and public events.
	Plan with our stakeholders to grow visitation and service our visitors and locals.
	Provide building surveying services to support growth in building and construction industry.
Infrastructure and Assets	Manage and maintain premier parks and facilities for visitor experience.

Network	Key Services
Organisational Services	Facilitation of strategies to deliver sustainable economic growth for Launceston.
	Organise and conduct a relevant and contemporary civic engagement program.
	Provide ongoing support to the Mayor and Councillors to enable them to effectively fulfil their roles.
	Support City of Launceston Economic Development activities.
	Support Northern Tasmanian Development Corporation (NTDC) regional economic development initiatives, particularly in respect to facilitating population growth.
	Supporting new and existing businesses in our community to engage with the Council.

**Related Strategies/Plans/Policies:**

Strategy / Plan / Policy
Launceston Industrial Strategy 2009-2029
Launceston Retail Audit and Activity Centres Strategy
Kings Meadows Master Plan
Launceston Central Area Development Strategy/Study
Greater Launceston Plan
Horizon 2021 - Economic Development Strategy
Regional Economic Development Strategy

**Annual Plan Actions:**

**Lead Network: Chief Executive Officer**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
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.	Advocate		✓	✓	

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Work with Stadiums Tasmania to finalise the transfer of UTAS Stadium and to embed key agreements with respect to content and events.	Leader		✓		
Work with Northern Tasmania Development Corporation (NTDC) to implement the Northern Economic Development Strategy.	Leader		✓		

**Lead Network: Organisational Services**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Implement Economic Development Strategy including Business Friendly Council and night-time economy initiatives.	Leader		✓		
Develop and implement City of Innovation Strategy.	Leader	✓			
Finalise and progress City of Innovation Strategy.	Leader		✓	✓	✓
Implement Economic Development Strategy, including a focus on Business Friendly Council initiatives.	Leader			✓	✓
Develop and implement a range of initiatives to further develop Launceston’s night-time economy. This would include initiatives to better promote and accommodate inner-city residential living as well as further inner-city activation.	Leader			✓	✓
Implement the findings of the Sister Cities Program Review.	Leader			✓	✓

**Lead Network: Community and Place**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Update Launceston Strategic Tourism Plan.	Leader		✓		

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.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Community and Place	Coordination of Council's emergency management requirements under the Emergency Management Act.
	Run Business Enterprises effectively and efficiently.
Organisational Services	Coordination of the Integrated Corporate Planning Framework for City of Launceston.
	Coordinate and support compliance with governance, legislative and regulatory requirements for City of Launceston.
	Provision of systems to assist with governance and management of policies and procedures for City of Launceston.
	Lead and support management of organisational risk.
	Maintain financial systems and processes to support long term financial sustainability.
	Deliver a positive and valued employee experience.

Network	Key Services
Organisational Services	Support a constructive, positive, and innovative organisational culture.
	Continue to develop a positive health and safety culture.
	Maintain a safe place of work to support the well-being of our people.
	Develop capable and confident leaders.
	Develop the potential of our people.
	Maintain a system and approach for management of City of Launceston data.
	Maintain information management systems and processes for provision of a corporate memory.
	Provide internal legal support.
	Support the community and maintain business continuity in emergency situations.
	Manage, develop, maintain and support information technology based systems to support our organisation, its people, and the delivery and availability of services to the community.
	Training and support in corporate systems for City of Launceston employees and contractor.
	Coordinate and support Council and Council committee meetings.
	Deliver on City of Launceston responsibilities for local government elections.
	Support and monitor a framework for procurement of goods and services.
	Tender management and control processes.
	Management of leases and licenses.
Management of Geographical Information System (GIS).	

