CITY OF LAUNCESTON

ANNUAL PLAN AND BUDGET

2026/2027

City of LAUNCESTON

ACKNOWLEDGEMENT OF COUNTRY

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

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

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City of LAUNCESTON


JOHN HART CONSERVATORY

ABOUT THE ANNUAL PLAN

The Annual Plan is required pursuant to Section 71 of the *Local Government Act 1993* (Tas).

The City of Launceston, in consultation with the community, must prepare a Strategic Plan for a period of 10 years that will be reviewed at least every four years, and then prepare an Annual Plan that is consistent with the Strategic Plan.

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

Assisting us to align with this strategic direction, is our Four-Year Delivery Plan (Delivery Plan). Reviewed annually, the Delivery Plan provides the roadmap of mid-term action delivery to ensure we are on the correct trajectory to delivering on our long-term strategic goals and objectives.

The City of Launceston Annual Plan 2026/2027 sets out the high-level project-based actions for the City of Launceston for the financial year ahead. It is aligned to achieve the goals from our Shaping Futures: Strategic Plan 2025-2035 (Strategic Plan).

These 62 high-level project-based actions will be of most interest to the community and our stakeholders.

To better understand how these annual actions contribute to achieving our 10-year goals and key services, please refer to our Four-Year Delivery Plan which provides a proposed program of works over the next four financial years, connecting our Strategic Plan to our annual priorities.

In addition to our project-based works reflected in this plan, the City of Launceston also undertakes various ongoing key services which support the community, including such things as roads and parks maintenance, regulating Launceston's food businesses to make sure they are handling food safely, processing and issuing permits, waste collection, emergency event response and much more.

An explanation of our public health goals and objectives are presented at the conclusion of this document, along with our Summary of Estimates which can be found within the Budget 2026/2027 section.

Delivery of the actions captured in this Annual Plan will be monitored through quarterly progress reports to Council following the conclusion of each financial year quarter. A summarised progress report for the full financial year will then be made available in the City of Launceston's 2026/2027 Annual Report once published.

How to read the Annual Plan

The foundational pillars of Prosperity, Place and People that form our Strategic Plan are reflected within this Annual Plan. Under these pillars sit our strategic goals and objectives. The Annual Plan Actions for the financial year are then grouped under the associated goals that they contribute to achieving ensuring alignment with our strategic direction.

The Actions detailed in this Annual Plan focus on our strategic and key service project-based works. These Actions link to 14 of the 27 objectives outlined in the Strategic Plan. However, all objectives will be addressed over the life of the Strategic Plan.

Where to get a copy

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

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

MAYOR'S EXECUTIVE SUMMARY

The 2026/27 Annual Plan and Budget marks a year of delivery, investment and community benefit for Launceston. It represents the next step in turning our community's long-term vision into visible outcomes; the projects, services and improvements that residents, businesses and visitors will experience across the coming year.

This plan is focused on results, ensuring that the work we do continues to strengthen our city's liveability, resilience and economic confidence.

Our investment priorities reflect the things that matter most to our community: economic development, wellbeing, infrastructure, cultural vitality and environmental sustainability. Alongside major initiatives, we continue to deliver the essential day to day services that keep our city running, while investing in the renewal and maintenance of the roads, footpaths, parks, public spaces and community assets that residents rely on every day. This year also sees the introduction of Council's first Service Catalogue, providing greater clarity about the services we deliver and supporting informed, long term decision making.

Supporting local jobs and economic growth remains central to our approach. Initiatives such as the UNESCO Creative City of Gastronomy program, Invest Launceston, innovation partnerships and employment lands planning help attract new industries, strengthen local businesses and position Launceston as a leader in regional innovation. Supporting housing growth and enabling new residential development also remains an important priority as we plan for a growing population and future workforce needs. At the same time, we continue to enhance the city's reputation through events, cultural investment, city heart activation initiatives and improved visitor experiences.

We are also progressing transformational projects that will benefit future generations, while investing in neighbourhoods, recreation facilities, inclusion and community wellbeing to ensure growth is shared across the municipality. Significant projects across the city are moving from planning into delivery, helping to create jobs, improve community infrastructure and strengthen confidence in Launceston's future.

Responsible financial management underpins every decision in this plan. We remain committed to delivering value for ratepayers, maintaining our existing assets and infrastructure, and ensuring the long-term sustainability of Council services and finances.

As the regional capital of Northern Tasmania, Launceston continues to play a leading role in driving economic activity, attracting investment and delivering opportunities that benefit the broader region. Launceston is well positioned for continued success, and this Annual Plan reflects our confidence in the future and our commitment to delivering for our community.

— Mayor Matthew Garwood


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How we plan for the future

The City of Launceston applies an integrated planning and reporting framework which allows for a holistic planning approach that is informed by our community and stakeholders.

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

The framework guides Council and aligns short-and-medium term goals (Four-Year Delivery Plan) with our long-term goals (Strategic Plan). Additionally, it ensures that the Strategic Asset Management Plan (SAMP) and Long Term Financial Plan (LTFP) are put into action through the City's Annual Plan and Annual Budget each financial year.

The below diagram demonstrates our framework, including the strategic planning cycle, hierarchy and how our strategic documents connect. As demonstrated, our strategic direction is set out in our overarching Strategic Plan which is informed by our community through direct engagement campaigns and periodic satisfaction surveys.

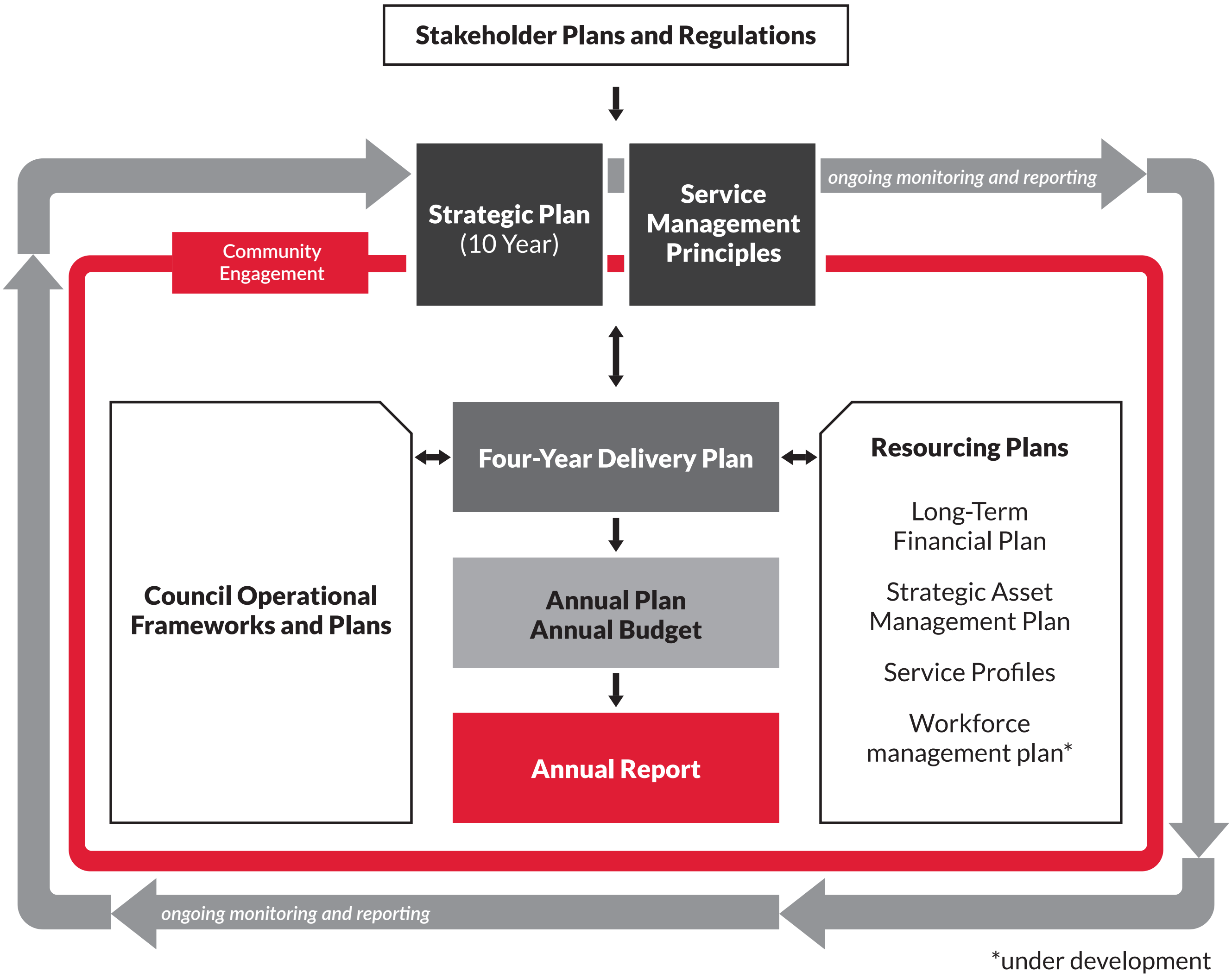
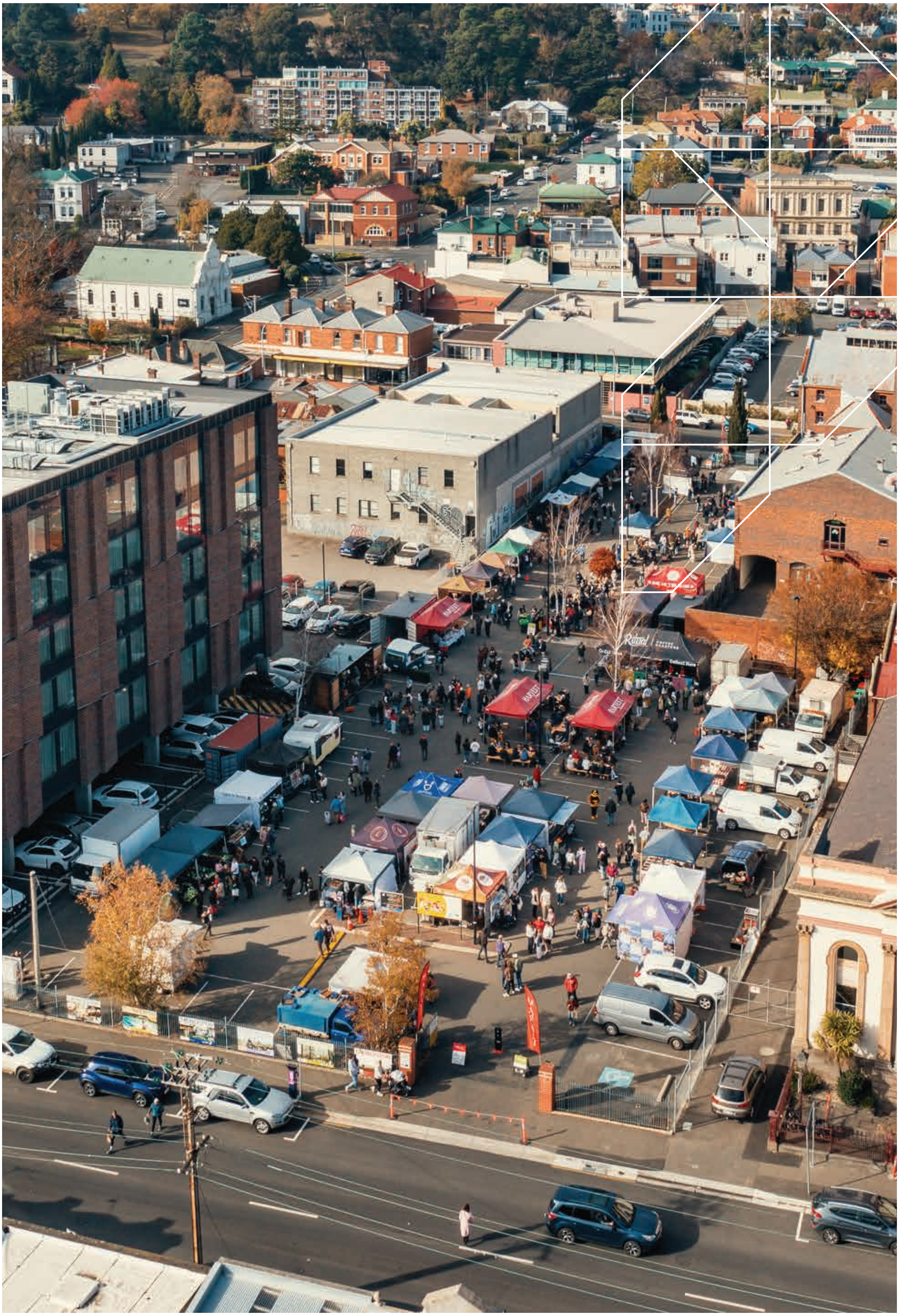


Figure 1: This diagram demonstrates our Integrated Planning and Reporting Framework.



