

CITY OF LAUNCESTON END OF TERM REPORT

2014—2018



City of
LAUNCESTON

Mayor's Foreword	2
General Manager's Foreword	3
Why an End of Term Report?	4
Aldermen Profiles	6
How do we measure progress?	9
A creative and innovative city	10
A city where people choose to live	12
A city in touch with its region	14
A diverse and welcoming city	16
A city that values its environment	18
A city building its future	20
A city that stimulates economic activity	22
A secure, accountable and responsive organisation	24
Launceston City Deal	26
Financial Performance 2014/15 to 2017/18	27
Where we are headed	29





CITY OF LAUNCESTON **END OF TERM REPORT**

2014—2018

Mayor's Foreword



Launceston is a city moving ahead in leaps and bounds.

As Mayor of the City of Launceston, it has been gratifying knowing the decisions we have made as a Council over the past four years are helping to create a vision, driving the local economy forward and promoting Launceston as the leading regional centre in the country.

It has been a privilege to serve on this Council over the past four years. As a collective, the Aldermen have worked tirelessly and with a single-minded attitude to make Launceston better not just for tomorrow, but for years into the future.

Many of the decisions made at Council meetings reverberate for decades.

One of the more pivotal decisions over the past term of council was the signing of the Launceston City Deal – a tripartite agreement between the City of Launceston, and the State and Federal governments.

This five-year plan will make Launceston one of Australia's most liveable and innovative regional cities, with growing incomes and falling levels of disadvantage.

The agreement will see millions of dollars in funding and investment flow into Launceston over the life of

the deal and beyond, underpinned by the relocation of the University of Tasmania's main Launceston campus.

This \$260 million investment will not only create hundreds of jobs during the construction phase, but more importantly, will help drive the educational outcomes for northern Tasmanians. Increased learning and skills at a tertiary level will ultimately give rise to improved outcomes in the jobs of the future.

Linked to the City Deal, the Northern Suburbs Revitalisation Plan will see a comprehensive strategy developed for those living in Launceston's northern suburbs and includes improved social outcomes, improved housing and jobs pathways as well as health and wellbeing initiatives that will improve the lives of thousands of residents.

Another key achievement is the investment of some \$95 million by the State and Federal governments to improve the health of the Tamar Estuary by delivering on the Tamar Estuary River Health Action Plan's 12 key recommendations.

Improving the amenity of the Tamar River has been a key issue for many northern Tasmanians over many years, and with this level of investment by three levels of government, there is certainly light now at the end of the tunnel.

Stage one of the Launceston City Heart Project is nearing completion – and while that is one of the more visual, tangible outcomes of what this Council has been able to achieve, it is just one piece of a much larger puzzle that will see Launceston become a smarter, more amenable and beautiful city.

The Riverbend Precinct Development, which includes the pedestrian bridge at Seaport and the soon-to-be completed Riverbend Park playground, will be a legacy of this council for a generation, providing a gateway from the river to the central business district that will be enjoyed by tens of thousands of children and families.

While this project has been on the drawing board for many years, seeing it through to fruition has been an extremely rewarding experience as Mayor of this beautiful, progressing city.

Finally, I would like to extend my gratitude to the 11 Aldermen with whom I have worked over the past four years. Your drive, dedication and ability to work together for the betterment of the city is to be commended.

A handwritten signature in blue ink, appearing to read 'A. van Zetten'.

Albert van Zetten
Mayor

General Manager's Foreword



2018 is a very important landmark for the City of Launceston, marking the end of the four-year term of our first 'all-in all-out' Council. Our End of Term Report provides a useful mechanism for reflecting upon the performance of the City of Launceston in meeting the expectations of our community.

It is undeniable that Launceston is a city moving forward. The past four years have given us much to be proud of, with economic development and growth experienced at levels not seen in the municipal area in living memory.

Much of this activity stems from the historic signing of the Launceston City Deal – a working road map for the future of a prosperous, smart and innovative Launceston. This deal – signed by three levels of government – is underpinned by the relocation of the University of Tasmania's inner-city campus, a \$260 million project that will reinvent Launceston over the coming decades. It will help foster a creative and innovative community that will drive investment and create a positive culture that will reverberate for a generation.

This is just one of the achievements of the past four years for our current Council.

Stage one of the Launceston City Heart Project was endorsed by Council in December 2015 and gained supporting funding from the Federal government's National Stronger Regions Fund. This generational project began with detailed community engagement and design work and included an upgrade of Launceston's Quadrant Mall, followed by Civic Square and the Brisbane Street Mall.

The activation of these key areas will reinvigorate the central business district like never before.

Work began on the Riverbend Precinct Development – a \$9 million project at the area known as North Bank – transforming a once industrial area into what will become a premiere public outdoor leisure and entertainment destination in northern Tasmania.

In July 2018, work was completed on the Seaport pedestrian bridge, linking the Riverbend Park precinct with the city in a seamless transition to walking and cycling trails around the city's fringes.

Funding was also secured from the State and Federal governments for the Tamar Estuary River Health Action Plan – a \$95 million commitment to address the long-term health and amenity of the much-maligned Tamar River.

The City of Launceston enhanced its environmental credentials with the launch of the state's first kerbside organics collection and regional composting service – and launched its award-winning food organics, garden organics (FOGO) service. Council's foresight in investing in this all-important service to the community has been rewarded with the opportunity to work with West Tamar Council to deliver this service to our neighbours in the West Tamar municipality.

With so many achievements already under its belt over the term of the Council, one could be almost forgiven for taking a brief pause to sit back and admire the incredibly hard work that we as a Council have achieved over the past four years.

Not so. With a clear plan and vision for Launceston, the Council has already detailed a long-term strategic approach to creating a Launceston that will be the envy of regional cities across the country, if not the world.

If the past four years are any indication, the long-term future for the City of Launceston is bright.

A handwritten signature in black ink, appearing to read 'Michael Stretton'. The signature is stylized and enclosed within a faint circular outline.

Michael Stretton
General Manager

Greater Launceston Plan goals and Strategic Plan 2014–2024 links

Greater Launceston Plan overarching goal	Strategic Plan section
Creativity and innovation	1. A creative and innovative city
Liveability and amenity	2. A city where people choose to live
Connected and networked region	3. A city in touch with its region
Building diversity	4. A diverse and welcoming city
Social inclusion and equity	4. A diverse and welcoming city
Environmental sustainability	5. A city that values its environment
Land use, transport and infrastructure	6. A city building its future
Economic development	7. A city that stimulates economic activity and vibrancy
Governance	8. A secure, accountable and responsive council

Figure 1 – GLP goals and Strategic Plan 2014–2024 links

Why an End of Term Report?

The purpose of the End of Term Report is to acknowledge and objectively comment on our progress against the strategic goals that we set in 2014. The End of Term Report summarises the achievements of our organisation and our outgoing Aldermen, and sets the strategic scene that our incoming Aldermen will influence during their 2018–2022 term.

Our strategic goals are articulated in our Strategic Plan 2014–2024, adopted by our then newly-elected Council on 24 November 2014, following the former Council's endorsement of the Greater Launceston Plan (GLP) on 10 June 2014.

The Greater Launceston Plan (GLP)

The GLP articulates the Greater Launceston community's vision and aspirations for the greater Launceston area as we move toward 2035. Visit www.launceston.tas.gov.au to download a copy of the GLP.

The GLPs vision is: Sustainable prosperity for greater Launceston will be achieved by consolidating and building nationally and internationally recognised strategic advantages through a focus on creativity and innovation, maintaining exceptional environmental and liveability qualities and ensuring a diverse, connected and inclusive community.