**Related Strategies/Plans/Policies:**

Strategy / Plan / Policy
City of Launceston Corporate Strategic Plan 2014-2024
ICT Strategy
Risk Management Framework
City of Launceston Strategic Asset Management Plan 2019-2039 (SAMP)
City of Launceston Long Term Financial Plan 2019-2029 (LTFP)

## Annual Plan Actions:

### Lead Network: Chief Executive Officer

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Implement the recommendations of the UTAS Stadium Future Direction Plan.	Leader	✓			
Implement recommendations of the QVMAG Futures Plan.	Leader	✓	✓	✓	
Deliver End of Term Report.	Leader	✓			✓
Continue to explore means of achieving local government reform, including opportunities for shared services and/or resource sharing.	Leader			✓	✓

### Lead Network: Community and Place

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Develop and implement a flood resilient community program.	Leader		✓	✓	

### Lead Network: Organisational Services

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Level of Service Planning Stage 1 <ul style="list-style-type: none"> <li>Develop a project plan to document service levels, review appropriateness of services, and engage with the community around expectations.</li> </ul>	Leader	✓			
Continue the Level of Service project.	Leader		✓	✓	
Implement the Organisational Cultural Development Roadmap.	Leader	✓		✓	✓
Update the Cultural Roadmap based on findings and insights from our Organisation Cultural Inventory Survey.	Leader		✓		

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Provide information and advice to prospective Councillor candidates and support the Tasmanian Electoral Commission in the delivery of the Local Government election.	Information Provider	✓			✓
Commence a review of the Corporate Strategic Plan.	Leader	✓	✓		
Undertake the Corporate Application Replacement Program.	Leader	✓	✓	✓	
Develop a Project Management framework, tools and systems to support the improvement and consistency in project management practice across the organisation.	Leader			✓	

### We will advocate for

- Implementation of QVMAG Futures Plan
- Implementation of UTAS Stadium Future Direction Plan



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 population growth in the Northern Region.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Community and Place	Coordination of a sponsorship program to build the local events calendar.
	Provision of quality visitor information through a variety of means.
	Coordination of a grants program to build community groups and their offerings to the wider community.
	Ensure our regional Leisure and Aquatic Centre continues to support and attract international and national events.
	Management of Inveresk and UTAS Stadium to enhance event attraction and support the sector.
Creative Arts and Cultural Services	Deliver diverse and inclusive health, fitness and leisure services at Leisure Aquatic Centre.
	Exhibitions to celebrate our cultural identity through history, community stories and contemporary arts.
	Engagement with our community to celebrate northern Tasmania's unique culture, geography and identity.
	Facilitation delivery of community cultural events and public programs that engage audiences.
Development, management, research, interpretation and care for the City's cultural, scientific and historic collections.	

Network	Key Services
Creative Arts and Cultural Services	Provide a range of education programs and activities that align with museum collections and education curriculum.
	A commitment to making our collections available to the wider community through multiple channels.
	Collecting policy and programs that contribute to culture, education and community.
	Support for events and partnerships with our cultural stakeholders.
Infrastructure and Assets	Sustainable planning and management of parks and recreational facilities.

**Related Strategies/Plans/Policies:**

Strategy / Plan / Policy
City of Launceston Cultural Strategy*
City of Launceston Events Strategy 2016-2019
Albert Hall Conservation Management Plan*
Launceston City Park Conservation Management Plan
Launceston Strategic Tourism Plan
Urban Design Framework
Youth Engagement Framework
Cool Season Strategy
Launceston City Heart Master Plan
Conservation Management Plan - Prince's Square Launceston
Launceston City Council Public Open Space Strategy



## Annual Plan Actions:

### Lead Network: Community and Place

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Develop and commence implementation of Stage 2 Launceston City Heart Project which includes the following key areas of investment: <ul style="list-style-type: none"> <li>• Greening of our city.</li> <li>• Improved public transport infrastructure.</li> <li>• Creating greater opportunities for pedestrianisation of the CBD.</li> </ul>	Leader	✓	✓	✓	
Launceston Heritage List Review and Precincts - continuing the review of the City of Launceston's local heritage list.	Leader	✓	✓		
Implement the first year of the four year action plan from the Cultural Strategy.	Leader		✓		
Launceston Place Brand implementation and commencement of monitoring of usage.	Leader	✓		✓	✓
Continue to work with the newly formed Cultural Advisory Committee to implement the first four year action plan from the Cultural Strategy.	Leader	✓			
Continue to work with the Cultural Advisory Committee to implement the first four year action plan from the Cultural Strategy.	Leader			✓	✓
Undertake a review of the City of Launceston Events Strategy.	Leader		✓		
Implementation of the Public Art Strategy.	Leader			✓	