ACTION ITEMS

2026/2027

Our guiding vision

Launceston: A city of history, innovation and opportunity

Launceston is deeply connected to our history and natural beauty, and will thrive as Northern Tasmania's economic, cultural, and culinary heart. With a commitment to diverse housing, sustainability, economic growth and innovation, we're building a city where people feel connected, businesses succeed, and the environment flourishes. Launceston is a place to live, work, play, visit and belong.

How to read the plan

The Action Items for the 2026/2027 plan are presented in two categories of works:

1. **Strategic Action Items:**

   These are projects and actions that deliver on our long-term strategic goals as set out in our current Strategic Plan. These activities are transformational in nature with a focus on growth, innovation and emerging challenges. These are organised under the three Pillars - Prosperity, Place, People - that underpin our Strategic Plan. Each action or project in this category is linked to a strategic goal, objective and intended outcome.

   It should be noted that not all objectives will have actions against them each financial year, however, all will be addressed over the 10-year lifespan of the Strategic Plan.

   In the following list strategic action ID numbers are noted as 'S#'.

2. **Key Service Action Items:**

   These are projects and actions that deliver key services and have a defined term. They relate to operational activities such as asset maintenance, community services, legislated requirements of local government, and the internal processes required to carry out these activities. Council also undertakes many ongoing business-as-usual activities to service our community which are not included in this Delivery Plan.

   In the following list key service action ID numbers are noted as 'K#'.

Disclaimer:

It should be noted that the lists of actions and outputs included in this plan are current as at the time of adoption and publication and may be subject to change.

Key for Roles

For each Action Item listed in our Annual Plan, a role will be assigned to show the City of Launceston's level of involvement in delivery. The following key show the roles City of Launceston may hold.

- **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.


Thai
Street

1. PROSPERITY

Goal 1.1: Launceston is a premier visitor destination, celebrated for its natural beauty, creative and historic city centre, welcoming community, and rich food culture.

Our Visitation Objectives are:	
Objective 1.1(a)	Grow and celebrate our identity as a UNESCO Creative City of Gastronomy.
Objective 1.1(b)	Enhance Launceston's reputation nationally and internationally as a leading host city for events and festivals, while leveraging our history and natural beauty to encourage extended and expanded stays.
Objective 1.1(c)	Expand Launceston's position as an arts and cultural hub by providing an environment for creative industries to thrive.

Our Visitation 2026/27 Strategic Action Items* are:				
Action Item	**Aligned Four-Year Delivery Plan outcome**	**Lead Team**		**Our Role**
S1: Deliver activities and events that contribute to the UNESCO Creative City of Gastronomy designation including marketing, events, food innovation, sustainability and security.	1.1(a)-1	Stakeholder Experience		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Develop a Gastronomy Framework to guide strategic direction and align food and cultural priorities.	• Plan, produce and deliver the inaugural Little Food Festival as a key community and visitor activation.	• Undertake Community Food System Mapping, including stakeholder mapping, workshops, interviews, and development of a food system snapshot.	• Develop and deliver the Food Systems Framework including biannual action planning for implementation and clear measures of success.

Action Item	**Aligned Four-Year Delivery Plan outcome**	**Lead Team**		**Our Role**
S2: Coordinate and deliver a curated program of city-led events.	1.1(b)-1	Stakeholder Experience		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Identify key partners and establish a coordinated program of City led and partner events. • Program outline developed and agreed.	• Coordinate and deliver events scheduled for the first half of the year. • Delivery of mid-year events achieved.	• Plan, coordinate and deliver events scheduled for the second half of the year. • Planned events successfully delivered.	• Prepare an Events Impact Report for Council covering City led and partner events, including outcomes, participation, and economic and community value.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S3: Administer Events funding in line with priorities and ambitions of the City of Launceston Events Framework.	1.1(b)-1	Community Place and Wellbeing	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Open funding rounds and promote opportunities to event organisers - *Round dates and guidelines released.*	• Assess applications and allocate funding - *Funding allocations completed.*	• Monitor funded event delivery and compliance - *Mid-year funding review completed.*	• Evaluate funded events and refine guidelines for next year - *Annual funding outcomes report completed.*

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S4: Develop a new destination website, aimed at attracting visitation, investment and talent, promoting creative storytelling and highlighting our city's gastronomy, heritage and environmental assets.	1.1(b)-1	Stakeholder Experience	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Progress Stage One website build and content structure - *Stage One build milestone met.*	• Complete Stage One build and conduct testing - *Stage One website launched.*	• Commence Stage Two development and content creation - *Stage Two build underway.*	• Finalise Stage Two build for launch - *Stage Two website launch completed.*

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S5: Upgrade the Princess Theatre, Earl Arts Theatre and adjacent streetscapes to enhance its function as a vibrant, contemporary performing arts venue integrated with its surroundings.	1.1(b)-2	City Infrastructure	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Demolition component of project completed, and structural elements of the build are well progressed.	• Construction activities continue. Public realm design is completed.	• Construction activities continue.	• Construction activities are nearing completion. Public realm works are tendered.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S6: Develop a feasibility and concept plan for Launceston Arts & Creative Communities Hub (LACCH), supporting local makers, creators, performers, community arts and heritage groups.	1.1(c)-1	Community Place and Wellbeing	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Establish a community working group and undertake targeted stakeholder engagement across the arts, creative and heritage sectors to inform project scope and priorities.	• Undertake analysis of operational model options and prepare a report for the Cultural Advisory Committee to support informed decision-making.	• Undertake Investment Logic Mapping and develop a concept brief for the Launceston Arts & Creative Communities Hub (LACCH) and identify potential funding opportunities, including external grants and partnership options.	• Support the community working group to develop an implementation pathway plan.

Goal 1.2: Launceston's economy is resilient and sustainable, with significant growth in its gross regional product (GRP) through a diverse economic base supported by a skilled workforce, enabling business environment, and facilitation of investment opportunities.

Our Economic Development Objectives are:	
Objective 1.2(a)	Capitalise on our competitive advantages by focusing on key sectors including food and agricultural innovation, research & development, advanced manufacturing, healthcare and circular economy initiatives.
Objective 1.2(b)	Position Launceston as a business-friendly city that attracts & nurtures entrepreneurs, startups, and microbusinesses.
Objective 1.2(c)	Advocate and collaborate with State Government, education institutions, industry partners, and non-profits to support improvements in adult literacy (including digital literacy) and to support skills development in key sectors.

Our Economic Development 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S7: Undertake a comprehensive, evidence-based Employment Lands Plan that identifies current and future employment land needs in Launceston. This will inform strategic land use planning and guide policy for industrial, commercial, and mixed-use employment zones as well as inform the city's updated Economic Development Plan.	1.2(a)-1	City Development		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Engagement of consultant and preliminary investigations and scoping.	• Data analysis and mapping with initial key stakeholder consultation.	• Development of draft plans and report, and stakeholder engagement.	• Finalise plans and report.

*Refer to definition of a Strategic Action Item on page 12

<table>
<tr><th>Action Item</th><th colspan="2">Aligned Four-Year Delivery Plan outcome</th><th>Lead Team</th><th>Our Role</th></tr>
<tr><td rowspan="4">S8:
Foster strategic relationships with Launceston's innovative technology and education sectors through direct engagement and targeted collaboration, promoting Launceston as a thriving technology location, understanding industry challenges, and supporting solutions that enable business growth and community focused smart city outcomes.</td><td colspan="2">1.2(b)-1</td><td>Prosperity and Innovation</td><td>Leader</td></tr>
<tr><th colspan="4">Outputs by Quarter</th></tr>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>• Core partners identified.
• Initial engagement undertaken to understand sector priorities, barriers, and growth challenges.</td><td>• Key themes, challenges, and collaboration opportunities documented to inform targeted promotion or support activities.</td><td>• Case study or promotional content developed showcasing local tech activity and collaboration outcomes.
• Promotional material shared with the community and education providers to support pathways into tech careers and promote Launceston as a place to grow technology businesses.</td><td>• Priority challenges and collaboration opportunities progressed.</td></tr>
</table>

<table>
<tr><th>Action Item</th><th>Aligned Four-Year Delivery Plan outcome</th><th>Lead Team</th><th></th><th>Our Role</th></tr>
<tr><td rowspan="4">S9:
Pilot opportunities for undergraduates to work on Council innovation and technology projects to enhance skills and experience to support a pathway to the workforce.</td><td>1.2(b)-1</td><td>Prosperity and Innovation</td><td></td><td>Leader</td></tr>
<tr><th colspan="4">Outputs by Quarter</th></tr>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>• Establish initial engagement with UTAS to explore collaboration opportunities in the smart city and innovation space – Introductory meetings held and key contacts identified.

• Identify Council's potential value propositions for UTAS collaboration – High-level list of opportunities endorsed internally.</td><td>• Co-design potential partnership models with UTAS based on shared priorities and capabilities – Shortlist of feasible collaboration options developed (e.g. placements, project-based learning, workshops, challenge programs).

• Define governance, resourcing, and risk considerations for preferred collaboration options – Agreed principles and implementation considerations documented.</td><td>• Confirm and initiate an agreed pilot collaboration with UTAS – Pilot scope, participants, roles, and timeframes agreed.