The development of the GLP was initiated and led by the City of Launceston in collaboration with the George Town, Meander Valley, Northern Midlands and West Tamar councils to guide how the city and surrounding communities will develop over the coming decades. It answers questions such as:

- What will Launceston look and feel like in 20 years?
- Where will new housing be located and how will people live?
- How will we get around the city and greater Launceston area, within a state and national context?
- What infrastructure and projects should the government invest in?

The GLP was developed following substantial research on the future of northern Tasmania, our relative competitive advantages and challenges, data analysis and consultation with the community.

Our regional community said that the GLP should focus on increasing economic prosperity, liveability and creativity in Launceston and the surrounding region. In pursuing these objectives, the GLP seeks to satisfy five principal outcomes for the participating councils and broader communities that they represent:

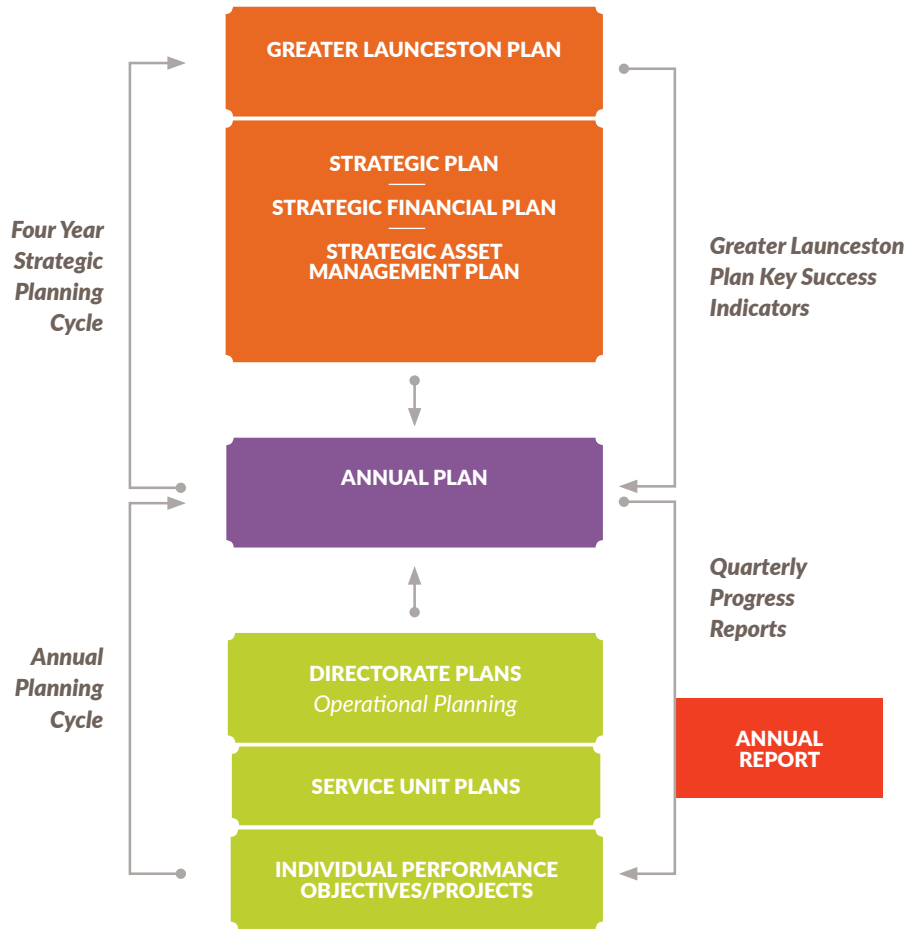


Figure 2 – Integrated planning at City of Launceston

- To provide a unified vision and consistent policy framework to support prosperity and sustainable development for existing and future communities in the greater Launceston area.
- To provide an overarching metropolitan regional framework to coordinate planning and development in the municipalities that together make up the greater Launceston area.
- To provide a regional view of development priorities within the greater Launceston area.
- To identify key city projects to be undertaken by the participating councils which will act as a focus for new investment and sustainable development opportunities in the greater Launceston area.
- To facilitate a consistent approach to the implementation of planning and development policy and initiatives within the greater Launceston area.

This End of Term Report is the City of Launceston’s early contribution towards understanding where we are now in terms of achieving the ambitious regional outcomes that are framed by the GLP. This is done by assessing our performance against our Strategic Plan 2014–2024, which is the City of Launceston’s response to the overarching community vision set out in the GLP.

Strategic Plan 2014–2024

Our Strategic Plan 2014–2024 is prepared in compliance with the *Local Government Act 1993* (Tas), which requires us to develop a 10-year strategic plan and review it at least every four years. Visit www.launceston.tas.gov.au to download a copy of our Strategic Plan 2014–2024.

Figure 1 – GLP goals and Strategic Plan 2014–2024 links lists the strategic themes from the GLP and shows how those themes are carried through to the Strategic Plan 2014–2024.

Together with the GLP, our Strategic Plan 2014–2024 is a principal document in our corporate planning framework. Figure 2 – Integrated planning at City of Launceston shows the formalised framework for our integrated strategic planning, linking through to service delivery activities and operations. The framework demonstrates the clear alignment towards achievement of our corporate objectives from the community vision through to the strategic plan, and down to service delivery plans at a directorate, department and individual level.

This End of Term Report will provide valuable context, understanding and continuity for the incoming Council to enable it to continue delivering on the GLP.

Aldermen Profiles



Our 2014–2018 Council was inducted in November 2014 and served to October 2018, with the exception of Andrea Dawkins (who resigned in June 2015), Karina Stojansek (who was inducted in July 2015) and Darren Alexander (who resigned in August 2018).

Mayor **Albert van Zetten**

Mayor van Zetten was first elected in 2005 and elected as Mayor in October 2007. He spent 18 years as the Chief Executive Officer of Launceston City Mission and is the director of his own company. Mayor van Zetten has more than 30 years' experience as a chartered accountant and has been actively involved with several community organisations.

Deputy Mayor Alderman **Rob Soward**

Alderman Rob Soward was elected in 2009, and elected as Deputy Mayor in 2014. He has a strong community and sporting background including 24 years as a teacher with the Department of Education. Alderman Soward holds a Bachelor of Education degree and Master of Education degree. Alderman Soward is a past director of the Northern Tasmanian Football League, a past director of Connect (MyState Ltd) and has been an Australian Rules Football coach for 23 years. Alderman Soward was awarded the Frank MacDonald Memorial Prize and represented Tasmania and Australia in Gallipoli, France and Belgium at a range of commemorative ANZAC services. Alderman Soward is a past member of the University of Tasmania's Alumni Committee.

Alderman **Robin McKendrick**

Alderman McKendrick was first elected in 1981. In 1988, he served as Deputy Mayor. Alderman McKendrick has a retailing and investment background and strong sporting and community interests.

Alderman **Ted Sands**

Alderman Sands was first elected in 1999. He served as an Alderman until 2002 and was re-elected in 2005. He has interests in landscaping, renovations, house building and fitness training. Alderman Sands is also heavily involved in the community, assisting older Australians with their day-to-day activities and delivering Meals on Wheels.

Alderman **Hugh McKenzie**

Alderman McKenzie was elected in October 2011. He is a chartered accountant and was a partner in accounting and business advisory firm KPMG for 24 years, until his retirement in June 2011; he continues as a consultant to the firm. Alderman McKenzie is also a board member and chair of Primary Health Tasmania, and a National and Regional Councillor for Chartered Accountants Australia and New Zealand. He has been actively involved in many sports over the years, including football, cricket, tennis, golf and cycling including past president of the Stan Siejka Launceston Cycling Classic.