**Lead Network: Infrastructure and Assets**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Undertake review of the City of Launceston Open Space Strategy.	Leader	✓	✓		
Develop and commence delivery of a four year open space implementation plan.	Leader			✓	✓
Continue delivery of the four year open space implementation plan.	Leader			✓	✓
Continue the Albert Hall Renewal* program.	Leader	✓			
Develop and commence staged implementation of an improvement plan for the for Princess Theatre and Earl Arts Centre upgrade.	Leader	✓	✓	✓	

**We will advocate for**

- Cultural Strategy Initiatives\*
- Future Stages of Launceston City Heart Project\*



Strategic  
Priority **5**

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



*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.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Community and Place	Internal coordination of Council's responsibility under the Tasmanian Disability Services Act 2011.
	Manage Launceston Leisure and Aquatic Centre to maximise participation opportunities for vulnerable and diverse members of the community.
	Promote and deliver water education and safety services at Launceston Leisure and Aquatic Centre.
	Deliver Launceston Leisure and Aquatic Centre services that recognise the changing demographics of the community and promote healthy lifestyles through participation.

Network	Key Services
Community and Place	Parking permits, enforcement, signage and revenue collection.
	Management of Carr Villa Memorial Park including burial and cremation services.
	Car Park Management (off street).
	Parking Management (on and off street and suburban patrols).
	Stadium Building Management and Maintenance.
	Customer Relations and Service.
Infrastructure and Assets	Asset Management of key council buildings.
	CBD toilet services.
	Provision of traffic network management and planning activities.
	Provision of survey, drone services, asset data capture services.
	Management and maintenance of roads, footpaths, bridges and street lights assets.
	Management and maintenance of parks, gardens and recreation areas.
	Management and maintenance of fleet and machinery assets.
	Presentation of a clean and tidy city.
	Emergency response to severe weather events and road incidents.
	Asset management services.
	Asset condition assessment and infrastructure investigations services.
Organisational Services	Community engagement and consultation.

**Related Strategies/Plans/Policies:**

Strategy / Plan / Policy
Access Action Framework for Action 2020-2024
Greater Launceston Metropolitan Passenger Transport Plan*
Launceston Pedestrian Strategy
Launceston Safer Roads Strategy
Play Spaces Strategy
Towards Zero - Tasmanian Road Safety Strategy - 2017 - 2026
Towards Zero - Action Plan 2017 - 2019
My Place My Future (CoL 2020)
The Youth Engagement Framework
Parks & Recreation Asset Management Plan

## Annual Plan Actions:

### Lead Network: Community and Place

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Implement Council commitments from the My Place My Future Plan, and support State and Federal Governments on implementation of their actions.	Leader	✓	✓	✓	✓
Implement the action plan for the Access Framework.	Leader		✓	✓	✓
Continue to roll out the ABCDE Learning Sites community development program, including the conclusion of the Invermay learning site in December 2023.	Leader	✓	✓	✓	✓
Develop and implement the Homelessness Action Plan through collaboration with the Homelessness Advisory Committee.	Leader		✓	✓	✓
Develop and implement the Community Health and Wellbeing Strategy	Leader			✓	✓

### Lead Network: Infrastructure and Assets

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Finalise and commence implementing a master plan for Northern Tasmanian Cricket Association (NTCA) precinct and associated action plan.	Leader		✓	✓	
Implementation of identified actions for the NTCA precinct.	Leader			✓	✓

## We will advocate for

- My Place My Future Plan proposals and initiatives





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.