• Commence pilot activities aligned to Council innovation and technology priorities – Pilot activities underway (e.g. student projects, placements, workshops or challenges).</td><td>• Evaluate pilot outcomes for Council, UTAS, and participating students – Evaluation completed covering learning outcomes, value delivered, and organisational benefit.</td></tr>
</table>

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S10: Develop the Invest Launceston Program to identify different types of business investment attractions from start-ups through to emerging technologies, provide a resource for pathways, identify barriers to investment and define the Council's role.	1.2(b)-1	Prosperity and Innovation	Leader
Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Research and conduct benchmarking of regional investment attraction programs. • Identify and map key business sectors.	• Undertake consultation with industry and key stakeholders to identify investment barriers and opportunities. • Define Council's potential role in investment attraction and business readiness.	• Develop Invest Launceston Program structure (pathways, levers, referral links). • Prepare resource content for the Invest Launceston website.	• Finalise the Invest Launceston Program with costed implementation plan and clarity of Council's role. • Live date confirmed to publish website.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S11: Engage with the Tasmanian Aboriginal Business Community and understand the current landscape and opportunities for Tasmanian Aboriginal businesses.	1.2(b)-2	Prosperity and Innovation	Leader
Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Nil outputs to report this quarter. Work will commence in quarter three.	• Nil outputs to report this quarter. Work will commence in quarter three.	• Engage with internal and external stakeholders to identify and profile Tasmanian Aboriginal businesses across the region.	• Undertake targeted engagement to understand barriers and co-identify opportunities for Council to support growth and prosperity.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S12: Collaborate with external stakeholders to drive improvements in literacy in all its forms and facilitate targeted skill development initiatives that strengthen communities and workforce.	1.2(c)-1	Community Place and Wellbeing	Advocate

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Partner with external stakeholders to develop a report profiling the current state of literacy in Launceston.	• Identify key stakeholders, services and programs supporting literacy and publish accessible information on Council's website.	• Identify and prioritise opportunities to deliver collaborative literacy initiatives that improve access, participation and skill development.	• Implement targeted literacy initiatives and monitor, evaluate and report on outcomes and community impact.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S13: Develop and deliver place-based initiatives in Launceston's Northern Suburbs that remove participation barriers and create culturally safe, low cost, and community led pathways that support social connection, capacity building and wellbeing.	1.2(c)-1	Community Place and Wellbeing	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Work with local communities and stakeholders in Launceston's Northern Suburbs to identify participation barriers, community priorities and culturally safe approaches.	• Co-design place-based initiatives with community members and partners that are low cost, inclusive and support social connection and wellbeing.	• Deliver pilot community-led programs and activities that build capacity, strengthen connections and increase participation.	• Evaluate outcomes with community and stakeholders and refine, expand or embed successful initiatives to maximise impact.

Goal 1.3: Launceston's attractive employment opportunities, enviable lifestyle and our reputation as a forward-thinking city make it the destination of choice for professionals, entrepreneurs and innovators.

Our Population Objectives are:	
Objective 1.3(a)	Position Launceston as a national testbed for urban innovation (e.g., pilot smart city projects, future mobility solutions and climate adaptive urbanism.
Objective 1.3(b)	Attract and retain young professionals (25 - 34 year-olds) to Launceston.
Objective 1.3(c)	Establish Launceston as a national leader in sustainability through our achievements in circular economy innovation and reducing greenhouse gas emissions.

Our Population 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S14: Complete a joint 'Come, Stay, Leave' study with tertiary academic provider and identified stakeholders and communities to identify drivers and barriers to attraction and retention of young professionals in Launceston.	1.3(b)-1	Prosperity and Innovation	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Initial engagement with identified stakeholders and establish project team or working group. • Agreed objective, scope and brief developed for Study, including insights required for allied projects.	• Planning and governance for research and engagement is complete.	• Engagement undertaken for data collection for the "Come, Stay, Leave" (consideration to academic terms and semesters).	• Analyse initial findings and identify key drivers and barriers to attraction and retention.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S15: Identify workforce opportunities for young people at the City of Launceston as an employer of choice through the development of a Workforce Management Plan.	1.3(b)-1	People, Governance and Safety	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Establish project scope and governance framework. • Undertake review of best practice Plans within the sector Nationally.	• Project scope and governance framework endorsed by Council leadership teams.	• Confirm resourcing, delivery and implementation model.	• Establish data metrics required for baseline analysis of current state to commence.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S16: In alignment with the endorsed Community Emissions Action Plan, identify and adapt proven community emissions reduction programs to the Launceston context and develop costed project plans to reduce community greenhouse gas emissions.	1.3(c)-1	Prosperity and Innovation	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Produce project plan. Investigate proven community carbon emissions reduction programs nationally.	• Organise meetings with identified national leaders to gain understanding of carbon reducing programs.	• Estimate costs and resources associated with proven programs with a focus on Launceston.	• Adapt two proven community carbon emissions programs.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S17: Support the private sector to increase electric vehicle (EV) charging infrastructure.	1.3(c)-1	Prosperity and Innovation	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Implement set of remediation tasks for existing EV charging infrastructure to ensure the current public charging network continues to operate reliably for the community, while laying the groundwork for a future transition toward private sector enablement.	• Identify an appropriate installer through an approved quotation process to remediate current EV chargers. • Determine how Council can best support the installation of new charging infrastructure in the private sector.	• Coordinate the remediation/ upgrade of existing EV chargers. • Gather information from organisations that have had incentive programs. • Identify potential sites and landowners for EV charging in key areas and assess possible barriers.	• Promote to the community the improved City of Launceston EV charging infrastructure to increase awareness and utilisation. Noting that this is an interim measure until further development occurs in the private sector.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S18: Plan and implement small scale internal and external food organics and garden organics (FOGO) collections from businesses with a dedicated vehicle to increase organics diversion away from landfill.	1.3(c)-1	Prosperity and Innovation	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Develop project plan. • Secure ongoing operational cost, including resourcing and annual fleet costs. • Purchase rear compactor truck. • Wrap truck with promotional design. • Promote organics service to internal users.	• Purchase organics bins. • Promote and open registrations for businesses. • Design collection schedule.	• Commence commercial collections.	• Review the City of Launceston dedicated organics service.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S19: Increase residential FOGO collections through education and promotion.	1.3(c)-1	Prosperity and Innovation	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Develop project plan and collateral.	• Promote via City of Launceston media and attend associated events to promote in person.	• Promote via community competitions.	• Evaluate new voluntary FOGO kerbside service numbers.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S20: Investigate and develop an action plan for incentives and regulatory approaches in alignment with the Wood Smoke Plan.	1.3(c)-1	Health and Regulations	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Recruit required new positions to implement the Wood Smoke Plan.	• Develop project scope and submit capital budget bids for community education programs and air monitoring initiatives.	• Identified regulatory measures in alignment with the Wood Smoke Plan.	• Commence implementation of regulatory measures in alignment with the Wood Smoke Plan.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S21: Regional collaboration via membership with Circular North to explore pathways and markets for recovered materials.	1.3(c)-2	Prosperity and Innovation	Advocate

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Attend quarterly meetings and collaborate on regional market development.	• Attend quarterly meetings and collaborate on regional market development. • Review annual report.	• Attend quarterly meetings and collaborate on regional market development. • Provide input into Circular North Annual Plan.	• Attend quarterly meetings and collaborate on regional market development.

City of LAUNCESTON

2. PLACE

Goal 2.1: Plan for current and medium-term housing and infrastructure needs while maintaining a focus on a longer-term growth projection of 100,000 residents.

Our Housing Objectives are:	
Objective 2.1(a)	Facilitate an increase in housing supply to meet current demand and align with planned growth, aiming and planning for 4,300 new homes in priority development and infill areas by 2035.
Objective 2.1(b)	Enable and encourage delivery of medium density houses in and around activity centres and transport corridors, and more diverse, sustainable and energy efficient housing.
Objective 2.1(c)	Proactively address affordability, homelessness and housing insecurity.

Our Housing 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S22: Implement the St Leonards and Waverley Neighbourhood Plan including a Planning Scheme amendment, developing place design guidance and marketing, and funding the Council's shared infrastructure contributions.	2.1(a)-1	City Development	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Initiation of Planning Scheme Amendment.	• Participation and advocacy through Tasmanian Planning Commission hearing process.	• Participation and advocacy through Tasmanian Planning Commission hearing process.	• Anticipated decision of Tasmanian Planning Commission.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S23: Prepare and implement the Alanvale Neighbourhood Plan and Infrastructure Funding Framework, and associated Planning Scheme Amendment to enable effective delivery of the adopted Neighbourhood Plan and provide the statutory and funding mechanisms needed to realise its agreed directions.	2.1(a)-1	City Development	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Preparation of supporting planning provisions and Planning Scheme Amendment. • Engagement of consultant to prepare the Infrastructure Funding Framework.	• Preparation of supporting planning provisions and Planning Scheme Amendment. • Preparation the Infrastructure Funding Framework.	• Initiation of Planning Scheme Amendment. • Preparation the Infrastructure Funding Framework.	• Delivery of final Infrastructure Funding Framework. • Anticipated decision of Tasmanian Planning Commission.

*Refer to definition of a Strategic Action Item on page 12

City of LAUNCESTON

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S24: Prepare and implement the South Prospect Neighbourhood Plan and Infrastructure Funding Framework, and associated Planning Scheme Amendment to enable effective delivery of the adopted Neighbourhood Plan and provide the statutory and funding mechanisms needed to realise its agreed directions.	2.1(a)-1	City Development	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Preparation of project plan.	• Ongoing activities occurring as per the Project Plan.	• Ongoing activities occurring as per the Project Plan.	• Ongoing activities occurring as per the Project Plan.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S25: Prepare a neighbourhood plan for Ravenswood, starting with investigations to understand the social and community infrastructure needs and scoping the neighbourhood plan project.	2.1(a)-1	City Development	Leader

Outputs by Quarter			
Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
• Preparation of project plan.	• Ongoing activities occurring as per the Project Plan.	• Ongoing activities occurring as per the Project Plan.	• Ongoing activities occurring as per the Project Plan.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S26: Progress the Henry to Hoblers Link Road to facilitate housing growth and support sustainable development.	2.1(a)-1	City Infrastructure		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Finalise procurement for Stage Two: Investigations and Studies.	• Investigations and studies commenced.	• Investigations and studies 30% completed.	• Investigations and studies 60% completed.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S27: Develop and implement actions from the Wood Smoke Plan, including investigate incentives to support the program through improvements in the energy performance of existing homes, supporting healthier homes.	2.1(b)-2	Health and Regulations		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Nil - works commence in quarter two.	• Identify incentive opportunities in alignment with the Wood Smoke Plan and prepare operational budget bids.	• Nil - no scheduled work on this action for this quarter.	• Prepare for implementation of Wood Smoke Plan actions, pending budget approval.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S28: Develop the Cosy Homes Launceston Program with costed, prioritised actions and baseline data captured to inform case studies and further implementation.	2.1(b)-2	Property and Innovation		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Develop research brief for case studies. • Obtain commitment from research provider. • Develop program of work. • Identify and engage project partners and stakeholders (data sharing, case study candidates).	• Progress with project planning and research governance.	• Progress with project plan to secure candidates and vendors for quarter four.	• Capture baseline data from case study properties. • Prepare for installations in case study properties during quarter one of financial year 2027/28.

Goal 2.2: Launceston's transport system connects communities, reduces car dependency in activity centres and corridors, and promotes active transportation options.

Our Transport Objectives are:	
Objective 2.2(a)	Partner with the state government and local councils to expand access to reliable and frequent public transport services in and around Launceston.
Objective 2.2(b)	Work with partners to enable convenient daily travel by supporting public transport and investing in key road infrastructure between Launceston and rural and regional communities and surrounding facilities (e.g. Launceston airport, Bell Bay).
Objective 2.2(c)	Develop a safe, pleasant and connected walking and active transportation network that is integrated with the transport system, across Launceston's urban footprint.