Alderman McKenzie has had a long involvement in education as a board member of Scotch Oakburn College for 17 years, of which six were as chairman. Alderman McKenzie is also involved in a number of charities and community organisations including, Moonbeam Children's Committee, Cape Hope Foundation and Tamar Valley Peace Trust.

Alderman **Jim Cox**

Alderman Cox was elected in October 2011. He spent more than 20 years as a member of the Tasmanian Government, having held several portfolios including Road Safety, for which he still has a strong passion. He sees his role as Alderman as an opportunity to give something back to a community that has supported him for many years.

Alderman **Danny Gibson**

Alderman Gibson was elected in October 2011. He is committed to Launceston, having enjoyed a professional career in Northern Tasmania in education, media and the arts. He is a volunteer, supporter and patron of many not-for-profit organisations and currently teaches drama to the region's young people. Alderman Gibson has been a long-time supporter of the city's arts sector and believes Launceston's heritage delivers important economic benefits to the city.

Alderman **Janie Finlay**

Alderman Finlay was first elected in 2000 and served as Mayor from 2002 to 2005. Elected Mayor at just 27 years of age, Alderman Finlay was the youngest female Mayor to serve in Australia. In 2007 she resigned from the council to pursue other interests, including serving as a director of NAI Harcourts, director of the Tasmanian Symphony Orchestra and chairman of the Launceston Tornadoes; she has also operated two award-winning small hospitality businesses and in 2015 partnered with a global health and wellness company. Alderman Finlay was elected to council again in 2014, bringing her experience in the not-for-profit and business sectors back to the City of Launceston. Alderman Finlay has a strong focus on family, maintaining Launceston's unique character, and has a passion for good governance. Alderman Finlay is committed to working with leading organisations and community members to see Launceston become one of the great regional cities of the world.

- 1 **Mayor,**
Alderman Albert van Zetten
- 2 **Deputy Mayor,**
Alderman Rob Soward
- 3 **Alderman** Robin McKendrick
- 4 **Alderman** Ted Sands
- 5 **Alderman** Hugh McKenzie
- 6 **Alderman** Jim Cox
- 7 **Alderman** Danny Gibson
- 8 **Alderman** Janie Finlay
- 9 **Alderman** Darren Alexander
- 10 **Alderman** Simon Wood
- 11 **Alderman** Emma Williams
- 12 **Alderman** Karina Stojansek
- 13 **Alderman** Andrea Dawkins

Alderman **Darren Alexander**

Alderman Alexander was first elected in 2014 and believes a strong private sector is vital to the success of the Northern Tasmanian region. He has been a vocal advocate for the state's ICT industry for more than a decade and has represented the sector on numerous boards and committees. In 1993 he founded technology company Autech in Launceston. Today the multi-award winning company employs a staff of 15 and has sold more than one million copies of its proprietary colour visualisation software.

Alderman Alexander has a passion for small business and the National Broadband Network (NBN) and in 2013 was appointed a 'Digital Champion' of the NBN by the Prime Minister. He has served as: a director of the Department of State Growth's Tasmanian Development Board; a member of the Brand Tasmania Council; president of TAS ICT and a vice-chairman of the Digital Futures Advisory Council and Business Events Tasmania Board.

Alderman **Simon Wood**

With more than 20 years' experience in Launceston as a small business operator, Alderman Wood is a strong supporter of Northern Tasmania's private sector. He believes it is vital to create new employment and study options for Northern Tasmania's young people and an environment that provides opportunities for young people in Tasmania. Along with serving on several boards and school committees and undertaking advocacy work for Northern Tasmania's small business sector, he and his wife are also raising their young family in Launceston. Alderman Wood was first elected in 2014 and is determined to work with his fellow Aldermen and other stakeholders to ensure Launceston's social and economic future burns bright.

Alderman **Emma Williams**

Alderman Williams was elected in November 2014. With a background in environmental science, natural resource management and international community development, she has a strong commitment to the health and sustainability of the Launceston community. Alderman Williams is a supporter of volunteer-based activities and approaches that celebrate the diversity, culture and environment of the City of Launceston.

Alderman **Karina Stojansek**

Alderman Karina Stojansek was elected in 2015. She has more than 20 years' senior management experience in small to medium organisations, most recently as the general manager of a statewide IT training organisation. Alderman Stojansek studied a Bachelor of Commerce at the University of Tasmania and has extensive skills in accounting, human resources and business management.

Alderman Stojansek is currently on the board of the local Steiner School and has served on various committees such as the RSPCA and the Trevallyn Tennis Club, holding positions as president, treasurer and secretary.

She has been involved with the migrant community, delivering a program called 'Foot in the Door', which helped migrants find employment.

Alderman Stojansek has a passion for community and believes strongly in the importance of health, family, an active lifestyle and building a vibrant, dynamic, connected and inclusive community.

Alderman **Andrea Dawkins**

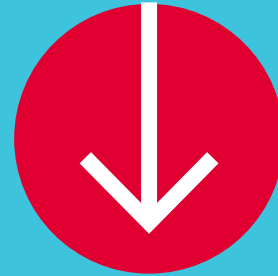
Alderman Andrea Dawkins campaigned as a progressive and active voice for Launceston. Her background is in small business, having developed Fresh on Charles over 14 years from a 6 table café to a hybrid social enterprise. Fresh linked community interests to a vibrant network of ideas and shared resources. Andrea was elected as an alderman in 2014 and resigned in 2015 to join The Greens party.



**Progressing towards
community outcome**



Stable



**Moving away from
community outcome**

How do we measure progress?

The following sections of this End of Term Report provide an overview of Council's performance against the above indicators for the 2014–2018 Council term, expressed under the eight strategic themes that give our Strategic Plan 2014–2024 its structure.

An important element of our strategic process is accountability in reporting to stakeholders on achievements against targets.

Prior to the start of each financial year, Council adopts an annual plan that sets out how our Strategic Plan 2014–2024 will be operationalised by the organisation. Each annual plan includes robust performance measures that form part of the annual plan reporting process to Council on a quarterly basis. Summarised reporting on performance against annual plan targets also occurs in our annual report.

This provides the community with an opportunity to measure the City of Launceston's success in meeting its strategic goals and objectives.

Our Strategic Plan 2014–2024 details strategic goals and objectives around eight strategic themes. Each strategic theme includes indicators to help us articulate the outcomes our success in achieving strategic goals and objectives will deliver to our community.

Progress has been measured utilising available data sources such as Economic ID and census data. In some cases the time-frames for the analysis do not accord with the electoral term, however, they represent the best available measure for the purposes of this report.

1

A creative and innovative city

↑ Increasing diversity in employment.

The number of jobs in the City of Launceston increased from 39,529 in 2014 to 40,150 in 2017. The top three industries in 2017 were health care and social assistance (6212 jobs), retail trade (4633 jobs) and education and training (3727 jobs).

↑ Higher usage of City of Launceston assets and underutilised buildings.

Council assets such as University of Tasmania Stadium, Leisure and Aquatic Centre, Princess Theatre and the Queen Victoria Museum and Art Gallery (QVMAG) all receive high levels of use. Work is continuing to increase the usage of assets like Albert Hall, while the redevelopment of Macquarie House will see a transition of this building from its current unutilised state to a valuable part of the city's innovation ecosystem.

↓ An increased number of students living and studying in Launceston.

The total number of students within the City of Launceston reduced by 166 between 2011 and 2016.

