

# CITY OF LAUNCESTON ANNUAL PLAN

2022/23



City of  
**LAUNCESTON**

LAUNCESTON  
Dun Dhu  
Launceston  
600 m

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|------------------------------------|----|
| Executive Summary                  | 4  |
| How we plan for the future         | 6  |
| Strategic Priority 1               | 8  |
| Strategic Priority 2               | 10 |
| Strategic Priority 3               | 12 |
| Strategic Priority 4               | 14 |
| Strategic Priority 5               | 16 |
| Strategic Priority 6               | 18 |
| Strategic Priority 7               | 20 |
| Statutory Estimates                | 22 |
| Public Health Goals and Objectives | 26 |

### **About the Annual Plan**

In addition to the operational activities undertaken by the City of Launceston, the Annual Plan 2022/23 sets out the high level actions officers will undertake to achieve the goals and strategies from the Corporate Strategic Plan 2014-2024. These 29 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. Our Summary of Estimates 2022/23 is presented at the conclusion of this document, along with an explanation of public health goals and objectives.

Summarised progress for the full reporting year will be published in the City of Launceston's 2022/23 Annual Report.

### **How to read the Annual Plan**

The seven strategic priorities, 10-year goals and focus areas presented in the Corporate Strategic Plan 2014-2024 are listed within this Annual Plan. Under this, Annual Plan Actions for the 2022/23 financial year are then grouped. Connecting our Annual Plan Actions to our Focus Areas, 10-Year Goals and Strategic Priorities allows us to demonstrate how we are working towards achieving our strategic objectives.

The actions detailed in this Annual Plan link to 17 of the 32 Focus Areas in the Corporate Strategic Plan 2014-2024. However, all of the Focus Areas will be addressed over the life of the Corporate Strategic Plan.

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



# CITY OF LAUNCESTON **ANNUAL PLAN**

**2022/23**

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# Mayor's Executive Summary

There's a saying attributed to the great Benjamin Franklin: "If you fail to plan, you are planning to fail".

It sounds like something you might hear during a training course. But having been involved in Local Government for almost 15 years, I can say with some authority that strategic and annual planning is one of the single most important tasks we undertake at the City of Launceston.

Newly elected members at the City of Launceston are often surprised at just how much time they spend as Councillors engaged in strategic planning workshops with our officers. It is often covering a broad and varied range of subjects - from traffic and parking through to parks, playgrounds, waste mitigation and arts and culture. Such is the role of Local Government in the 21st Century.

This year is a particularly important one for the City of Launceston, with 12 Councillors - some perhaps new to Local Government - set to be sworn in some time after the statewide elections in late October.

Appropriate and well considered strategic planning will offset uncertainties and mitigate risks, it assists us to envision the results we want to achieve and it helps us plan out the necessary steps to achieve our final, desired outcome.

For those future Councillors, the City of Launceston's 2022/23 Annual Plan is just that - a roadmap for future success and prosperity for our City for years to come.

During the next term of office for Launceston's elected members, there will be a large number of significant decisions that await them - whether it's planning for residential growth across the municipality to maintain sufficient housing supply for the next 50 years, or redeveloping our CBD through the Launceston City Heart Project so that our retail sector can continue to thrive in a post COVID environment.

Despite a significant amount of funding already invested in the Tamar River through the Tamar Estuary Management Taskforce, the \$158 million River Health Action Plan (RHAP) is still delivering significant outcomes in terms of improved water quality in our estuary. The Council will continue to support both TasWater and NRM North with the implementation of the Plan to improve the catchment and manage and reduce overflows from the combined sewerage system.

As has been already well publicised, \$11 million in federal funding has been earmarked for significant works at the Albert Hall.

This redevelopment of one of Launceston's most significant heritage buildings will serve the Northern Tasmanian community for many years to come, providing the region with a venue that will help attract local visitors and tourists alike. It is expected that the third and final stage of this project will be completed next year.

And the Council's inaugural Sustainability Action Plan is a ground-breaking body of work that will help us build a positive outlook for Launceston by creating a more sustainable city both now and into the future.