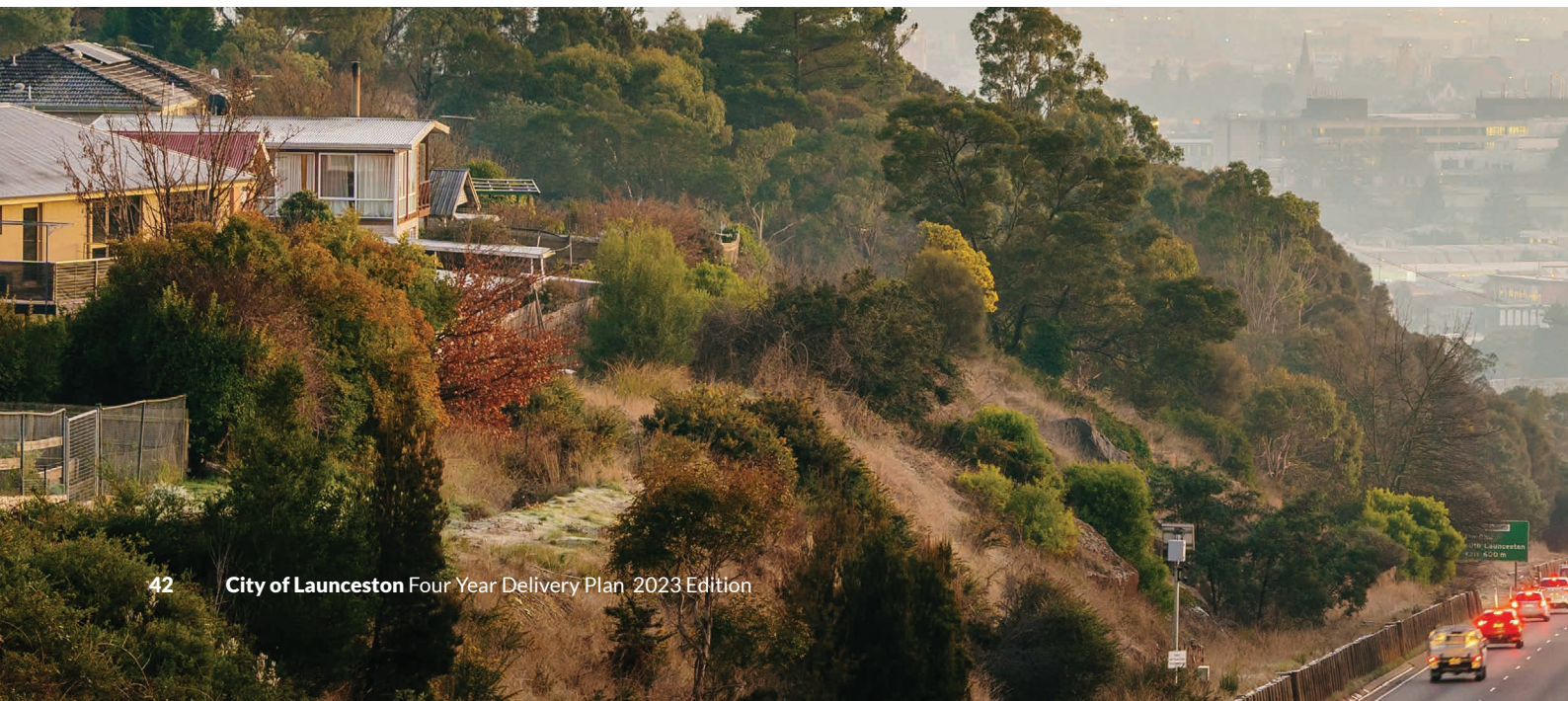
**Delivering this Goal:**

**We will provide:**

Network	Key Services
Community and Place	Monitor and reduce environmental hazards and nuisances.
	Animal control.
	Investigate and manage environmental nuisances as required under the Environmental Management and Pollution Control Act 1994 (EMPCA).
	Take action to maintain food safety as required by the Food Act 2003.
	Take action to maintain public health as required by the Public Health Act 1997.
Infrastructure and Assets	Undertake riverine and stormwater catchment modelling, including consideration of climate change. Provide internal and external advisory services around flood management.
	Management and maintenance of waste and recycling assets, and provision of waste/recycling collection services.
	Maintenance of stormwater and flood protection assets.
	Facilitation of corporate and community sustainability initiatives.
	Planning processes to manage bushland and other reserves for natural and cultural values.
	Provide environmental management advice and support across the organisation.

## Related Strategies/Plans/Policies:

Strategy / Plan / Policy
Greater Launceston Area Urban Salinity Strategy
Cataract Gorge Conservation Management Plan
Climate Change Strategy
Sustainability Strategy
Sustainability Action Plan
Launceston Resource Recovery and Waste Management: Interim Strategy & Action Plan
Launceston Urban Forest Strategy
Flood Asset Management Plan
Re-imagining the Cataract Gorge*
State Stormwater Strategy
Stormwater System Management Plan
kanamaluka/Tamar Estuary – River Health Action Plan (2018)*
10-year vision for the kanamaluka/Tamar Estuary (Tamar Estuary Management Taskforce, 2021)
Bushfire Management Strategy for Council Owned and Managed Land 2015-2025
Woods Reserve and Salisbury Crescent Fire Management Plan
West Tamar Walking Trail Fire Management Plan