Ten-year goal: To foster creative and innovative people and industries.

What will success look like?

Launceston will strengthen and develop its quality urban environment. A varied and vibrant urban environment includes the presence of diverse communities, cultural and community spaces, public open spaces, places for learning and development, spaces for artistic activities, business incubators and a variety of residential opportunities.

Macquarie House Redevelopment

With funding secured from the Federal government, detailed designs were completed and construction work commenced. This project is due for completion in early 2019. The facility will become an innovation hub, and accommodate Enterprize Tasmania as the principal tenant. The Macquarie House Building will become an important element of an innovation ecosystem for Launceston once it is completed.

Gallery of the First Tasmanians Exhibition

The Gallery of the First Tasmanians Exhibition at the Queen Victoria Museum and Art Gallery (QVMAG) opened on 7 July 2017. The main theme of the exhibition is Tasmania before European settlement. It aims to increase awareness of Tasmanian Aboriginal culture.

The First Tasmanians: Our Story exhibition explores and presents the ongoing culture and history of the Tasmanian Aboriginal people, offering one of the most complete accounts of Tasmania's deep human history that has ever been attempted. The exhibition has received well over 40,000 public visits.

QVMAG needs to keep building on its established presence in Northern Tasmania as the centre for collecting, interpreting and presenting Northern Tasmanian natural and cultural heritage across science, history and the arts. The space incorporates ideas and interpretation from all three of these collection areas through an innovative exploration of Tasmanian Aboriginal culture and heritage.

Cultural Strategy

The Council completed the City of Launceston's Cultural Framework to provide strategic support for the development of the City of Launceston's future Cultural Strategy, as outlined in the cultural review. An Arts and Culture Executive Officer was appointed to the Creative Arts and Cultural Services Directorate to support the strategic development.

The Council is currently implementing the recommendations of the Cultural Review with other cultural providers and assets to develop coherent integrated strategies to leverage assets more effectively from an economic and social perspective. The Cultural Strategy is due for completion in late 2018.

The Cultural Strategy represents one of the most significant undertakings this Council is currently progressing. The strategy will seek to deliver:

Regional goals

- Develop Launceston and the Tamar region as a major cultural hub
- Provide opportunities across the community for cultural expression and development, and enhance Launceston's values as an attractive place to live
- Combine, more effectively, the arts providers and practitioners with the cultural facilities of the region
- Provide a valuable arts resource for the community
- Provide an important tourism attractor and other flow on benefits
- Create a distinctive regional arts profile and enhance Launceston's capacity to become a destination and gateway to the rest of Tasmania

- Stimulate a climate of activity, creativity and good ideas

Goals specific to QVMAG

- Position QVMAG as a centerpiece of the cultural strategy
- Improve the awareness and visibility of QVMAG as a major cultural tourism destination
- Support a contemporary offering, real and digital
- Support partnership and collaboration
- Increase attendance to QVMAG
- Ensure that QVMAG makes positive economic, social and environmental contribution to the region

2

A city where people choose to live

↔ Increased community satisfaction with parks, open spaces and facilities.

Recreation and cultural facilities achieved average satisfaction levels of between 75% and 77% within the period, as measured by the Local Government Association of Tasmania (LGAT) in their annual customer satisfaction survey.

↔ An increase in pedestrian activity levels in the CBD at key trading times.

Completed re-development of Quadrant Mall, Civic Square and Brisbane Street Mall. Wayfinding signage will be delivered in late 2018/early 2019. At this stage there is no data to make a definitive conclusion on the progress being made on achieving this indicator.

↑ A continuing trend of decreasing crime and improved safety levels.

While shop-stealing is up by 21%, stolen motor vehicles, burglaries and serious crimes are all down. In particular, stolen motor vehicle offences are down 37% year-to-date this financial year on last financial year. The Launceston Safer Communities Partnership has a program targeting these issues and will continue to focus on reducing these figures.

↑ A positive perception of Launceston.

A more indicative understanding of the public perception of Launceston will be formulated after the conclusion of the current Resident Survey. This is one step towards developing a clear brand for the City that is understood by residents and visitors alike. Along with an upturn in the local economy over the past four years, events such as the signing of the Launceston City Deal together with the ensuing public and private investment which is occurring in the city, there is currently a high level of optimism and confidence within the community.

Ten-year goal: To promote Launceston as a unique place to live, work, study and play.

↑ Increasing population numbers, visitor numbers and visitor satisfaction.

The estimated resident population for the City of Launceston increased by 199 people from 66,805 in 2014 to 67,004 in 2017. Tasmania experienced a 2% increase in visitor numbers (compared to 2016) and total expenditure increased by 8%. Additionally, the State experienced a 79% increase on repeat visitation (YTD vs same time previous year), while 61% of visitors in the last year would recommend the destination to others.

Northern Tasmania experienced a 6% increase in Tasmanian visitors and 1% growth in non-Tasmanian visitors; 71% of visitors to Northern Tasmania were very satisfied with their visit.

In 2017/18, the Launceston Visitor Information Centre had 66,549 walk-in customers, took 5708 phone calls, and 106,000 visits to the Destination Launceston website. 95% of these visitors were highly satisfied with the service received from the LVIC.

↑ Increasing usage of the riverfront precinct.

A pedestrian/cyclists bridge was completed link the Seaport precinct with Riverbend Park, which will drive greater usage of the riverfront precinct. The development of the Silo Hotel provides further impetus for increasing usage of the riverfront.

What will success look like?

The City of Launceston aims to enhance the vibrancy of Launceston and add to the strong 'sense of place' experienced by residents. We will take a leadership role in the revitalisation of the central business district (CBD) and other urban areas such as Mowbray and Kings Meadows and support those initiatives that seek to increase levels of activity in the City Centre, both during the day and at night. We will use our planning system and use, where suitable, land holdings to enable more residential and mixed use development in the city.

North Bank (Riverbend Park) Precinct Development

Implementation of the North Bank Precinct Project Plan commenced. Riverbend Park is due for completion in early 2019 and will be a premier all-access play space within Tasmania. Work will need to be completed to improve linkages along Lindsay Street and within the rowing precinct to maximise linkages with the river.

Reimagining of Cataract Gorge

The strategy was endorsed by Council in December 2015 and determined appropriate infrastructure, activities and promotion of Cataract Gorge. Council endorsed a white paper, with the development of a priority implementation plan for capital upgrades. An action plan was completed, which includes path resealing and accessibility along the loop track, installation of stone edging and safety, weed control, access and information upgrades at Kings Bridge and First Basin entrances, and commencement of the playground redevelopment.

The Reimagining of the Cataract Gorge project is progressing well with the playground re-development currently in the process of being constructed. Over the next 12 months, it will be important to hold a discussion with the community and form a position with respect to the projected story-telling proposal to facilitate night-time activation within the Gorge. The State government committed \$875,000 towards the project during the 2018 State election.

Launceston City Heart Project

Stage One of the City Heart Master Plan and Wayfinding Strategy was endorsed by Council in December 2015. Funding from the Federal government's 'Stronger Regions Program' was received and the project commenced with detailed community engagement and design work. An upgrade of the Quadrant Mall was completed first, followed by Civic Square and the Brisbane Street Mall.

The redevelopment of St John Street (Central North and Central South) is proposed to be completed in early 2019.

Stage Two of the City Heart Project includes upgrades to Cameron Street, St John Street north, Brisbane Street (The Avenue), Charles Street central north and George Street central north. Council has allocated funding for the project in its Long Term Financial Plan (LTFP), and has a commitment of \$5.5 million from the State government, subject to Federal government funding. We are still seeking Federal government funding for the project. The incoming Council will need to focus on this.