Our Transport 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S29: Review and update the Launceston Transport Plan to adopt modern, safety-first principles for all users, and support alternative modes to reduce reliance on costly, car-centric solutions, adopting a clear public transport advocacy position.	2.2(b)-1	City Infrastructure	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Preparation of a project plan including baseline assessment and data gathering.	• Internal and external stakeholder engagement to shape priorities and key themes. • Engagement of consultants and traffic modelling.	• Development of draft Transport Plan update identifying focus areas and priorities.	• Undertake refinements, engagement, rationalisation of redundant plans and strategies and seek Council adoption.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S30: Undertake and deliver the Safe Transport Assessment beginning in 2026/27 with Stage One: Safe School Crossings and Connections to identify and prioritise interventions to improve the safety of vulnerable road users in the first year.	2.2(c)-2	City Infrastructure		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Prepare brief and engage consultant to undertake assessment.	• Data collection and analysis by consultant.	• Review report and build prioritisation for sites.	• Financial bid preparation for implementation in future financial years.

Goal 2.3: Launceston's community is connected to our Aboriginal and built heritage, while growing a city of the future.

Our Heritage Objectives are:	
Objective 2.3(a)	Encourage and facilitate recognition of Aboriginal cultural heritage as a means of retaining a sense of place and connection to Country.
Objective 2.3(b)	Ensure that significant heritage elements are respected while addressing the future housing, commerce and recreational needs of the community.
Objective 2.3(c)	Implement planning guidelines (particularly in the CBD) to encourage adaptive reuse of heritage buildings, and infill development that promotes our city's built-heritage character.

Our Heritage 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S31: Co-design and implement a Tasmanian Aboriginal Engagement Framework that ensures aboriginal voice is considered in Council-led place-based projects.	2.3(a)-1	Community Place and Wellbeing	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Engage with Tasmanian Aboriginal communities, organisations and leaders to understand priorities, expectations and best practice approaches to engagement.	• Engage with Tasmanian Aboriginal communities, organisations and leaders to understand priorities, expectations and best practice approaches to engagement.	• Co-design a Tasmanian Aboriginal Engagement Framework that embeds culturally appropriate processes and ensures Aboriginal voices inform Council-led place-based projects.	• Implement the framework across selected initiatives, supporting staff and partners to apply consistent and respectful engagement practices.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S32: Seek to strengthen heritage protections by progressing the inclusion of additional properties on the Local Heritage Register.	2.3(b)-1	City Development	Leader

Outputs by Quarter			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Initiate planning scheme amendment to add 25 properties to the local heritage register.	• Finalise planning scheme amendment process initiated in quarter one.	• Initiate planning scheme amendment to add 25 properties to the local heritage register.	• Finalise planning scheme amendment process initiated in quarter three.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S33: Develop a Heritage Interpretation Plan in alignment with the Heritage Interpretation Framework.	2.3(b)-1	Community Place and Wellbeing	Leader

Outputs by Quarter			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Develop an engagement plan and engage key stakeholders to identify priorities, themes and opportunities for local heritage storytelling.	• Engage key stakeholders to identify priorities, themes and opportunities for local heritage storytelling.	• Develop a draft Heritage Interpretation Plan aligned to the framework, incorporating community input and place-based narratives.	• Finalise and cost the Heritage Interpretation Plan and develop a project plan for implementation.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S34: Incorporate messaging at housing forums to promote the importance of heritage in design and promote the development of heritage buildings and share insights into best practice adaptive reuse.	2.3(c)-1	City Development	Leader

Outputs by Quarter			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Consideration of agenda items and presenters.	• Preparation of agenda items and presenters.	• Undertake annual Housing Forum (November) and actively engage with industry, state agencies, housing providers, etc.	• Promote ongoing Housing Forum annually.

3. PEOPLE

Goal 3.1: Community members have access to green, diverse, and inclusive open spaces and facilities enabling them to lead active lives, enjoy nature, and connect with others.

Our Open Space and Community Hubs Objectives are:	
Objective 3.1(a)	Enhance community members' access to climate-change resilient leafy, well-maintained, inclusive public open spaces, prioritising areas with low wellbeing measures.
Objective 3.1(b)	Leverage Launceston's network of waterways by rehabilitating and connecting riparian corridors, connecting them with the public open space network and supporting improvements to the Kanamaluka / Tamar Estuary and surrounding precinct.
Objective 3.1(c)	Ensure neighbourhoods are well-served through community activity hubs that are accessible and inclusive, provide a range of amenities, create opportunities for a diverse range of community activities and support Launceston's diverse cultural, economic and age groups.

Our Open Space and Community Hubs 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S35: Design the upgrade of Waverley Lake Park to enhance accessibility, usability, and community activation through targeted infrastructure and public space improvements as part of the St Leonards and Waverley Neighbourhood Plan.	3.1(a)-1	City Development	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Release tender documentation and award tender.	• Concept design commences.	• Design development.	• Detailed design complete.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S36: Develop the St Leonards Sports Complex Master Plan to establish a long-term strategic framework that guides future development, identifies staged capital investment priorities, enhances functionality, and strengthens future grant funding opportunities for Council and tenant clubs.	3.1(a)-1	Community Place and Wellbeing	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Develop a comprehensive project brief for the Master Plan in consultation with key stakeholders, outlining scope, objectives and desired outcomes.	• Procure and appoint a consultant and undertake Investment Logic Mapping and required technical investigations to inform planning.	• Prepare a draft Master Plan that establishes a long-term vision, concept designs and identifies priority infrastructure and staged investment opportunities.	• Undertake stakeholder consultation to refine the Master Plan and progress finalisation and endorsement.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S37: Implement greening projects including planting of street trees, increasing vegetation in open space and through community giveaways in the Mayfield and Newnham Precinct Plans.	3.1(a)-2	Community Place and Wellbeing	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Award tender.	• Project planning and commence tree install for precinct priority zones.	• Nil - no work scheduled for this quarter.	• Final Project.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S38: Provide in-kind support to the Tamar Estuary Management Taskforce (TEMT) for the implementation of the Trial Wetlands Restoration Project and Foreshore Trial Revegetation Project on the North Esk River through advocacy, technical advice, data provision, and access to waste management services at the Remount Road Waste Management Centre.	3.1(b)-1	Strategy and Innovation	Service Provider Part

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Agreement with TEMT on works delivery schedule.	• Receival of waste materials at Remount Road.	• Receival of waste materials at Remount Road.	• Conduct project review and reconciliation of waste materials delivered to Remount Road - *prepare final report.*

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S39: Deliver actions from the Youngtown Regional Reserve Waterway Master Plan beginning with the Jinglers Creek Waterway rehabilitation project in 2026/27.	3.1(b)-1	City Infrastructure	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Project planning and prioritisation of options from master plan around delivery of rehabilitation projects at Jinglers Creek.	• Finalise details regarding delivery of the project and commence removal of invasive species if required.	• Invasive species management and undertake preliminary works to prepare the site.	• Complete works on site including revegetation.

Goal 3.2: Participation in cultural and recreational activities is widespread across the community and promotes health and wellbeing at all ages while bridging social, cultural and geographical gaps.

Our Participation Objectives are:	
Objective 3.2(a)	Achieve an improvement in health and wellbeing through addressing barriers to inclusion and promotion of physical and social activity such as community arts, sports and recreation.
Objective 3.2(b)	Broaden and increase participation in arts, cultural, and community events to foster community identity, leadership and capacity building, resilience, pride & a sense of belonging.
Objective 3.2(c)	Leverage the City of Gastronomy designation to foster a sense of shared identity, enhance understanding of cultural diversity, promote grassroots food culture, and enhance food security.

Our Participation 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role	
S40: Progress the North Tasmania Cricket Association (NTCA) Sports Complex Redevelopment project.	3.2(a)-1	City Infrastructure	Leader	
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Complete detailed design for Stages One, Two and C and continue advocacy efforts.	• Continue advocacy efforts.	• Continue advocacy efforts.	• Continue advocacy efforts.

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S41: Embed resident-led micro-projects with seed funding through community development grants that empower locals to design and deliver small scale, place based initiatives responding directly to identified challenges, while strengthening community ownership, skills, and long term sustainability.	3.2(b)-1	Community Place and Wellbeing	Leader
	Outputs by Quarter		
	Quarter 1	**Quarter 2**	**Quarter 3** / **Quarter 4**
	• Review and update Community Development Grants guidelines to better support resident-led micro-projects, including clearer pathways for seed funding, accessibility and place-based outcomes.	• Support residents to apply for grants through an information and capacity building event and process successful applications.	Quarter 3: • Nil activity or outputs to report on this quarter. Quarter 4: • Evaluate project outcomes and community impact, capturing learnings and success stories to inform future grant rounds.

Goal 3.3: As northern Tasmania's cultural and commercial centre, Launceston's historic city heart is buzzing with activity throughout the day and into the night.

Our City Heart Objectives are:	
Objective 3.3(a)	Intensify baseline activity in the city centre by facilitating an increase in inner-city living and working.
Objective 3.3(b)	Implement bold initiatives that increase nighttime activity, optimise dwell time, maximise appeal to locals and visitors, and add to the City's vibrancy and safety.
Objective 3.3(c)	Create a walkable centre and optimise use of public space by reducing car dominance and expanding opportunities for greening and alternative forms of transport.

Our City Heart 2026/27 Strategic Action Items* are:

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
S42: Promote a clear, shared city-centre vision through a creative program of interactive activities and provide opportunities to engage with and leverage government investment.	3.3(a)-1	Corporate Planning and Strategy		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Finalise delivery framework and internal coordination processes. • Develop foundational communication materials to support program rollout.	• Deliver first wave of engagement and communications activities.	• Conduct stakeholder check-in to refine collaboration and workflow processes. • Deliver second wave of engagement and communications activities.	• Conduct annual benefits evaluation for the Strategic Engagement and Communications Program – *Annual evaluation completed.* • Review and refine the program approach for the next annual cycle – *Updated approach endorsed.*

*Refer to definition of a Strategic Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S43: Facilitate redevelopment of the Birchalls building to include provision for office, residential and food and beverage uses as well as retail space.	3.3(a)-1	Corporate Planning and Strategy	Key Stakeholder

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Prepare all documents for financial close.	• Complete financial close with conditions completed (contract, funding, and building permit approvals). • Complete property transfer and vacant possession of property.	• Demolition of existing non-heritage building completed by developer.	• Site mobilisation and substantial commencement achieved by the developer. • Ongoing monitoring by Council of construction activities by developer.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S44: Construct a new play space in the Brisbane Street Mall.	3.3(b)-1	Corporate Planning and Strategy	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Permits, approvals and equipment required for construction of play space have been secured by the developer.	• Play space construction completed by the developer. • Play space opened for public use and handed over to Council, including launch event.	• Post-occupancy evaluation report completed. • Project completed.	• No outputs for this quarter as project was completed in quarter three.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S45: Develop and implement a plan for intuitive wayfinding, including lighting, across the City Heart and linking to surrounding attractions (e.g, Seaport and Cataract Gorge).	3.3(c)-1	Community Place and Wellbeing	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Consultant engagement completed and a clear project scope, methodology and evidence base established to guide the wayfinding plan.	• Comprehensive analysis and concept development undertaken, identifying key movement patterns, destinations and opportunities for intuitive wayfinding improvements.	• A draft City Heart Wayfinding Plan developed, including design principles, accessibility improvements and connections to surrounding attractions.	• Wayfinding Plan finalised and costed with a staged implementation plan.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S46: Develop and implement a new plan for off-street parking and on-street parking in the City Heart.	3.3(c)-1	City Infrastructure	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Commence scoping of review including data and gap analysis.	• Engagement with key stakeholders and other Local Government Strategic Transport Planners.	• Development of draft plan.	• Update draft plan for endorsement.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S47: Deliver an upgraded bus interchange to provide modern public transport facilities and reconstruct St John Street to meet asset renewal requirements and improve the streetscape.	3.3(c)-1	City Infrastructure	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Confirm preferred bus interchange location options for concept design.	• Seek concept designs for endorsed bus interchange location options.	• Finalise preferred bus interchange location.	• Progress bus interchange and road reconstruction design development.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
S48: Develop the Cameron Street Master Plan with internal stakeholders to enhance amenity, accessibility and connectivity, establishing it as a key active transport and activity corridor.	3.3(c)-1	Community Place and Wellbeing	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Develop a comprehensive design brief and procure specialist consultants to lead the development of the Cameron Street active transport master plan.	• Nil outputs to report this quarter.	• Nil outputs to report this quarter.	• Complete and present the Cameron Street master plan for Council endorsement, establishing a clear vision and framework to guide future investment.