**Strategy / Plan / Policy**

Meadow Ridge Reserve and Southgate Drive Park Fire Management Plan

Machens Reserve Fire Management Plan

Los Angelos Road Bushland Fire Management Plan

Granville Street Reserve Fire Management Plan

Freelands Lookout Reserve Fire Management Plan

Cambridge Street Reserve Fire Management Plan

Carr Villa Flora Reserve and Memorial Park Fire Management Plan

Distillery Creek Gorge and Waverley Lake Park Fire Management Plan

Tasman Highway Bushland Reserve Fire Management Plan

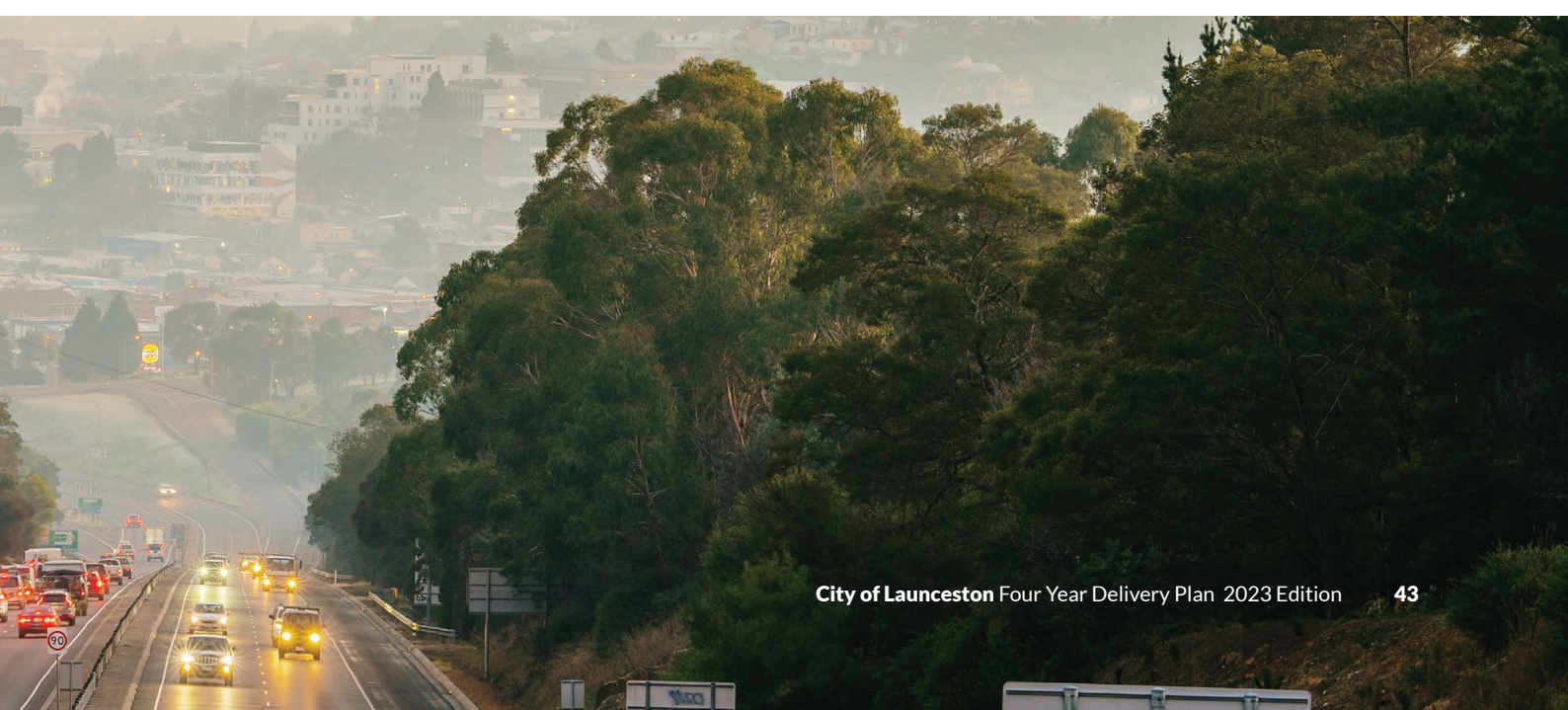
Youngtown Regional Park Fire Management Plan