Smoke free areas in the Launceston CBD

We facilitated the expansion of smoke-free areas in Launceston's CBD and regulatory processes.

Due to benefits derived from banning smoking within Brisbane Street Mall, the two bus exchanges in St John Street and Civic Square in 2011, Council sought to expand the ban. Community consultation resulted in the ban extending to Brisbane Court, Centre Way Lane, Dicky Whites Lane, Claytons Lane, The Avenue; St John Street, between York and Paterson Streets.

3

A city in touch with its region

↓ Increased use of public transport by residents and visitors.

↓ Increased use of transport methods other than cars by residents and visitors.

Between 2011 and 2016, the number of people who chose a bus as their main method of travel to work fell by 0.2%, from 519 people to 430 people. In contrast, the number of people utilising a car as either a driver or passenger as their main method of travel to work increased by 3.8%, from 20,353 people to 20,411 people. Interestingly, there was a 0.2% increase in the use of bicycles to travel to work (from 184 people to 213 people).

Ten-year goal: To ensure Launceston is accessible and connected through efficient transport and digital networks.

What will success look like?

The City of Launceston will improve the connectivity within the Launceston municipality by improving way finding and safe access to roads and pathways. We will promote safe and accessible connections for pedestrians and other modes of transport. We will also promote the use of digital networks and the opportunities provided by the roll-out of the National Broadband Network (NBN) for industry sectors, households and the community.



A reduction in traffic congestion in and around Launceston.

.....
Pedestrian and Bike Strategies and a Safer Roads Strategy were adopted by Council.

The Invermay Traffic Master Plan, which is to address congestion from development in Lindsay Street and from UTAS, has been developed and consultation has occurred.

By lobbying the State government, a \$40m commitment has been made to address the congestion at the intersection of Goderich and Lindsay Streets.



Increased number of connections to the NBN.

.....
More than 2200 households within the City of Launceston connected to the internet between 2011 and 2016, meaning a total of around 19,982 households were connected by 2016.

Community Engagement Framework

We further developed our community engagement framework to include service level reviews, digital process, and social media. The first stage has commenced and includes Infrastructure Services levels and strategic asset management.

We want to have a greater connection with our community in how we provide our services and plan for our future.

The preparation of our community engagement framework and embedding greater community engagement capability within our organisation is currently in progress.

We will work with the incoming Council on an 18-month community engagement plan.

Traffic Master Plan (City Precinct)

We developed an Inveresk/Invermay Traffic Master Plan that considers the interface of the precinct with the CBD and as part of the Launceston City Deal. The master plan is to be considered by Council.

Due to the relocation of UTAS and development on Lindsay Street, west of Goderich Street, resources for this project were reprioritised to develop an Invermay Traffic Master Plan. The plan for the city precinct will be developed in conjunction with the Launceston City Heart Project.

Transport Futures

Launceston Transport Futures was adopted by Council in May 2015, along with the Safer Roads Strategy, Bike Strategy and updated Pedestrian Strategy. This is our first long-term transport plan that combines traffic, pedestrian, cycling and safety strategies.

This work has progressed on to developing a Greater Launceston transport vision in partnership with the Department of State Growth and neighbouring councils. Further work on a regional transport plan will progress in 2020.

A key project between 2019 and 2021 is upgrading all our traffic signals to provide greater integration between intersections and to be more responsive to changing traffic demands.

4

A diverse and welcoming city



An increased number of active working relationships with key local and regional stakeholders, community groups and organisations.

Council is actively involved in a range of evolving committees and initiatives that build relationships with stakeholders across sectors such as health, education, emergency and essential services, housing, businesses and community services as outlined in the next section.



Increased community understanding of our role in community development and promoting an inclusive community.

Through emerging initiatives such as the Northern Suburbs Revitalisation Plan (My Place, My Future), Suicide Prevention Project, various Asset Based Community Driven Effort (ABCDE) programs, as well as involvement with committees such as the Launceston Safer Community Partnerships, Communities for Children and Northern Youth Coordinating Committee, our work in community development is continuing to increase its impact in the community.

Ten-year goal: To offer access to services and spaces for all community members and to work in partnership with others to address the needs of vulnerable and diverse communities.

What will success look like?

A socially inclusive community offers opportunities for all to participate in a social, cultural, economic and political way. A socially inclusive community also ensures that every community member has access to necessary services and public places. The City of Launceston will review policies and programs to ensure that our services and facilities are accessible for all community members, while providing opportunities for everyone to participate in their community. It will recognise the changing demographics of the community in its engagement, planning and program delivery. Launceston aims to retain and attract young people.

↑ Increased understanding of the demographic profile of Launceston and its communities.

The Council has recently begun working with Resilient Youth Australia and along with .id (Informed Decisions) demographic resources that includes 2016 census data, there is an increasing understanding of the composition, challenges and opportunities facing our local communities.

↔ Increased community satisfaction with our service delivery.

Annual community satisfaction surveys conducted by LGAT have consistently found that a majority of council services have satisfaction levels of 70% or more. Equally these surveys have indicated that improvement is needed in some service areas, such as planning, community involvement, roads and footpaths, and social and community services.

↔ Successful implementation of the Disability Access Action Plan.

The Disability Access Action Plan will be updated this financial year. There is also a need to review the composition of the Disability Access Committee to ensure that the right skills continue to be represented around the table moving forward.

Events Strategy Action Plan/Events Sponsorship Program

We developed an action plan and Events Sponsorship Policy to coordinate the implementation of the City of Launceston's Events Strategy. The business case for a Cool Season Strategy was also developed in partnership with Tourism Northern Tasmania to support economic and social development in the Launceston region. A marketing roadmap was developed to support event promotion.

Events Strategy

We undertook a comprehensive review of the City of Launceston's Events Strategy and associated funding model to ensure that it reflects the strategic direction of the City of Launceston.

Online Events Sponsorship Application process

We implemented an online application process for events held in the Launceston municipality.

Events contribute significantly to the local economy within Launceston annually and the Council has committed some \$1.4M over the last four years in attracting and supporting a broad range of events. New events to Launceston in this term included MOFO, Rally Championships, Big Bash League, Australian Masters Games, and the AFL Inclusion Carnival amidst the continuing growth of successful events such as Festivale, Party in the Paddock, Junction, Symphony Under the Stars and many more. Approximately 100,000 people annually attend events in Launceston, with an increasing number of those from interstate.

The Cool Season Strategy, developed in conjunction with partner agencies such as Tourism Northern Tasmania, has successfully won bids for several events in winter months, the biggest of these being the Special Olympics in 2022.

The Events Sponsorship Policy is due for a further review to ensure it continues to reflect best practice. For example, once the Cultural Development Strategy is completed it is likely that Council will need to develop an appropriate mechanism for assessing its levels of support for cultural events and other activities.

5 | A city that values its environment

↓ Air and river water quality improvements.

The 2018 Tamar River report card produced by NRM North shows an overall decline in grades compared to the 2016 report card.

Grades have declined across all zones except for zone one (from Launceston to Legana), which remains unchanged with a D grade (poor ecosystem health). The decline is considered to be a result of extreme weather events.

↑ Well managed stormwater flooding events.

The major flood event in the period was the June 2016 floods. The Report of the Independent Review into the Tasmanian Floods of June and July 2016 demonstrated that the response and recovery was managed well by City of Launceston.

A cost benefit analysis of the impacts of the flood levees in June 2016 was undertaken by Bushfire & Natural Hazard CRC, which demonstrated that a benefit has been provided by the levees based on the June 2016 flood event.