KEY SERVICE ACTION ITEMS

<table>
<tr><th colspan="5">Our Key Service* Action Items for 2026/27 are:</th></tr>
<tr><th>Action Item</th><th>Aligned Four-Year Delivery Plan outcome</th><th>Lead Team</th><th colspan="2">Our Role</th></tr>
<tr><td rowspan="4">K1:
Upgrade of Launceston Aquatic Centre changerooms.</td><td>4YKSP-1</td><td>City Operations</td><td colspan="2">Leader</td></tr>
<tr><th colspan="4">Outputs by Quarter</th></tr>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>• Preferred concept selected and detailed design commences.</td><td>• Design complete and preparation of tender for construction.</td><td>• Tender released for construction of new changerooms and subsequently awarded.</td><td>• Construction commences.</td></tr>
</table>

*Refer to definition of a Key Service Action Item on page 12

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K2: Footpath Upgrade Program 2026/27.	4YKSP-2	City Infrastructure	Leader
	Outputs by Quarter		
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• 5% of scheduled footpaths from the Upgrade Program for 2026/27 have been completed.	• 50% of scheduled footpaths from the Upgrade Program for 2026/27 have been completed.	• 80% of scheduled footpaths from the Upgrade Program for 2026/27 have been completed.	• 100% of scheduled footpaths from the Upgrade Program for 2026/27 have been completed.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K3: Kings Meadows Connector Shared Path.	4YKSP-3	City Infrastructure	Leader
	Outputs by Quarter		
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• 2% of scheduled works to the shared path have been completed.	• 40% of scheduled works to the shared path have been completed.	• 80% of scheduled works to the shared path have been completed.	• 100% of scheduled works to the shared path have been completed.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K4: Innes Street Reconstruction and Footpath.	4YKSP-4	City Infrastructure	Leader
	Outputs by Quarter		
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• 2% of scheduled works have been completed.	• 40% of scheduled works have been completed.	• 80% of scheduled works have been completed.	• 100% of scheduled works have been completed.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K5: Visitation - RV Rest Stop 2026/27.	4YKSP-5	Stakeholder Experience	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Undertake planning scheme amendment investigation relating to the Northern Inveresk car park site. • Develop concept design options and undertake stakeholder and community engagement to inform the proposal.	• Complete detailed feasibility assessment for the Northern Inveresk car park site. • Prepare and lodge planning scheme amendment submission.	• Finalise concept design, including refined scope and cost estimates to support delivery readiness.	• Prepare all required approvals documentation and undertake procurement planning to enable project delivery and implementation.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K6: Teams Telephony and Contact Centre Solution.	4YKSP-6	Finance and Technology	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Discovery and solution design: – Customer service engagement and demonstrations. – Determine telephony connectivity model. – Scoping requirements. – Complete request for quote and go to market. – Work with successful vendor to plan migration strategy.	• Configuration: – Configuration of Teams Telephony environment. – Set up voice routing policies, calls queues, auto attendants etc. – Number migration staging to be confirmed in plan. – Contact Centre user acceptance testing.	• Delivery: – Number porting. – User training. – Contact Centre migration and go-live. – End-user number migration staging and go-live.	• Delivery, decommission and optimisation: – End-user number migration staging and go-live part two. – Decommission legacy solution. – Cancellation of telephony services no longer required. – MS Teams telephony optimisation.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K7: Project Ignite.	4YKSP-7	Finance and Technology	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Complete Plan Stage: – Environment setup. – Solution verification (stage one). – Design documentation finalisation. – Migration training. – Integration training. – Approved project schedule and plan.	• Deliver Stage: – Reference data framework. – Configuration. – Configuration testing. – Key user training. – Data cleansing and mapping. – Integration development. – Organisational change planning. – Acceptance test plans. – End user training plans.	• Deliver and Test Stages: – User acceptance testing. – Business readiness planning. – Trial data migration and remediation. – Integration testing. – Testing acceptance.	• Deploy: – Technical go-live preparation. – Go-live sign off. – Final data migration. – Integration deployment. – Go-live. – Post Go live support transition. – End user training.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
K8: Geographical Information Service (GIS) Reset Program.	4YKSP-8	Property and Asset Strategy		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• System architecture, internal mapping and data cleansing approach finalised and implementation commenced. • Establishment of a cross-Council working group. • GIS service model, service charter and governance framework established, with ongoing service arrangements documented.	• System updates commenced, including integration with Project Ignite (Phase One) in the test environment to support whole of Council digital transformation. • Training and user acceptance testing approach documented and approved for new mapping products.	• GIS successfully integrated with the Project Ignite system in the production environment to support whole of Council digital transformation. • Data cleansing completed for priority integrated datasets, establishing a trusted single source of truth for Council decision-making. • User acceptance testing and training delivered for new mapping products.	• Data cleansing activities completed to improve the accuracy, consistency and reliability of datasets. • All GIS system, service and data processes fully documented.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
K9: Artificial Intelligence (AI) Foundations and Enablement Program.	4YKSP-9	Prosperity and Innovation		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Gather information by assessing AI opportunities using staff survey insights, e Learning feedback, and business area needs. • Identify where AI will deliver the most value and what tools, training, and coaching are required.	• Develop a rollout plan outlining which teams take part when, supported by communications, governance and capability-building plans.	• Begin Implementing the rollout by training staff, introducing tools, supporting early adopters and refining resources based on feedback.	• Continue implementing across the organisation whilst reviewing outcomes, share successful use cases, update policy and scale AI adoption into business as usual.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team		Our Role
K10: Flood Mitigation Planning Project.	4YKSP-10	City Infrastructure		Leader
	Outputs by Quarter			
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**
	• Establish Flood Mitigation Program governance and confirm the investigation framework and baseline evidence base required for catchment-wide flood mitigation planning.	• Commence technical investigations to strengthen understanding of flood behaviour across the Esk–Tamar catchment and Launceston floodplain.	• Continue system investigations and stakeholder engagement to support identification and testing of potential flood mitigation approaches.	• Prepare initial investigation findings to support development of the Flood Mitigation Plan and inform future feasibility and investment decisions.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K11: Establish and Embed Service Management Program.	4YKSP-11	Corporate Planning and Strategy	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Analysis of Community Satisfaction Survey results and integration into service planning. • Commence Service Planning Foundational Activities to enable service review program: – Pilot team Levels of Service baseline identification and setting of target Levels of Service. – Socialise Service Management Accountabilities internally.	• Build on Service Planning Foundational Activities to enable service review program: – Organisational Levels of Service baseline identified and Target Levels of Service set. – Pilot team performance reporting against target Levels of Service.	• Finalise Service Planning Foundational Activities to enable service review program: – Organisational performance reporting against target Levels of Service achieved. – Service cost reporting achieved. • Draft 26/27 version of the Service Catalogue populated.	• Finalise 26/27 version of the Service Catalogue. • Prioritise external 27/28 service reviews. • Complete Terms of Reference for 27/28 Service Reviews.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K12: Develop Project Management Framework and project management tools.	4YKSP-12	Corporate Planning and Strategy	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Initiate development of Project Management Framework. • Initiate development of Change Management Framework.	• Final draft of Project Management Framework. • Final draft of Change Management Framework.	• Adopt Project Management Framework. • Initiate design of project management tools.	• Complete design of project management tools.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K13: Climate Controlled Collections Facility (Planning and Design Stage One).	4YKSP-13	City Operations	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Scope and design brief. • Engage architect to develop concept plan and cost estimate. • Complete geotechnical and topographic surveys.	• Scope and design brief. • Engage architect to develop concept plan and cost estimate. • Complete geotechnical and topographic surveys.	• Test and refine design and storage solutions with QVMAG team. • Develop Information Lifecycle Management and funding prospectus.	• Test and refine design and storage solutions with QVMAG team. • Develop Information Lifecycle Management and funding prospectus.

Action Item	Aligned Four-Year Delivery Plan outcome	Lead Team	Our Role
K14: Continue delivery of the Launceston Flood Recovery focused emergency management planning project, including governance, engagement and development of a recovery framework.	4YKSP-14	People, Governance and Safety	Leader

Outputs by Quarter

Quarter 1	Quarter 2	Quarter 3	Quarter 4
• Development of the Launceston Flood Recovery Planning project including the engagement plan. • Ongoing liaison with the Launceston Flood Recovery Steering Committee. • Establishment of the Launceston Flood Recovery Community Advisory Group.	• Ongoing liaison with the Launceston Flood Recovery Steering Committee. • Establishment of the Launceston Flood Recovery Community Advisory Group. • Development of the Draft Launceston Flood Recovery Framework.	• Ongoing liaison with the Launceston Flood Recovery Steering Committee. • Establishment of the Launceston Flood Recovery Community Advisory Group. • Development of the Draft Launceston Flood Recovery Framework.	• Ongoing liaison with the Launceston Flood Recovery Steering Committee. • Development of the Draft Launceston Flood Recovery Framework.

Public Health Statement

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

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

- Protect public health by regulating Launceston's food businesses to make sure they are handling food safely. As part of this we will inspect and educate food businesses and our community on best practice food handling and food safety.
- Reduce the incidence of preventable illnesses by:
    - providing immunisations to our community in accordance with Council's Public Health Immunisations program,
    - investigating cases of notifiable diseases, and
    - licencing, inspecting, and educating our public health risk businesses such as tattooists and body piercers.
- Advise the community on the water quality of our recreational waterways, including the Cataract Gorge, and undertake regular monitoring of water quality of both private water suppliers and public pools and spas.
- Provide planning and building conditions on developments within the city that ensure they meet compliance requirements, maintain and improve the local amenity for residents and enhance our environment and public health.
- Guide our community in responsible management of smoke and the related health impacts, including helping our residents reduce their wood smoke impacts by providing information on correct wood heater operation, and education on our smoke-free areas.
- Assist our community and businesses build resilience to emergency events and provide services to protect and improve public and environmental health outcomes in the recovery journey.
- Ensure event organisers provide safe events for our community by implementing public health and environmental management requirements.
- Support and educate our community and businesses and regulate their activities to ensure compliance with their environmental duties, including preventing pollution and managing noise, odour, lighting, glare, and other potential environmental nuisances.
- Support community health and safety through effective animal management, including minimising injury, preventing disease transmission and maintaining safe, clean public spaces.

Capital Works Highlights

This year's Capital Works Program, totaling $53.9 million, covers a wide range of projects. A small number of these projects are highlighted here. To view our full, detailed Capital Works Program please refer to our Annual Budget for 2026/27.

Growth and Transformation

- $500,000 investment in Newnham urban greening in alignment with the Newnham Precinct Plan.
- $300,000 commitment to the design and upgrade of Waverley Lake.
- Approximately $9 million committed to the improvement of Margaret Street including the construction of a separated bidirectional bike lane, providing more high-quality active transport links.
- $2.4 million for the continuation of the Launceston City Heart Design, a transformational project for the City of Launceston.