Lilydale Area Reserves Fire Management Plan (incorporating Merthyr Park & Lilydale Falls Reserve)

Havelock Street Reserve Fire Management Plan

Ravenswood Area Reserves Fire Management Plan (incorporating Vermont Road Bushland Park and Ravenswood Bushland Reserve)

Cataract Gorge Reserve Fire Management Plan (including Hardwicke Street Reserve)



## Annual Plan Actions:

### Lead Network: Chief Executive Officer

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Support the Tamar Estuary Management Taskforce including supporting the implementation of the 10-year vision for the kanamaluka/Tamar Estuary.	Service Provider Part			✓	

### Lead Network: Community and Place

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Develop a Clean Air Strategy and a supporting implementation plan.	Leader		✓		
Flood focused emergency management planning: <ul style="list-style-type: none"> <li>Development of a Recovery Framework and supporting Action Plan in conjunction with recovery partners.</li> </ul>	Leader			✓	✓
Development of a State Special Emergency Management Plan for Launceston Flooding (SSEMP) in liaison with Department of Premier and Cabinet.	Leader			✓	✓

### Lead Network: Infrastructure and Assets

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Participate and support the Tamar Estuary Management Taskforce.	Service Provider Part	✓		✓	✓
Support the Tamar Estuary Management Taskforce with the implementation of the 10-year vision for the kanamaluka/Tamar Estuary.	Service Provider Part			✓	✓
Support TasWater and NRM North with the implementation of the \$157M River Health Action Plan to improve catchment management and reduce overflows from the combined system.	Service Provider Part	✓			

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
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.	Service Provider Part		✓	✓	
Develop City of Launceston Sustainability Action Plan which sets out how the organisation will achieve sustainable outcomes for operations, service delivery and assets. The Sustainability Action Plan focuses on six key priority areas: <ul style="list-style-type: none"> <li>• Leadership &amp; Advocacy</li> <li>• Towards Zero Emissions</li> <li>• Adaption and Resilience</li> <li>• Material Efficiency, Recovery &amp; Optimisation</li> <li>• Natural Capital</li> <li>• Smart Assets</li> </ul>	Leader	✓			
Implement Urban Waterway Health Management Program.	Leader		✓	✓	✓
Review Stormwater System Management Plan.	Leader		✓		
Integrate development policy and assessment to facilitate best practice stormwater management, including consideration of water quality.	Leader		✓		
Implement the City of Launceston Waste and Resource Recovery Strategy.	Leader			✓	✓
Implement the City of Launceston Urban Greening Action Plan.	Leader		✓	✓	✓
Continue to implement the City of Launceston Sustainability Action Plan.	Leader		✓	✓	✓

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.

**Delivering this Goal:**

**We will provide:**

Network	Key Services
Community and Place	Timely and accurate assessment of building and plumbing applications.
	Provision of building surveying services to the community.
	Ensuring compliance with relevant building and planning legislation.
	Timely and accurate determination of Development Applications.
	Management of subdivisions and strata titles.
	Planning for long term sustainable development of the City.
Infrastructure and Assets	Project design and delivery.
	Development facilitation and infrastructure assessment services.
Organisational Services	Business engagement and support.

### Related Strategies/Plans/Policies:

Strategy / Plan / Policy
Launceston Residential Strategy 2009-2029
Drainage Asset Management Plan
Launceston Transport Strategy
Northern Integrated Transport Plan
Transport Asset Management Plan
Inner City Living Strategy
Launceston Planning Scheme
Mowbray Master Plan
Northern Tasmania Regional Land Use Strategy

## Annual Plan Actions:

### Lead Network: Chief Executive Officer

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
City Deal Agreement* <ul style="list-style-type: none"> <li>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.</li> </ul>	Service Provider Part				
<b>Implementation Review</b> A review of each City Deal is scheduled every three years. Plan and deliver the Review from Council's perspective.	Service Provider Part				