↑ A reduction in our and the community's impact on the environment.

Council's carbon dioxide equivalent emissions have decreased from 5752 to 5378 over the period. The main driver in the reduction is the conversion of 4769 street lights to LEDs.

↑ A reduction in organics, recycled or other material in landfill.

In 2017/18, significant activities at the Launceston Waste Centre included:

- 1920 tonnes of cardboard, E-waste, batteries, soft plastics and metals were recycled - a 37% increase from the previous year.

Ten-year goal: To reduce the impacts on our natural environment and build a resilience to the challenging intensity of natural hazards.

- 3300 cubic metres was diverted from landfill through sales at the resale shop. This is equivalent to diverting 3.5% of waste from landfill.
- 2300 mattresses were stripped and the inner springs recycled. This is equivalent to approximately 1100 cubic metres of waste diverted from landfill.
- 20 tonnes of polystyrene were recycled, equivalent to 1800 cubic metres being diverted from landfill.
- 2000 tonnes of organic material from FOGO kerbside service and mulched green waste was diverted from landfill through the organics processing facility.
- 9% of waste destined for landfill was recovered through recycling, processing or reuse options.



Enhanced community understanding of natural hazards.

Launceston was hard-hit by the June 2016 flood event, and more than 100 major infrastructure repair or replacement projects were undertaken in response. Community awareness and understanding of natural hazards is not something we are presently able to measure with confidence, and will require attention moving forward.

What will success look like?

The City of Launceston will continue to work with the community and stakeholders to further improve the quality of the air and of the river water. By doing so, we will contribute to the healthy lives of our community. Climate related events and weather patterns will require us to build resilience, most notably in relation to risks from river flooding, stormwater runoff, bushfires and heat. The City of Launceston will build resilience by future proofing our infrastructure and assets. We will also implement floodplain management plans for the Invermay area as a matter of priority.

Tamar Estuary River Health Action Plan

We collaborated with the State and Federal governments and key stakeholders to develop a strategy in accordance with the funding model to address the long-term health and amenity of the Tamar Estuary.

Council has worked closely with all stakeholders including TasWater, the State government, Launceston Flood Authority, NRM North and Hydro Tasmania to develop the Tamar Estuary River Health Action Plan. The Federal and State governments have committed \$95 million towards the implementation of the plan. We are currently working with TasWater to develop an agreed implementation plan.

Stormwater Management Plan

We undertook hydraulic modelling to understand the urban flood risk, and so enable the ranking and prioritising of future capital works projects. This allowed for the development of a Stormwater Management Plan for priority catchments.

We have been working on the development of Stormwater Management Plans for a number of years. The plans are legislatively required to be completed by 2019.

Kerbside Organic Collection and Regional Composting Services

A business case for a kerbside organics collection and composting service was completed and adopted by Council in July 2016. This allowed for the establishment of a commercial organics processing facility at the Launceston Waste Centre and the establishment of a new kerbside food organics and garden service (FOGO). The service commenced in October 2017, following EPA approval and the tender process for a collections contract.

At peak operational level, the FOGO collection service will extend the life of landfill cells at the Launceston Waste Centre by an additional four years. In financial terms, this is an annual saving of \$245,500, which offsets the ongoing cost of the collection service.

As of 3 May 2018, the City of Launceston has 6065 registrations for the FOGO kerbside collection service, and more than 1000 tonnes of organic waste has been collected since its inception. In addition, a collaborative relationship has been established with West Tamar Council, and their organic waste is now also received.

6

A city building
its future



Ten-year goal: To drive appropriate development opportunities as well as infrastructure, land-use planning and transport solutions.

↑ Progress towards the implementation of GLP projects.

.....
Significant progress has been made in respect to the implementation of GLP Projects including the City Heart Project, UTAS relocation, Northern Suburbs Revitalisation Plan, St Leonards Master Plan, Tamar Estuary River Health Action Plan.

↑ Levels of investment and development in the CBD and other urban areas, including (mixed) residential uses.

.....
The value of residential building approvals within the City of Launceston over the period increased from \$57 million in 2013/14 to \$82 million in 2014/15 and was more than \$60 million for both 2016/17 and 2017/18.

↔ Increased customer satisfaction for planning and approval services.

.....
LGAT annual community surveys conducted during the period found satisfaction ratings to be consistently between 53% and 58% for these services.

↔ Increased number of Development Applications and Building Applications.

.....
The total value of building approvals within the City of Launceston over the period increased from \$121 million in 2013/14 to \$159 million in 2014/15 and was more than \$99 million in 2016/17 and \$106 million in 2017/18.

What will success look like?

Key projects include the Launceston Connector Route and the Regional Infrastructure Coordination Strategy. We will continue to improve our planning system and related services and will take a strategic approach to development sites and urban renewal sites. We will maximise the public benefits of development opportunities and will continue to strategically meet infrastructure service requirements.

Regional Planning

We continued to participate in the Northern Regional Planning Management Committee. The Northern Regional Housing Study and Industrial Study concluded and the revised Northern Tasmania Regional Land Use Strategy received Council and Ministerial endorsement.

Statewide Planning Scheme

We worked with the Tasmanian Planning Commission to develop and finalise the local provisions in the new Statewide Planning Scheme, following the completion of the state-wide provisions.

We continue to liaise with Northern Councils over the refinement of the Northern Regional Land Use Strategy and have substantially progressed the local provisions for implementation in the new Statewide Planning Scheme. Local provisions for the Launceston scheme will be completed in early 2019. Over the past 12 months, we have worked on the development of a residential growth model and development of a master plan for the release of new residential land at St Leonards. There will be a continued focus on these initiatives over the coming year.

7

A city that
stimulates
economic activity



Ten-year goal: To develop a strategic and dedicated approach to securing economic investment in Launceston.

↑ Increased population numbers.

The estimated resident population for the City of Launceston increased by 199 people from 66,805 in 2014 to 67,004 in 2017.

↓ Increased (net) business start-ups and employment.

The number of businesses in the municipality declined by 269 - from 5464 in 2012 to 5195 in 2016. Employment by industry (FTE) fell from 32,161 in 2011/12 to 31,728 in 2016/17.

↑ Increased tourist numbers.

Tasmania experienced a 2% increase in visitor numbers (compared to 2016) and total expenditure increased by 8%. Additionally, the State experienced a 79% increase on repeat visitation (YTD vs the same time previous year), while 61% of visitors in the last year would recommend the destination to others.

↑ Increased event, conference and festival visitor numbers.

Over the past four years the Council has sponsored 139 events with a total investment of \$1.407 million.

What will success look like?

The City of Launceston will strategically contribute to economic diversity and to strengthening existing industries. This includes building and maintaining relations with industry stakeholders including health, professional services, manufacturing, education and science, retail, tourism and recreation, agriculture, small businesses and business start-ups. A solidly performing economy will retain and attract people as well as provide exciting opportunities for our talented young people.

City Deal Agreement

We actively worked with the Commonwealth and State governments under the City Deal program to deliver a range of economic and social benefits to the city.

The City Deal has delivered real benefits for Launceston including our largest ever infrastructure build: \$260 million to relocate the main Launceston campus of UTAS to the heart of the city.

The City Deal is a five-year plan to make Launceston one of Australia's most liveable and innovative regional cities, with growing incomes and falling levels of disadvantage.

In the first 12 months of implementation, the City Deal has delivered important results for Launceston. It will be essential to focus on delivering on all commitments of the City Deal and working to leverage further investment and projects. The City Deal has the potential to shape the Launceston for the next generation and it is suggested that Council seeks to extend the agreement beyond the current five-year horizon.