Roads and Footpaths

- An extensive program of road resealing, resheeting and reconstruction totaling just over $16 million to ensure our road network remains maintained, including the $3.3 million allocated to the Second River Road reconstruction.
- $900,000 allocated to our footpath upgrade program for a continued commitment to making Launceston more accessible for all.
- The full list of the roads and footpaths scheduled for work under the 2026/27 program can be found within the Annual Budget's Capital Funding section.

Community Facilities

- $530,000 to construct a destination playspace in Brisbane Street Mall as part of the Birchalls Redevelopment, to deliver an inclusive play experience and promote engagement with the mall and surrounding businesses.
- Continued upgrades of the Princess Theatre and Earl Arts Centre, a once-in-a-generation project with $21.5 million allocated.
- $1.1 million for upgrades to the Launceston Aquatic Centre including the renewal of the changeroom facilities.
- Northern Tasmania Cricket Association (NTCA) precinct upgrades continuing for expanded community use.
- $600,000 towards Hoblers Bridge Netball Court Remediation for roof renewal.

ANNUAL BUDGET

2026/2027

INTRODUCTION

The City of Launceston is a large and dynamic organisation that provides a wide array of services to the municipality. The Council is dedicated to delivering high-quality services that meet the expectations of both residents and visitors, while also navigating the rising costs of service delivery.

The Statutory Estimates for 2026/2027 forecast an underlying deficit of $2,238,000 and an operating surplus of $10,570,000. Despite this, the city's strong financial position, built on years of responsible fiscal management, allows for short-term deficits to be effectively managed while continuing to invest in key initiatives that will drive growth and improve the liveability of Launceston.

Enhancements this year include the following range of projects;

- $700,000 for Project Ignite (technology transformation project)
- $689,000 for the Princess Theatre Redevelopment Project - facade works
- $694,500 for the Albert Hall Management Agreement
- $80,000 for the Lilydale Falls Reserve Masterplan
- $65,000 for the Harvest Market Relocation Project

A full listing of Major Operational Projects is included alongside the Statutory Estimates.

Included to fund these and other projects, along with rising costs, is a budgeted general rates increase of 4.9% and an additional 1.75% for growth in the municipal rating base. This increase signals that Council is prepared to invest in its future and the long term prospects for the municipality.

Part of this investment includes a large capital works program for 2026/2027 of $66.8 million dollars for a range of projects. Significant projects include;

- $31.0 million for Princess Theatre & Earl Arts Centre Upgrade
- $11.4 million for Margaret Street Reconstruction
- $3.3 million for Road Reseal Program
- $3.3 million for Second River Road Reconstruction
- $1.8 million for Launceston City Heart Two Way Streets
- $1.2 million for Kings Meadows Connector Shared Path
- $1.0 million for Launceston Aquatic Change Rooms Renewal

A full list of Capital Projects is included alongside the Statutory Estimates.

STATEMENTS AND SCHEDULES

Operating Statement	2027	2026
	$'000	$'000
Revenues (Excluding Capital Revenue)		
Rates and Charges	89,153	83,957
Fire Service Levy	10,394	9,769
Statutory Fees and Fines	7,003	6,081
User Fees	34,448	30,193
Grants and Contributions - Subsidised Loans Interest	-	-
Grants and Contributions - Other	9,288	8,476
Interest Earnings	3,145	3,291
Investments	4,086	3,891
Bequests and Donations	119	115
Other Income	1,789	1,621
	159,425	147,394
Expenses		
Labour	60,310	58,538
Materials and Services	36,770	30,890
Depreciation	28,816	26,878
Administrative	7,759	7,416
Combined Drainage - TasWater	1,760	1,743
Electricity and Gas	2,525	2,526
Contributions and Events Support	2,666	2,605
Water, Rent and Land Tax	2,249	2,198
Remissions and Abatements	310	300
Fire Commission Levy	10,394	9,769
State Government Waste Levy (Offset)	7,500	4,713
Interest Expense - Subsidised Loans	-	-
Interest Expense - Leases	4	4
Amortised Rehabilitation	100	100
Asset Disposal Loss	500	500
	161,663	148,180
Underlying Operating Surplus (Deficit)	(2,238)	(786)
Capital Grants and Interest TERHAP	12,808	2,884
Contribution	-	-
Operating Surplus (Deficit)	10,570	2,098

Minor difference to Funds (Cash) Statement arise from rounding. Comparative figures are taken from the previous statutory budget and are not updated to reflect budget changes made during the year.

Funds (Cash) Statement	2027	2026
	$'000	$'000
Source of Funds		
Net Cash from Operating Activities	39,986	29,576
Loan Proceeds	-	-
	39,986	29,576
Application of Funds		
Capital Expenditure		
Council Funds	53,972	31,123
Grant Funds	12,808	2,884
	66,780	34,007
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	-	-
	66,780	34,007
Net Cash Generated (Expended)	(26,794)	(4,431)

Reconciliation of Net Cash from Operating Activities	2027	2026
	$'000	$'000
Underlying Operating Surplus (Deficit)	(2,238)	(786)
TERHAP Contribution	-	-
Asset Disposal Loss	500	500
Capital Grants and Contributions	12,808	2,884
Change in Net Assets from Operations	11,070	2,598
Depreciation and Amortisation		
Infrastructure	19,794	17,971
Buildings	4,966	4,640
Plant and Equipment	3,768	3,818
Data Systems	288	449
Amortised Rehabilitation	100	100
Net Cash from Operating Activities	39,986	29,576

Income Analysis

Rates and Charges

Council has budgeted for an overall rates budget increase of 4.9% along with 1.75% growth in the rating base. The effect on individual properties will vary depending on the Assessed Annual Value.

Fire Service Levy

The Fire Service Levy is collected by Council on behalf of the State Fire Commission. The total contribution to be collected is advised annually by the Tasmanian Fire Service.

Statutory Fees and Fines

Fees and Charges have generally increased by 5% and details are provided in the list of Fees and Charges for 2026/2027.

User Fees

User Fees have generally increased by 5% and details are provided in the list of Fees and Charges for 2026/2027.

Fees for the Tasmanian Government Landfill Levy are budgeted in this line item.

Grants and Contributions

Operational Grants and Contributions are received for a variety of programs across Council. Most grants and contributions received will have a corresponding budget for expenditure in the same financial year.

Interest Earnings

Interest revenue is based on the expected Official Cash Rate and resultant investment returns. Council continually monitors investment returns on offer, and will also utilise Green Deposits for a percentage of Council's cash holdings within the parameters of Council's Investment Policy & Strategy.

Investments

A full TasWater dividend has been budgeted for 2026/2027.

Bequests and Donations

Bequests received by the Queen Victoria Museum and Art Gallery.

Other Income

Other income includes items such as Rent, Sponsorship and Recycling Revenue and other miscellaneous items.

Expenditure Analysis

Labour

Council has an ongoing commitment to workplace health and safety, employee training and professional development which are all included in the overall labour cost. Workers Compensation Insurance is included in labour costs, and has increased in line with industry trends.

An increase of 5.0% has been budgeted for staff salaries under the new Enterprise Agreement.

Materials and Services

These costs relate to the operation and maintenance of the Council's facilities; they include consumables such as fuel and utilities, support and contributions for community events and regional bodies, plant, contractors and materials.

Council has seen significant cost escalations with regards to many of these costs when preparing the 2026/2027 budget and has sought to minimise the impact on ratepayers where possible.

Depreciation

Depreciation is a significant non-cash expense and will continue to be affected by revaluation changes, revised estimates of the asset useful lives and the creation of new Council assets, or externally funded projects that create new assets. Given the Council's substantial asset portfolio, depreciation continues to be a significant cost in each operational budget.

As the price of Council assets increase in line with inflationary pressures and an annual revaluation cycle, depreciation is expected to increase in line with these factors.

Administrative	***2027***	***2026***
	$'000	**$'000**
General Administration	1,474	1,417
Advertising and Promotion	214	198
Computer and Communications	709	777
Election Expense and Roll Maintenance	354	54
Expert Advice	1,093	873
Insurance (Excludes Workers Comp)	1,350	1,609
Maintenance	288	258
Payment Fees and Debt Recovery	497	497
Postage, Printing and Stationery	378	352
Councillors	702	663
Audit Fees	159	156
Vehicles	542	562
	7,760	**7,416**

General Administration includes a range of expenses including committee costs, bank fees, security services and safety services, etc.

TasWater	2027	2026
	$'000	$'000
Combined Drainage		
Operating Cost Contribution	1,000	983
Capital Contribution Provision	760	760
	1,760	**1,743**

Contributions have been budgeted based on agreement with TasWater.

Electricity and Gas	2027	2026
	$'000	$'000
Utilities Gas	236	155
Utilities Electricity	2,289	2,371
	2,525	**2,526**

Electricity and Gas costs are budgeted based on historical levels of usage and pricing based on Council's energy supply contracts.

Contributions and Events Support	2027	2026
	$'000	$'000
Regional Cooperation		
Northern Tasmania Development Corp	255	224
Environment & Sustainability	27	27
Tamar Region NRM	203	203
NRM North	90	90
Visit Northern Tasmania	170	170
	745	**714**
Provision of Services		
Business Events Tasmania	25	25
Theatre North	132	132
	157	**157**
Contributions		
L.G.A.T.	85	83
C.B.D. Promotional	630	613
Conference & Business Incentives	10	16
Community & Economic Assistance	223	223
Community Grants	80	80
	1,028	**1,015**
Events Support		
Small Signature Event Sponsorship	-	20
Major Event Sponsorship	100	185
Signature Event Sponsorship		200
Small Event Sponsorship	80	100

New Years Eve Sponsorship	-	46
Special Event Sponsorship	20	70
Partnership Agreements Sponsorship	537	100
	737	**721**
Total Contributions and Events Support	**2,667**	**2,607**

Contributions and Regional Cooperation funding is based on the individual various agreements Council has with its regional partners and bodies.

Water, Rent and Land Tax	***2027***	***2026***
	$'000	**$'000**
Water Fixed Charges	905	868
Water Volumetric Charges	490	390
External Rent	-	84
Land Tax	853	856
	2,248	**2,198**

Water, Rent and Land Tax is budgeted based on historic data of usage as well as future planned acquisitions or disposals.

Remissions and Abatements	***2027***	***2026***
	$'000	**$'000**
Remission Rates	310	300
	310	**300**

Council policies determine the eligibility for remissions and abatements of rates, fees and other revenues. A number of properties are eligible for rates remissions on charitable grounds, with the revenue and remission both budgeted.

Fire Commission Levy

The Fire Service Levy is collected by Council on behalf of the State Fire Commission. The total contribution to be collected is advised annually by the Tasmanian Fire Service.

State Government Waste Levy

Under the State Government Waste and Resource Recovery Act 2022 (Tas) a levy of

$70.56 per tonne (includes annual indexation) must be paid by Council for any waste disposed to Council operated landfill facilities.

Interest Expense

No loan interest is budgeted as no borrowings are forecast.

Asset Disposal Loss

Non-cash expense relating to existing Council assets. Budgets are based on historical costs and Council's Strategic Asset Management Plan.

Council Concessions	*2027*	*2026*
	$'000	$'000
Pensioner Concessions		
Environmental Protection	5	5
Garbage Disposal	648	648
Parking, Off Street	134	134
	787	**787**

Garbage Disposal and Parking concessions have increased with the increase in charges at the Launceston Waste Centre and Parking fees. The Council provides a range of other concessions through its fee structures.