This Action Plan details the steps Council will undertake to achieve the goals of its Sustainability Strategy, complete with timelines for implementation.

That's just a snapshot of what lies ahead in 2022/23 for Launceston's Council - all of them as equally important as the next in terms of making certain the planning process behind each one is exhaustive, well researched, innovative and maintains a community-first focus at all times.



**Albert van Zetten**  
Mayor



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# Chief Executive Officer's Executive Summary

I am proud to present the City of Launceston's Annual Plan for 2022/23, a strategic document that outlines another step on the pathway to a positive future for Launceston and our organisation.

The Annual Plan and Budget is the Council's key roadmap for delivering the strategic objectives determined by the elected members to enable the Council to achieve the targets it has prioritised in the financial year ahead.

The Plan includes the key actions that the City of Launceston will undertake over the next financial year, as it works towards achieving the goals and strategies from the Council's 10-year Corporate Strategic Plan 2014-2024.

This Plan is consistent with the strategic direction for the Council over the coming 12 months in accordance with the overall community vision as laid out in the Greater Launceston Plan (GLP). Later this year, we will welcome a new Council at the City of Launceston. This will bring with it a new set of priorities, a fresh focus and a renewed sense of vigour as well as a desire to achieve great things for the city.

The City of Launceston places a strong focus on strategic planning so that long-term plans can be articulated in a way that new Councillors can quickly and easily digest and hit the ground, so to speak.

Engaging with our community in a genuine and meaningful way is one of those key priorities and focus areas for the City of Launceston. In 2019, the Council developed and launched its community engagement plan - Tomorrow Together - to great success.

In the three years since then, we have engaged with the Northern Tasmanian community across seven individual themes, which has allowed us to garner the responses our staff require to meet the needs of the broader community in a range of important projects and initiatives.

Planning for the next iteration of Tomorrow Together is already well underway and over the next 12 months, our engagement team will seek the community's input on a range of new themes, the first being A Social, Inclusive and Fair City.

The data and feedback we receive will assist us to develop a range of strategies and plans such as our Trails and Network Strategy, the Northern Regional Sports Facility Plan, the Urban Tree Canopy Strategy, our Smart Cities Strategy, the Public Open Space Strategy, City Park and Punchbowl playground renewals project to name but a few.

Over the coming 12 months, the Council will also focus on designing and developing a number of key projects for stage two of the Launceston City Heart Project.

Stage one has been hugely successful and has included some eye-catching and incredibly functional new spaces in the CBD - Civic Square, The Avenue and Quadrant Mall, as well as the Brisbane Street Mall.

Stage two will continue to support the objectives of City Heart, and will include the relocation of the on-street buses from St John Street to a more user-friendly central location.

As Launceston's Central Business District transforms to a modern, 21st century space, it's important that the Council continues to support the city's CBD and commercial areas as activity places during both day and night, as well as a review of Launceston's one-way street system so that it continues to meet the needs of our city both now and into the future.

Strategic planning for future land releases remains another key focus for the Council over the coming year. The Council has been working in collaboration with the State Government on the transfer of UTAS Stadium to Stadiums Tasmania, which will deliver operational savings of approximately \$3m annually to the City of Launceston.

In the year ahead, the City of Launceston will oversee the roll-out of \$16.7 worth of capital works including an upgrade of the QVMAG's popular Phenomena Factory and various road reconstruction projects.

Elsewhere, a significant body of work has been progressed on the city's residential growth areas. During the next 12 months, the Council will seek endorsement for a structured plan and delivery framework for development within St Leonards and the Eastern Growth Corridor.

Equally, work on the South Prospect Residential Growth Strategy and Masterplan is underway, with Council set to initiate planning scheme amendments to facilitate development within this growth corridor.

These bodies of work will enable the City of Launceston to take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.



**Michael Stretton**  
Chief Executive Officer



# How we plan for the future

The City of Launceston has a strong Integrated Corporate Planning Framework that aligns short and medium term strategies and goals to our community's long-term regional vision.

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

Our cycle of strategic and operational planning, doing, monitoring and reviewing is represented in the following diagram.