Launceston Asia Engagement Strategy

We participated in a State government-led investment and trade delegation to Asia, and advocated for increased engagement to ensure Launceston is positioned to take advantage of emerging opportunities in the Asian marketplace. A sister city relationship with Putian City was also established. We actively investigated opportunities to promote business, educational and cultural exchange and engagement between Launceston and markets in Asia, including Indonesia and China.

In recent years, we have focussed on investigating and leveraging trade opportunities for Launceston within Asia.

Additionally, we have maintained sister city relationships with Napa (US), Ikeda (Japan) and Yaiyuan (China).

It is recommended that Council review its role and strategy in respect to overseas engagement (including sister cities) to ensure that any future investment is delivering tangible economic and social benefits for Launceston.

Economic Development Strategy

Our Economic Development Strategy (Horizon 2021) needs to be a continuing focus for Council, particularly in respect of the allocation of adequate resources to ensure its implementation.

8

A secure, accountable and responsive organisation

↑ Progress towards the implementation of GLP projects.

.....

Significant progress has been made in respect to the implementation of GLP Projects including the City Heart Project, UTAS relocation, Northern Suburbs Revitalisation, St Leonards Master Plan, Tamar Estuary River Health Action Plan.

↔ Community and customer satisfaction at a high standard.

.....

Annual community satisfaction surveys conducted by the LGAT have consistently found that the majority of Council services have satisfaction levels of 70% or over. However, equally these surveys have indicated that improvement is needed in some service areas such as planning, community involvement, roads and footpaths and social and community services.

Ten-year goal:

To communicate and engage consistently and effectively with our community and stakeholders.

To seek and champion collaboration to address major issues for Northern Tasmania.

To ensure decisions are made in a transparent and accountable way.

To continue to meet our statutory obligations and deliver quality services.

To continue to ensure the long-term sustainability of our organisation.

What will success look like?

The organisation's sustainability will continually be improved and we will meet changing service expectations while operating in a tight financial climate. This will be achieved by strengthening our financial sustainability, workforce capacity and safety, support from the Aldermen and our risk and asset management. We will implement funding mechanisms that are equitable and sustainable.

↑ **Monitoring of project performance.**

Projects are monitored on an annual basis through mechanisms such as the Cammstrategy and capital works reporting systems. Projects are monitored on a monthly basis by the Council's senior and executive management teams.

↑ **Implementation of strategic asset management principles.**

Our asset portfolio has been appropriately maintained in accordance with our Strategic Asset Management Plan.

↑ **Increasing employee satisfaction rates demonstrated by employee surveys.**

The bi-annual Employee Engagement Survey was completed in 2016. Overall results reflected improved 'favourable' responses across all factors since 2014 with the exception of only three areas (Work/Life Balance, Remuneration, and Performance Review Effectiveness).

In 2018, an alternative tool was utilised that measures Organisational Culture and Effectiveness. This provided an assessment of City of Launceston's current culture and effectiveness, along with an indication of the preferred culture. The results showed that CoL desires a strongly Constructive culture and believes that the constructive styles will see the organisation maximise its effectiveness.

A cultural roadmap to minimise the 'gap' between current and preferred states exists, and along with implementing actions following the survey, this includes embedding the organisation's new values and behaviours, and a strong focus on leadership development. It is intended to measure results again in 2020.

Sustainability Strategy

Council committed to preparing a Sustainability Strategy. Work will commence on the Sustainability Strategy in 2020.

Inveresk Precinct Master Plan

We reviewed the Inveresk Precinct Master Plan 2005 to identify future upgrade and renewal actions to maintain the facility as a premier boutique-sporting stadium and major regional sporting facility.

The Inveresk Precinct Master Plan is currently pending while we work with UTAS to complete the master plan for the relocation of their main Launceston campus to the Inveresk precinct. The master plan will be completed in 2019.

Launceston City Deal



The City Deal has delivered real benefits for Launceston, including our largest ever infrastructure build: the \$260 million relocation of the main Launceston campus of UTAS to the heart of the city.

The City Deal is a five-year plan to make Launceston one of Australia's most liveable and innovative regional cities, with growing incomes and falling levels of disadvantage. In the first 12 months of implementation, the City Deal has already delivered some important results for Launceston.

Key achievements:

- Investing \$95 million to improve the health of the Tamar Estuary and starting delivering on the Tamar Estuary River Health Action Plan's 12 recommended projects.
- Improving the liveability of the Launceston city centre through the City Heart Project. The Civic Square reconstruction has been completed, and significant progress has been made on finalising the Brisbane Street Mall redevelopment.
- Funding and land title transfers to support the relocation of the UTAS main Launceston campus from Newham to Inveresk have been settled. The project is receiving a total of \$260 million, and is the largest single infrastructure investment in Launceston's history.
- Helping make Launceston a Smart City by investing \$3.5 million in the Greater Launceston Transformation Project, including the development of five 3D digital city models. This is in addition to delivering a new Low-Power Wide-Area Network (LoRaWAN) and a range of other 'smart city' and data-related commitments, including the release of 34 Launceston datasets on data.gov.au, in support of city planning.
- A coordinated and integrated approach to supporting emerging new technologies, entrepreneurship, and cultural development – key enablers to deliver City Deal projects. The ability to develop single, coherent knowledge platform around latest technologies and sensing capabilities, is crucial in shaping the future of the city and the region.

Financial Performance 2014/15 to 2017/18

To remain sustainable, the City of Launceston's LTFP is structured to deliver small operating surpluses each year. In some years, however, this is not possible due to planned and sometimes unplanned urgent work. As a consequence, there will be years where an underlying surplus is not possible but careful planning through our LTFP will correct these anomalies so that we operate within its means without excessive rate increases.

In the four years 2014/15 to 2017/18, the City of Launceston achieved an underlying operating surplus averaging \$1.606 million.

Cash holdings increased from \$60.685 million to \$68.635 million over the four years, with some of this increase attributed to funds needed for capital projects not yet completed and fully spent.

Total liabilities have decreased by \$3.78 million from \$39.296 million in 2014/15 to \$35.518 million in 2017/18.

Interest bearing loans have decreased by \$6.731 million from \$7.5 million in 2014/15 to \$0.769 million in 2017/18.

An interest-free loan of \$9 million for the C H Smith Car Park is repayable in February 2022, and will be repaid from current cash holdings.

Annual rate increases over the four years averaged 2.03% (which also includes approximately a 0.5% rate growth factor) while the average Council Cost Index (CCI) rate was 2.07%.

The compounding effect of these rate increases over four years shows actual compounded increase of 2.31%, compared to the compounded CCI of 2.63% which would have equated to \$177,000 in extra rate revenue in 2017/18 had it kept pace with our costs (in effect we achieved an underlying efficiency dividend in 2017/18 as a result).

Significant Capital Projects

North Bank Bridge – implemented the North Bank Bridge Project Plan. A pedestrian bridge connecting Riverbend Park and the Seaport was completed and open to the public in July 2018.

Seaport boardwalk renewal
– renewed the boardwalk decking from the Seaport Business area to Home Point by resurfacing the existing timber deck with synthetic boards and upgrading derelict poles.

Invermay Park Redevelopment
– completed the \$2.1 million redevelopment of Invermay Park to offer an all-weather playing surface, light towers and civil works.

Replacement of Multi-storey Car Parking Ticketing Equipment
– completed the replacement of the Multi-storey Car Parking Ticketing Equipment.