### Lead Network: Community and Place

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Continue work on St Leonards Residential Growth Strategy and Masterplan and obtain Council endorsement for a structured plan and delivery framework for development within St Leonards and the Eastern Growth Corridor.	Leader				
Continue work on St Leonards Residential Growth Strategy and Masterplan.	Leader				
Continue work on "South Prospect" Residential Growth Strategy and Masterplan and initiate planning scheme amendments to facilitate development with the South Prospect Growth Corridor.	Leader				
Participate in the Northern Regional Land Use Strategy Review.	Service Provider Part				
Finalise Building Bulk and Massing Report (Building Heights).	Leader				

**Lead Network: Infrastructure and Assets**

Annual Plan Action	Our Role	Year 4 2022/2023	Future Plan 2023/2024	Future Plan 2024/2025	Future Plan 2025/2026
Develop precinct plans for Kings Meadows, Lilydale and Newstead.	Leader			✓	✓
Implement the Launceston Transport Strategy with the following key actions: <ul style="list-style-type: none"> <li>• Support the newly formed Transport Committee.</li> <li>• Develop implementation plan for traffic calming in the city.</li> <li>• Undertake the first stage of a review of speed limits.</li> <li>• Implementing the Network Operating Plan.</li> </ul>	Leader	✓			
Action the 2022-2025 Launceston Transport Strategy Implementation Plan. #	Leader		✓	✓	
Develop the 2026-2029 Launceston Transport Strategy Implementation Plan.	Leader			✓	✓

**We will advocate for**

- Initiatives identified from the Greater Launceston Transport Vision and Launceston Transport Strategy
- Infrastructure upgrades to facilitate residential growth area such as St Leonards and South Prospect
- Proposals and initiatives identified by the review of the Council’s Waste Strategy

# This will include the Pedestrian Improvement Program and Off-Road Trail Network Improvement Plan.



# Capital Projects and Major Operational Projects

The below lists show the Capital and Major Operational Projects (listed as programs) for 2021/2022, 2022/2023 and 2023/2024. It should be noted that these projects and programs may be amended throughout the year by Council decision.

The below listings are correct at the time they are approved by Council, in June of each year.

## Significant Projects for 2021/2022 included:

- Churchill Park - Stage 3 Car Park \$460,000
- Invermay Car Park Redevelopment \$450,000
- Greater Launceston Plan Review \$100,000
- My Place My Future Implementation \$150,000

## Significant Projects for 2022/2023 included:

- Roads Reconstruction Program \$2,850,000
- QVMAG Phenomena Factory Redevelopment \$800,000
- Roads Reseal Program \$1,270,000
- Princess Theatre and Earl Arts Centre Masterplan \$500,000
- Community Halls Renewal Program \$300,000
- Sports Facilities Renewal Program \$300,000

## Significant Projects for 2023/2024 include:

- Major Plant Replacement Purchases \$1,610,000
- Road Reseal Program \$1,600,000
- Alexandra Suspension Bridge Stage 2 \$1,500,000
- Roads Reconstruction Program \$1,415,000
- City Park Play Space and Duck Pond Renewal \$1,400,000
- Princess Theatre and Earl Arts Centre Redevelopment \$1,200,000
- Footpath Reconstruction Program \$1,020,000
- Addition of a new Pump Track \$500,000
- South Prospect Development Roads Network \$500,000
- Launceston Aquatic Centre various works \$440,000
- Sport Facility Renewal Program \$300,000
- Community Halls Renewal Program \$300,000
- YMCA Upgrade \$250,000
- Royal Park Amenities Upgrade \$250,000
- Christmas Tree and Decorations \$115,000
- Royal Park Skate Park Upgrade \$20,000

All Capital and Major Operational Projects can be found detailed in attachments to item 19.4 presented to Council on 17 June 2021, attachments to item 15.3 presented to Council on 16 June 2022 and attachments to item 16.2 presented to Council on 29 June 2023 respectively.