The *Local Government Act 1993 (Tas)* requires the City of Launceston, in consultation with the community, to prepare a 10-year Strategic Plan that will be reviewed at least every four years. The same Act requires us to prepare an Annual Plan that is consistent with the Strategic Plan.

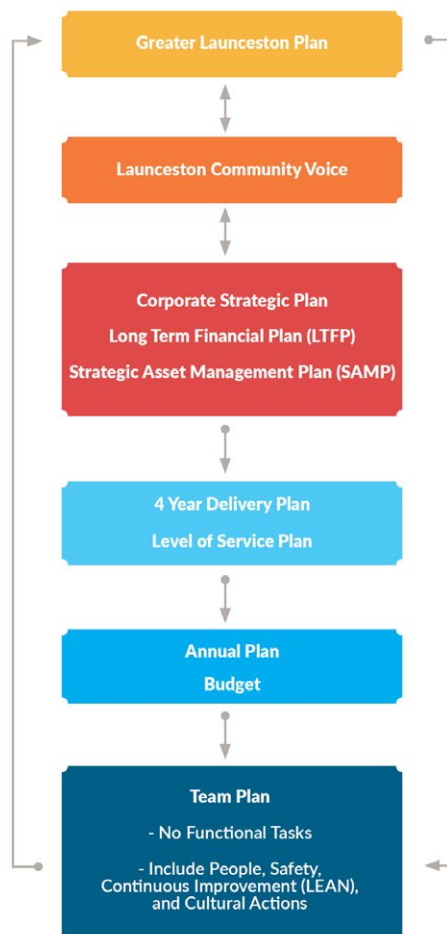
Our Annual Plan must state the manner in which we will meet the goals and objectives of our Strategic Plan. It must include estimates of the City of Launceston's revenue and expenditure for the financial year. It must also include a summary of the major strategies to be used in relation to the City of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

This Annual Plan is informed by our Corporate Strategic Plan 2014-2024 and, in turn, by the Greater Launceston Plan (GLP).

## Integrated Corporate Planning Framework

### Enablers

- Work Health and Safety
- Continuous Improvement and Lean
- Engagement Framework
- Project Management
- Asset Management Framework
- Integrated Planning Framework and Toolkit
- Risk Management Framework
- Contractor Management
- Cultural Development Roadmap
- City of Launceston Values
- Shared Expectations and Accountability
- Workforce Planning
- Change Management (People and Process)



### Outputs & Outcomes

- Key Performance Indicators - Business Outcomes and Community Outcomes
- Quarterly Reports
- Annual Reports
- End of Term Reports
- Learning / Successes
- Corporate Planning Calendar - Timelines
- Workforce Planning Including:
  - Succession
  - Transition
  - Talent Management
  - Training and Development



**STRATEGIC  
PRIORITY 1**

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





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

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

| Focus Area  | Annual Plan Action/s 2022/23   | Lead Network              | Our Role |
|---|--|---------------------------|----------|
| To develop and consistently utilise contemporary and effective community engagement processes.                                | <p>Through the next iteration of the Tomorrow Together program engage with our community on the following:</p> <p><b>Theme one: A Social, inclusive and fair City:</b></p> <ul style="list-style-type: none"> <li>• Trails and Network Strategy</li> <li>• Northern Regional Sports Facility Plan</li> <li>• Urban Tree Canopy Strategy</li> <li>• Smart Cities Strategy</li> <li>• Public Open Space Strategy</li> <li>• City Park and Punchbowl playground renewals</li> <li>• Preliminary Playspace Strategy consultation</li> </ul> <p><b>Theme two: A Mobile and Accessible City:</b></p> <ul style="list-style-type: none"> <li>• Two-way traffic and more.</li> </ul> <p>Launch of the new Community Engagement website.</p> <p>Implementation of compulsory “Closing the Loop” feedback on all projects.</p> | Organisational Services   | Leader   |
| To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities. | Complete Regional Sports Facility Plan in conjunction with sporting clubs, the State Government, and neighbouring councils.  | Infrastructure and Assets | Partner  |