Launceston Resale Shop and Recycling Centre – a new recycling centre, green waste area, reuse shop, additional weighbridge and new gatehouse have been created and completed.

C H Smith Redevelopment
– redevelopment of a previously derelict site to now include a contemporary car park and offices, funded with a \$9 million interest-free loan from the State government.

LED Street Light Project
– replacement of existing local street lights with LEDs commenced in February 2017, with more than 4769 LED lights installed across the municipality. The LEDs improve lighting levels in local streets and reduce on-going street lighting costs.

Table 1 – Financial Performance – 2014/15 to 2017/18

	\$'000 2014/15	\$'000 2015/16	\$'000 2016/17	\$'000 2017/18	\$'000 4 Year Average
Underlying Surplus/(Deficit)	(345)	2,288	1,261	3,221	1,606
	\$'000 30-Jun-15	\$'000 30-Jun-16	\$'000 30-Jun-17	\$'000 30-Jun-18	
Cash Holdings	60,685	65,748	71,082	68,635	66,538
Total Current and Non-current Liabilities	39,296	37,190	45,131	35,518	39,284
Surplus Cash over Total Liabilities	21,389	28,558	25,951	33,117	27,254
Borrowings	7,500	5,367	12,126	9,769	8,691
C H Smith Car Park Interest-free loan	0	0	(9,000)	(9,000)	
Borrowings that incur interest costs to Council (not interest free)	7,500	5,367	3,126	769	

					Average	Compounded
Actual Rate Increases (Ex Fire Levy) % also includes an average of 0.5% growth	2.18%	2.52%	1.42%	1.98%	2.03%	
	2.31%					
Council Cost Index (CCI)	2.48%	1.87%	1.50%	2.42%	2.07%	2.63%
Difference between Actual Rate Increase and CCI					-0.04%	-0.32%

Table 2 – Delivered Capital Works Program – 2014/15 to 2017/18

2014/15	2015/16	2016/17	2017/18	TOTAL
\$25.9 million	\$25.8 million	\$30.9 million	\$31.1 million	\$113.8 million

Where we are headed

Some of the key issues for the incoming Council to focus on are outlined in this section:

Review of the GLP – The GLP is a community vision and evidence-based framework for the sustainable development of Launceston and its suburbs and localities over the next 20 years and beyond. The GLP is now over five years old and it will be necessary to undertake a thorough review within the next 12 months to ensure that it remains contemporary and relevant.

Strategic Plan 2014–2024: 2018/19 revision – Over the past six months, we have reviewed the Strategic Plan 2014–2024. This review has been timed to complement the 2018 local government elections, with a view to synchronising our next strategic plan and subsequent reviews to the local government election cycle.

Long Term Finance Plan (LTFP) – Section 70 of the *Local Government Act 1993* (Tas) requires Council to prepare a long-term financial management plan for the municipal area. Amongst other things, our LTFP estimates the revenues and expenses associated with capital works, capital expenditure and Asset management, in support of the deliverables in our Strategic Plan 2014–2024. A draft LTFP has been prepared, together with a revised Strategic Asset Management Plan, which will be considered by the new Council for endorsement.

Four-year Delivery Plan, including our Annual Plan and Budget – A four-year delivery plan will be developed and presented to the new Council to align with the next term of government (2018–2022). The four-year delivery plan will be the bridge between our short to medium-term operational planning, and our longer term strategic planning objectives. This document expresses our strategic direction in an operational context – the short and medium-term actions we will take to achieve long-term goals. The first year of our four-year delivery plan will constitute our annual plan and budget. Section 71 of the *Local Government Act 1993* (Tas) requires us to prepare an annual plan for the municipal area for each financial year. Each annual plan and budget describes the activities Council will undertake and fund in a single financial year.

Of all the guiding documents in our corporate planning framework, our four-year delivery plan will have the most significant influence on our daily work, providing a structure for allocating budgets and resources across the day-to-day service delivery as well as the strategic and major priority project work undertaken by the organisation. It allows us to effectively budget for short-term and multi-year projects and activities

City Deal Agreement – The City Deal has delivered real benefits for Launceston including its biggest ever infrastructure build, \$260 million to relocate the University of Tasmania’s main Launceston Campus to the heart of the city.

The City Deal is a five-year plan to make Launceston one of Australia’s most liveable and innovative regional cities, with growing incomes and falling levels of disadvantage.

In the first 12 months of implementation, the City Deal has already delivered some important results for Launceston. It will be important to focus on delivering on all commitments of the City Deal and working to leverage further investment and projects.

The City Deal has the potential to shape the City of Launceston for the next generation and it is suggested that the Council should be seeking to extend the agreement beyond the current 5-year horizon.

Tamar River Health Action Plan – The Council has worked closely with all stakeholders including TasWater, the State Government, Flood authority, NRM North, Hydro to develop the Tamar River Health Action Plan.

The Federal and State Government have committed \$95M towards the implementation of the plan and the Council is currently working with TasWater to develop an agreed implementation plan. It is important for the Council to continue working closely with TasWater over this project.

Launceston City Heart Project – The redevelopment of St John Street (Central North and Central South) is proposed to be completed in early 2019 following completion and finalisation of the investigation on the best location for bus stops in the Launceston CBD. Stage two (2) of the City Heart Project needs to be finalised. It is currently proposed to complete upgrades to Cameron street, St John street (North), Brisbane Street (The Avenue), Charles Street Central North and George street Central North.

The Council has allocated funding for the project in its Long Term Finance Plan and has a commitment of \$5.5M from the State Government subject to receiving Federal Funding. At this stage, the Council is still seeking Federal funding assistance for the project and the incoming Council will need to focus on achieving this.

Macquarie House Redevelopment –

This project is due for completion in early 2019. The facility will become an innovation hub, and accommodate Enterprise Tasmania as the principal tenant of the site. The Building will become an important element of an innovation ecosystem for Launceston once it is completed

Cultural Strategy – The Cultural Strategy is due for completion in late 2018. The Strategy represents one of the most significant undertakings this Council is currently progressing.

North Bank (River Bend Park) Precinct Development –

North Bank Park is due for completion in early 2019 and will be the premier all access play spaces within Tasmania. Work will need to be completed to improve linkages along Lindsay Street and within the Rowing Precinct to maximise linkages with the River.

Re-imagining of the Cataract Gorge –

The reimagining of the Cataract Gorge project is progressing well with the playground re-development currently in process of being constructed. Over the next 12 months, it will be important to hold a discussion with the community and form a Council position in respect to the projected story-telling proposal to facilitate night-time activation within the gorge.

Regional Planning – The Council has continued to liaise with the Northern Councils over the refinement of the Northern Regional Land Use Strategy and have substantially progressed the Local provisions for implementation in the new Statewide Planning Scheme. It is planned that the local provisions will be completed in early 2019. Over the last 12 months, the Council has worked on the development of a residential growth model and development of a masterplan for the release of new residential land at St Leonards. There will be a continued focus on these initiatives over the coming year.

Launceston Asia Engagement Strategy –

In recent years, the Council has focused on investigating and leveraging trade opportunities for Launceston within Indonesia and Asia.

Additionally, the Council has maintained sister city relationships with the Napa, USA, Ikeda, Japan and Yaiyuan, China.

It is recommended that the Council review its role and strategy in respect to overseas engagement (including Sister Cities) to ensure that any future investment is delivering tangible economic and social benefits for the City of Launceston.



Large print copies
of this document are
available on request.

Town Hall, 18 St John Street Launceston

T 03 6323 3000

E contactus@launceston.tas.gov.au

www.launceston.tas.gov.au