## Capital Projects - 2022/2023

Capital Programs	Council Funds \$	External Funds \$	Total Amount \$
Cemeteries	155,000	-	155,000
Community Facilities Upgrade	320,000	-	320,000
Fleet Replacement	732,000	-	732,000
Information Technology	1,425,000	-	1,425,000
Light Vehicle Fleet Replacement	152,000	-	152,000
Museums	1,362,500	-	1,362,500
Parking Off Street	85,000	-	85,000
Parks Improvement	810,000	-	810,000
Parks Playground	45,000	-	45,000
Parks Sporting Facility	340,000	114,553	454,553
Roads Footpath	770,000	-	770,000
Roads Rural Upgrade	50,000	100,000	150,000
Roads Urban Upgrade	2,423,070	1,206,930	3,630,000
Stormwater Urban Upgrades	255,000	-	255,000
Swimming Centres	175,000	-	175,000
Theatres	500,000	-	500,000
Town Hall/Annexe Buildings	790,000	-	790,000
Wastes	50,000	-	50,000
Community Halls	335,000	-	335,000
Other Technicals	41,000	-	41,000
Flood Levee Improvement	1,720,000	-	1,720,000
Roads Resealing	1,770,000	-	1,770,000
Roads Blackspot	100,000	100,000	200,000
Trails & Bikeways	300,000	-	300,000
Roads Vulnerable Road User	50,000	100,000	150,000
Public Conveniences Upgrade	60,000	-	60,000
Depots	300,000	-	300,000
<b>Grand Total</b>	<b>15,115,570</b>	<b>1,621,483</b>	<b>16,737,053</b>

### Major Operational Projects - 2022/2023

Major Operational Programs	Council Funds \$	External Funds \$	Total Amount \$
Cemetery Programs	20,000	-	20,000
Museum Programs	50,000	-	50,000
Other Corporate Programs	690,000	-	690,000
Town Hall/Annexe Building Programs	120,000	-	120,000
Roads Urban Upgrade Program	30,000	-	30,000
Planning Schemes Programs	120,000	-	120,000
Parks Sports Facility Program	20,000	-	20,000
<b>Grand Total</b>	<b>1,050,000</b>	<b>-</b>	<b>1,050,000</b>



## Capital Projects - 2023/2024

Capital Programs	Council Funds \$	External Funds \$	Total Amount \$
Cemeteries	90,000	-	90,000
Community Halls	585,000	-	585,000
Fleet Replacement	1,727,000	-	1,727,000
Information Technology	640,000	-	640,000
Museums	1,185,000	-	1,185,000
Other Corporate Programs	710,000	-	710,000
Parking Programs	140,000	-	140,000
Parks Bridge Replacement	1,614,000	-	1,614,000
Parks Improvement	820,000	-	820,000
Parks Playground	1,445,000	-	1,445,000
Parks Sporting Facility	820,000	-	820,000
Public Conveniences	250,000	-	250,000
Roads Blackspot	100,000	100,000	200,000
Roads Footpath	1,090,000	-	1,090,000
Roads Resealing	2,100,000	-	2,100,000
Roads Rural	50,000	100,000	150,000
Roads Urban	1,592,000	1,113,000	2,705,000
Roads Vulnerable Road User	50,000	100,000	150,000
Stormwater Urban Programs	855,000	-	855,000
Swimming Centres	440,000	-	440,000
Theatres	1,200,000	-	1,200,000
Town Hall/Annexe Buildings	775,000	-	775,000
Trails & Bikeways	350,000	-	350,000
Waste Programs	480,000	-	480,000
Tourism Programs	115,000	-	115,000
<b>Grand Total</b>	<b>19,223,000</b>	<b>1,413,000</b>	<b>20,636,000</b>

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### Major Operational Projects - 2023/2024

<b>Major Operational Programs</b>	<b>Council Funds \$</b>	<b>External Funds \$</b>	<b>Total Amount \$</b>
Other Corporate Programs	185,000	-	185,000
Information Technology	1,843,521	-	1,843,521
<b>Grand Total</b>	<b>2,028,521</b>	<b>-</b>	<b>2,028,521</b>

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Inveresk Precinct  
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Kanamaluka/Tamar Estuary  
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Riverbend Park, City of Launceston  
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Prince's Square, Launceston  
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City of Launceston  
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John Hart Conservatory, City Park  
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- **Back Cover Image**  
Alexandra Suspension Bridge, Cataract Gorge  
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Town Hall, 18-28 St John Street Launceston  
T 03 6323 3000  
E [contactus@launceston.tas.gov.au](mailto:contactus@launceston.tas.gov.au)  
[www.launceston.tas.gov.au](http://www.launceston.tas.gov.au)