**STRATEGIC  
PRIORITY 2**

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



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

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

| Focus Area  | Annual Plan Action/s 2022/23                 | Lead Network            | Our Role |
|---|--|-------------------------|----------|
| To actively market the City and region and pursue investment. | Develop and Implement Smart Cities Strategy. | Organisational Services | Leader   |

**STRATEGIC  
PRIORITY 3**

**We are a progressive leader  
that is accountable to our  
governance obligations and  
responsive to our community.**



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

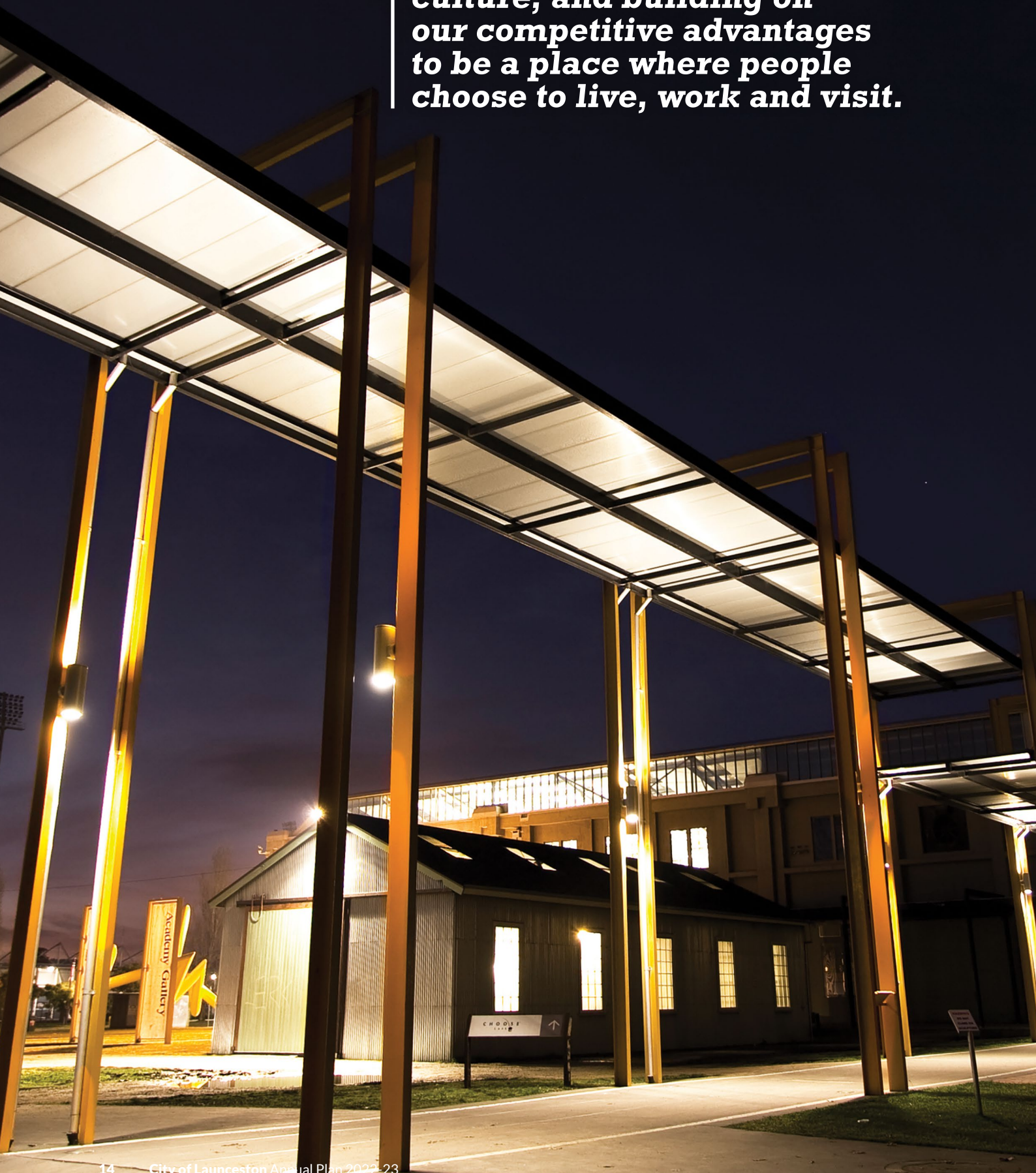
**10-Year Goal: To ensure decisions are made in a transparent and accountable way, that effectively meet our statutory obligations, support quality services and underpin the long-term sustainability of our organisation.**