Debt Levels

$6.000 million was borrowed with a five year repayment term in the 2019/2020 financial year for a property purchase under the Accelerated Loan Program. This loan was repaid in 2024/2025.

Loan Schedule Extract	Interest (Net) $'000	Borrowing $'000	Repayment $'000	Balance $'000
2019/2020 Actual	-	6,000	-	15,000
2020/2021 Actual	-	20,000	-	35,000
2021/2022 Actual	-	-	9,000	26,000
2022/2023 Actual	-	-	-	26,000
2023/2024 Actual	-	-	20,000	6,000
2024/2025 Actual	-	-	6,000	-
2025/2026 Actual	-	-	-	-
2026/2027 Proposed	-	-	-	-

While no new borrowings are budgeted for in 2026/2027, it is expected that any new borrowings that are not fully subsidised would be used to fund projects that produce an economic return and/or generate sufficient revenue to service any loan interest charges.

Capital Works Program

The following table provides an extract from the Capital Works Program. Council has budgeted $53.97 million for Council funded Capital projects in 2026/2027. Council seeks to prioritise the renewal and upgrade of existing assets based on asset data and in line with the Strategic Asset Management Plan. 96% of Capital funding has been allocated to the renewal and upgrade of existing assets.

	2027 $'000	%
Source of Funds		
Council Funds	53,972	80.82%
Grant Funds	12,808	19.18%
Total Funds	66,780	100.00%
Category		
Renewal and Upgrade	64,073	95.95%
Additions	2,707	4.05%
Total Program	66,780	100.00%

The Detailed Capital Works program for 2026/2027 can be found on Council's website.

OPERATING and CAPITAL Expenditure Summary
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)

	2027	2026
	$'000	$'000
Governance	3,949	3,220
Organisational Support	19,238	15,221
Technical & Logistics Support	3,811	6,809
Cultural Facilities	31,309	15,230
Economic Development & Promotion	9,502	9,420
Other Community Amenities	3,159	6,278
Public Order & Safety	881	880
Health	1,882	1,672
Environmental Protection	1,491	796
Community Development	2,435	2,310
Planning Approvals	4,740	3,861
Building Control	1,309	1,385
Garbage Collection & Disposal	17,903	14,306
Fire Levy	10,398	9,773
Flood Mitigation	1,402	1,379
Cemetery & Crematoria	1,728	1,736
Recreational Facilities	28,766	27,155
Roads & Traffic	30,016	22,356
Street Lighting	1,410	1,229
Street Cleaning	3,620	3,303
Parking Facilities	3,249	3,666
Stormwater Drainage	4,021	2,723
Interest Expense	-	-
Loan Repayments	-	-
	186,219	**154,708**
Financed by:		
Operating Revenues (Excluding Capital Revenues)	159,425	147,394
Capital Grants and Contributions	12,808	2,884
Total Operating Revenues	172,233	150,278
Gross Loan Proceeds	-	-
	172,233	150,278
Net Cash Generated (Expended)	(13,986)	(4,430)

Minor differences to Funds (Cash) Statement are a result of rounding.
Comparative figures are taken from the previous statutory budget and not updated to reflect budget changes made during the year.

OPERATING and CAPITAL Expenditure Detail
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)

	2027	2026
	$'000	$'000
Governance	**3,949**	**3,220**
Operations Expenditure Other	2,472	2,054
LGAT Contribution	85	83
Election Costs	300	-
Pensioner Concessions-Parking	134	134
Pensioner Concessions-Refuse	499	499
Pensioner Concessions-Waste Levy	154	154
General Rate Remissions	305	296
Capital Expenditure	-	-
Organisational Support	**19,238**	**15,221**
Operations Expenditure	18,163	14,892
Capital Expenditure	1,076	330
Technical & Logistics Support	**3,811**	**6,809**
Operations Expenditure	449	2,456
Capital Expenditure	3,362	4,353
Cultural Facilities	**31,309**	**15,230**
Operations Expenditure Total	9,103	8,820
Capital Expenditure Total	22,205	6,410
Princess Theatre		
Operations Expenditure	844	418
Capital Expenditure	21,570	6,400
QVMAG		
Operations Expenditure	8,238	8,378
Capital Expenditure	635	10
Auto Museum		
Operations Expenditure	22	24
Capital Expenditure	-	-
Economic Development & Promotion	**9,502**	**9,420**
Operations Expenditure	9,019	9,350
Capital Expenditure	483	70
Other Community Amenities	**3,159**	**6,278**
Operations Expenditure Other	2,733	2,851
Public Toilets (Excl Parks Facilities)	366	311
Capital Expenditure	60	3,116
Public Order & Safety	**881**	**880**
Operations Expenditure Other	648	647
Pound Funding	233	233
Capital Expenditure	-	-

OPERATING and CAPITAL Expenditure Detail
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)

	2027	2026
Health	**1,882**	**1,672**
Operations Expenditure Other	1,806	1,599
Immunisations	76	73
Capital Expenditure	-	-
Environmental Protection	**1,491**	**796**
Operations Expenditure	1,491	796
Capital Expenditure	-	-
Community Development	**2,435**	**2,310**
Operations Expenditure	2,435	2,310
Capital Expenditure	-	-
Planning Approvals	**4,740**	**3,861**
Operations Expenditure	4,740	3,861
Capital Expenditure	-	-
Building Control	**1,309**	**1,385**
Operations Expenditure	1,309	1,385
Capital Expenditure	-	-
Garbage Collection & Disposal	**17,903**	**14,306**
Garbage Collection	8,379	8,213
Hard Goods Collection	64	64
Garbage Collection Rate Remissions	1	1
Garbage Disposal	9,058	5,977
Capital Expenditure	400	50
Fire Levy	**10,398**	**9,773**
Operations Expenditure	10,395	9,769
Fire Levy Rate Remissions	4	4
Capital Expenditure	-	-
Flood Mitigation	**1,402**	**1,379**
Operations Expenditure	1,402	1,379
Capital Expenditure	-	-
Cemetery & Crematoria	**1,728**	**1,736**
Operations Expenditure	1,728	1,621
Capital Expenditure	-	115
Recreational Facilities	**28,766**	**27,155**
Operations Expenditure Total	24,621	22,966
Capital Expenditure Total	4,145	4,190
Swimming Pools		
Operations Expenditure	6,241	6,187
Capital Expenditure	1,265	1,305
Community Halls		

OPERATING and CAPITAL Expenditure Detail
(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)

	2027	2026
Operations Expenditure	400	256
Capital Expenditure	-	-
Albert Hall		
Operations Expenditure	1,399	647
Capital Expenditure	-	-
Sporting Grounds		
Operations Expenditure	2,981	2,810
Capital Expenditure	1,355	2,450
Parks & Gardens		
Operations Expenditure	13,600	13,066
Capital Expenditure	1,525	435
Roads & Traffic	**30,016**	**22,356**
Operations Expenditure Other	4,237	3,531
Roads & Bridges Maintenance	4,510	3,872
Capital Expenditure	21,269	14,953
Street Lighting	**1,410**	**1,229**
Operations Expenditure	1,410	1,229
Capital Expenditure	-	-
Street Cleaning	**3,620**	**3,303**
Operations Expenditure	3,620	3,303
Capital Expenditure	-	-
Parking Facilities	**3,249**	**3,666**
Operations Expenditure Other	3,250	3,346
Park & Ride (Tiger Bus)	-	320
Capital Expenditure	-	-
Stormwater Drainage	**4,021**	**2,723**
Operations Expenditure	3,049	2,303
Capital Expenditure	972	420
Interest Expense	**-**	**-**
Loan Repayments	**-**	**-**
	186,219	**154,708**

Trading & Major Facilities

PARKING FACILITIES	2027 $'000	2026 $'000
Income		
Trading & Fee Income	10,573	9,915
Concessions Reinstated	134	134
Other	66	66
	10,773	**10,115**
Expenses		
Operations	3,226	3,703
Depreciation	789	752
Full Cost Attribution	636	636
	4,651	**5,091**
Net Income/(Expenses)	**6,122**	**5,024**
Capital Expenditure	**-**	**-**

LAUNCESTON WASTE CENTRE	2027 $'000	2026 $'000
Income		
Trading & Fee Income	11,191	10,741
Concessions Reinstated	493	493
	11,684	**11,234**
Expenses		
Operations	2,885	2,598
Rehabilitation Interest	100	100
Depreciation	1,825	1,769
Full Cost Attribution	263	263
	5,073	**4,730**
Net Income/(Expenses)	**6,611**	**6,504**
Capital Expenditure	**400**	**50**

QUEEN VICTORIA MUSEUM AND ART GALLERY	2027 $'000	2026 $'000
Income		
Trading & Fee Income	623	793
Grants & Donations	2,162	2,075
	2,785	**2,868**
Expenses		
Operations	8,238	8,378
Depreciation	1,492	1,387
Full Cost Attribution	412	412
	10,142	**10,177**
Net Income/(Expenses)	**(7,357)**	**(7,309)**
Capital Expenditure	**635**	**10**

LAUNCESTON AQUATIC CENTRE	2027 $'000	2026 $'000
Income		
Trading & Fee Income	5,252	4,914
	5,252	**4,914**
Expenses		
Operations	5,822	6,069
Depreciation	1,285	1,215
Full Cost Attribution	189	189
	7,296	**7,473**
Net Income/(Expenses)	**(2,044)**	**(2,559)**
Capital Expenditure	**1,265**	**1,305**

CARR VILLA CEMETERY AND CREMATORIA	2027 $'000	2026 $'000
Income		
Trading & Fee Income	1,666	1,626
	1,666	**1,626**
Expenses		
Operations	1,676	1,607
Depreciation	237	214
Full Cost Attribution	82	82
	1,995	**1,903**
Net Income/(Expenses)	**(329)**	**(277)**
Capital Expenditure	**-**	**115**

VISITOR INFORMATION CENTRE	2027 $'000	2026 $'000
Income		
Trading & Fee Income	117	125
Grants & Donations	60	90
	177	**215**
Expenses		
Operations	357	694
Depreciation	3	3
Full Cost Attribution	54	54
	414	**751**
Net Income/(Expenses)	**(237)**	**(536)**
Capital Expenditure	**-**	**70**

Valuation and Rating Details

	2027	2026
The Assessed Annual Value (AAV) upon which the Estimates are calculated:	**$'000**	**$'000**
Based on values from 1st July, 2023	1,149,357	1,134,078
General Rates applied to AAV	*Cents/ $AAV*	*Cents/ $AAV*
Residential	5.2759	5.4088
Commercial	7.1225	7.0067
Industrial	7.1225	6.3014
Primary Production	7.1225	5.1043
Public Service	6.3311	6.2111
Quarry and Mining	3.9569	3.7656
Sport and Recreation	5.8035	5.7664
Vacant (non-use)	6.2256	4.2388
Service Rates on behalf of State Fire Commission		
Urban Fire Levy	1.0286	1.0111
Lilydale Country Fire District Levy	0.2659	0.2742
Rural Fire Levy	0.2522	0.2455
Other Rates Charges	**$**	**$**
Fixed General Rates	380.00	360.00
Fire Levy Minimum Charge	52.00	50.00
Service Charges	**$**	**$**
Waste Management - per 85 litre bin	190.00	177.50
Waste Management - per 140 litre bin	240.00	225.00
Waste Management - per 240 litre bin	400.00	380.50
As of the 2016/2017 year the 85 litre bin is no longer available		
Rates and Charges Summary	**$'000**	**$'000**
General Rate		
Residential	39,948	38,020
Commercial	13,638	12,977
Industrial	4,249	4,031
Public Service	4,240	4,042
Primary Production	1,322	1,261
Quarry and Mining	9	9
Sport and Recreation	329	314
Vacant (non-use)	683	653
General Charge	14,063	13,234
	78,481	74,541

Valuation and Rating Details

Waste Management Charge	9,364	8,357
CBD Promotional Services	-	-
Budgeted Growth	1,307	1,057
	89,152	83,955
Fire Levy	10,395	9,769
Total Rates and Charges	**99,547**	**93,724**

Rate Remissions	**$'000**	**$'000**
General	306	296
Fire General	4	4
Total Rate Remissions	**310**	**300**

State Fire Commission	**$'000**	**$'000**
Income		
Fire Levy	10,395	9,769
Interest	13	10
	10,408	9,779
Expenses		
Fire Levy	10,395	9,769
Remissions	4	4
	10,399	9,773
Surplus/(Deficit)	**9**	**6**

The Council is required under legislation to collect the fire levy on behalf of the State Fire Commission.

MAJOR OPERATIONAL PROJECTS 2026/2027

Projects	Sum of Total Funds
Community Assets and Design	$3,571,500
Alanvale Neighbourhood Plan - Funding Framework and Implementation	$130,000
Building Assets Painting Program 26/27	$50,000
Buildings Hot Water Systems Upgrade Program	$10,000
City Heart Parking Plan Update	$20,000
City Skyline Study	$30,000
Climate Controlled Collections Facility (Planning & Design Stage 1)	$45,000
Employment Lands Strategy	$180,000
Flood Mitigation Planning Project	$690,000
Japanese Macaque Essential Veterinary Works	$80,000
Jinglers Creek Waterway rehabilitation project - Youngtown Regional Reserve	$150,000
Launceston Aquatic Centre - Gym Roof Repairs	$110,000
Launceston Transport Plan (Strategic) Update 2026-2036	$80,000
Lilydale Memorial Hall Floor Remediation	$100,000
Medium Density Investigation - Housing Plan Implementation Project	$50,000
North Esk-Hoblers Bridge Road Scour Protection	$30,000
OPM2026 Albert Hall Management Agreement	$694,500
Princess Theatre Redevelopment Project - facade works	$689,000
QVMAG Royal Park - Basement Remediation Works	$20,000
Ravenswood GPT upstream trash back design and option	$35,000
Safe Transport Assessment – Stage 1: Safe School Crossings and Connections	$40,000
South Prospect Neighbourhood Plan	$100,000
St Patrick Plains Windfarm Road Asset Management	$55,000
University Way Bridge Deck Joint Replacement	$150,000
Westbury Road Piezometer and Borehole	$33,000
Connections and Liveability	$350,000
Lilydale Falls Reserve Masterplan	$80,000
Open House Event	$80,000
QVMAG Collections Facility Business Case	$60,000
St Leonards Sports Complex Masterplan - Design	$80,000
UNESCO gastronomy designation	$50,000
Delivery and Performance	$885,000
Launceston Flood Recovery Framework Project	$75,000
Launceston Leisure and Aquatic Centre Enterprise Agreement	$30,000
Project Ignite (MOP 25072)	$700,000
WHS Management System software	$30,000
Enterprise Agreement 4 day Working Group	$50,000
Strategy and Innovation	$1,645,000
AI Foundations & Enablement Program	$100,000
City Innovation Enablement Program	$50,000

Projects	Sum of Total Funds
Cozy Homes Launceston	$170,000
Establishing & Embedding Service Review Program	$110,000
GIS Reset Program	$250,000
Invest Launceston Program	$90,000
LCH Strategic Engagement and Communications Program	$50,000
Organisational Culture Survey	$100,000
Service Monitor and Liveability Index	$75,000
Harvest Market Relocation Project	$65,000
Strategic Land & Property Review	$70,000
Strategic National & International Relationships Project	$60,000
TEMT Wetland Restoration Project - waste disposal	$300,000
York Street West Feasibility Study	$35,000
Establish Project Management Office and Project Management Framework	$60,000
Develop Integrated Planning & Reporting Framework (IPRF)	$60,000
Grand Total	**$6,451,500**

CAPITAL PROJECTS 2026/2027

Projects	Council Funds	Grant Funds	Total Funds
ADDITION	$2,103,540	$603,540	$2,707,080
Community Assets & Design	$1,453,540	$603,540	$2,057,080
Footpath Program	**$603,540**	**$603,540**	**$1,207,080**
Kings Meadows Connector Shared Path	$603,540	$603,540	$1,207,080
Urban Stormwater Program	**$850,000**	**-**	**$850,000**
St Leonards/Waverley IFF Contribution	$850,000	-	$850,000
Connections & Liveability	$650,000	-	$650,000
Information Technology Program	**$150,000**	**-**	**$150,000**
Launceston Destination Website	$150,000	-	$150,000
Parks and Reserves Program	**$500,000**	**-**	**$500,000**
Newnham Urban Greening	$500,000	-	$500,000
RENEWAL	$25,383,993	$2,293,175	$27,677,168
Community Assets & Design	$23,132,578	$2,293,175	$25,425,753
Museum Program	**$398,000**	**-**	**$398,000**
QVMAG Royal Park HVAC Replacement	$398,000	-	$398,000
Community Facilities Program	**$665,000**	**-**	**$665,000**
BMX Club New Roof	$300,000	-	$300,000
Lilydale Court House Roof Replacement	$60,000	-	$60,000
South Launceston FC Roof Renewal	$305,000	-	$305,000
Fleet Replacement Program	**$2,623,000**	**-**	**$2,623,000**
Major Plant Replacement 26/27 PURCHASE	$2,795,000	-	$2,795,000
Major Plant Replacement 26/27 SALE	($292,000)	-	($292,000)
Minor Plant Replacement 26/27 PURCHASE	$120,000	-	$120,000
Urban Road Work Program	**$9,701,738**	**$2,293,175**	**$11,994,913**
Margaret Street Reconstruction	$9,149,738	$2,293,175	$11,442,913
Mitchell Street Reconstruction	$50,000	-	$50,000
Streetlight Renewal Program 26/27	$100,000	-	$100,000
Treherne Street Rehabilitation	$402,000	-	$402,000
Light Vehicle Fleet Replacement Program	**$439,000**	**-**	**$439,000**
Light Vehicle Purchases 26/27	$543,000	-	$543,000
Light Vehicle Sales 26/27	($104,000)	-	($104,000)
Sports Program	**$750,000**	**-**	**$750,000**
Churchill Park Building Deck Renewal	$150,000	-	$150,000
Hoblers Bridge Netball Roof Renewal	$600,000	-	$600,000

Projects	Council Funds	Grant Funds	Total Funds
Road Reseal Program	**$3,375,000**	**-**	**$3,375,000**
Road Reseal Program 26/27	$3,375,000	-	$3,375,000
Rural Road Work Program	**$3,908,390**	**-**	**$3,908,390**
Rural Resheeting Program 26/27	$500,000	-	$500,000
Second River Road Reconstruction	$3,368,390	-	$3,368,390
Turners Road Bridge Renewal	$40,000	-	$40,000
Urban Stormwater Program	**$122,450**	**-**	**$122,450**
Helen St Stormwater Main Renewal	$72,450	-	$72,450
Launceston Golf Club Spillway Renewal	$50,000	-	$50,000
Swimming Centre Program	**$1,100,000**	**-**	**$1,100,000**
LA Balastrade Renewal	$100,000	-	$100,000
LA Changerooms Renewal	$1,000,000	-	$1,000,000
Waste Program	**$50,000**	**-**	**$50,000**
LWC - FOGO Switchboard Replacement	$50,000	-	$50,000
Strategy & Innovation	**$300,000**	**-**	**$300,000**
Waste Program	**$300,000**	**-**	**$300,000**
LWC - OPF Side A pad replacement	$300,000	-	$300,000
Connections & Liveability	**$1,529,415**	**-**	**$1,529,415**
Museum Program	**$236,915**	**-**	**$236,915**
QVMAG Gallery Lighting Upgrades	$236,915	-	$236,915
Fixed Plant Renewal Program	**$100,000**	**-**	**$100,000**
LA Automated Chemical Dosing Replacement	$100,000	-	$100,000
Parks Bridge Replacement Program	**$495,000**	**-**	**$495,000**
Royal Park Viewing Deck Renewal	$495,000	-	$495,000
Parks and Reserves Program	**$530,000**	**-**	**$530,000**
Basin Pool Renewal	$55,000	-	$55,000
Gorge Cliff Grounds Access Road Renewal	$200,000	-	$200,000
Inveresk Precinct Asset Renewal	$200,000	-	$200,000
Parks Electrical & Lighting Prgm 26/27	$75,000	-	$75,000
Swimming Centre Program	**$65,000**	**-**	**$65,000**
LA Plant & Equipment Renewal 26/27	$65,000	-	$65,000
Tourism Program	**$52,500**	**-**	**$52,500**
Christmas Decorations 26/27	$52,500	-	$52,500
Waste Program	**$50,000**	**-**	**$50,000**
LWC Hook Bin Replacement Program 26/27	$50,000	-	$50,000
Delivery & Performance	**$422,000**	**-**	**$422,000**
Information Technology Program	**$422,000**	**-**	**$422,000**

Projects	Council Funds	Grant Funds	Total Funds
IT PC Hardware Replacement Program	$157,500	-	$157,500
IT Specialist Server Hardware Replacement	$16,500	-	$16,500
IT UPS Renewal	$20,000	-	$20,000
IT Virtual Host Renewal Project	$88,000	-	$88,000
Multifunction Centre Renewal 26/27	$30,000	-	$30,000
Public Wifi Access Point Renewal	$110,000	-	$110,000
UPGRADE	**$26,484,587**	**$9,910,805**	**$36,395,392**
Community Assets & Design	**$25,550,443**	**$9,573,161**	**$35,123,604**
Urban Road Work Program	**$2,740,443**	**$73,161**	**$2,813,604**
Innes St Reconstruction and Footpath	$340,443	$73,161	$413,604
LCH - Bus Interchange	$600,000	-	$600,000
LCH - Two Way Streets	$1,800,000	-	$1,800,000
Parks and Reserves Program	**$300,000**	**-**	**$300,000**
Waverley Lake Upgrade	$300,000	-	$300,000
Footpath Program	**$900,000**	**-**	**$900,000**
Footpath Upgrade Program 26/27	$900,000	-	$900,000
Rural Road Work Program	**$40,000**	**-**	**$40,000**
Lady Nelson Bridge Armour Renewal	$40,000	-	$40,000
Theatre Program	**$21,570,000**	**$9,500,000**	**$31,070,000**
Princess Theatre & EAC Upgrade	$21,570,000	$9,500,000	$31,070,000
Strategy & Innovation	**$530,000**	**-**	**$530,000**
Economic Development Program	**$530,000**	**-**	**$530,000**
Birchall's Building Redevelopment	$530,000	-	$530,000
Connections & Liveability	**$280,144**	**$337,644**	**$617,788**
Parking Program	**$280,144**	**$337,644**	**$617,788**
Visitation - RV Rest Stop 2026/27	$280,144	$337,644	$617,788
Delivery & Performance	**$124,000**	**-**	**$124,000**
Information Technology Program	**$124,000**	**-**	**$124,000**
Teams Telephony & Contact Cntr Solution	$124,000	-	$124,000
Grand Total	$53,972,120	$12,807,520	$66,779,640

List of Photography

City of
LAUNCESTON