| Focus Area  | Annual Plan Action/s 2022/23  | Lead Network            | Our Role             |
|---|---|-------------------------|----------------------|
| To fairly and equitably discharge our statutory and governance obligations.   | Provide information and advice to prospective Councillor candidates and support the Tasmanian Electoral Commission in the delivery of the Local Government election.  | Organisational Services | Information Provider |
|   | Engage with the community and commence a review of the Corporate Strategic Plan.  | Organisational Services | Leader               |
| To ensure decisions are made on the basis of accurate and relevant information.   | Deliver End of Term Report.   | Chief Executive Officer | Leader               |
|   | Level of Service Planning Stage 1 <ul style="list-style-type: none"> <li>Develop a project plan to document service levels, review appropriateness of services, and engage with the community around expectations.</li> </ul> | Organisational Services | Leader               |
| To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains and adopting technological and other process innovations. | Implement the Organisational Cultural Development Roadmap.  | Organisational Services | Leader               |
|   | Undertake the Corporate Application Replacement Program   | Organisational Services | Leader               |
| To maintain a financially sustainable organisation.   | Implement the recommendations of the UTAS Stadium Future Direction Plan.  | Chief Executive Officer | Leader               |
|   | Implement recommendations of the QVMAG Futures Plan.  | Chief Executive Officer | Leader               |

**STRATEGIC  
PRIORITY**

**4**

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



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

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

| Focus Area   | Annual Plan Action/s 2022/23   | Lead Network              | Our Role |
|--|--|---------------------------|----------|
| To promote and enhance Launceston’s rich heritage, culture and natural environment.                          | Launceston Heritage List Review and Precincts - continuing the review of the City of Launceston’s local heritage list as part of the final stage of this five-year project.  | Community and Place       | Leader   |
|  | Launceston Place Brand implementation and commencement of monitoring of usage.   | Community and Place       | Leader   |
|  | Continue to work with the newly formed Cultural Advisory Committee to implement the first four year action plan from the Cultural Strategy.  | Community and Place       | Leader   |
| To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.       | Undertake review of the City of Launceston Open Space Strategy.  | Infrastructure and Assets | Leader   |
|  | Continue the Albert Hall Renewal program.  | Infrastructure and Assets | Leader   |
|  | Develop and implement an improvement plan for Princess Theatre and Earl Arts Centre upgrade implementation   | Infrastructure and Assets | Leader   |
| To support the central business district (CBD) and commercial areas as activity places during day and night. | Develop and commence implementation of Stage 2 Launceston City Heart Project which includes the following key areas of investment: <ul style="list-style-type: none"> <li>• Greening of our City</li> <li>• Improved public transport infrastructure</li> <li>• Creating greater opportunities for pedestrianisation of the CBD</li> </ul> | Community and Place       | Leader   |

**STRATEGIC  
PRIORITY**

**5**

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



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

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

| Focus Area  | Annual Plan Action/s 2022/23  | Lead Network        | Our Role |
|---|---|---------------------|----------|
| To plan for and provide services and facilities that recognise the changing demographics and needs of our community.  | Implement Council commitments from the <i>My Place My Future Plan</i> , and support State and Federal Governments on implementation of their actions. | Community and Place | Leader   |
| To work in partnership with community organisations and other levels of government to maximise participation opportunities for vulnerable and diverse members of the community. | Continue to roll out the ABCDE Learning Sites community development program, with the Invermay learning site to commence in July 2022.                | Community and Place | Leader   |

**STRATEGIC  
PRIORITY** **6**

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



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

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

| Focus Area   | Annual Plan Action/s 2022/23   | Lead Network              | Our Role              |
|--|--|---------------------------|-----------------------|
| To contribute to air and river quality improvements in Launceston.   | Participate and support the Tamar Estuary Management Taskforce.  | Infrastructure and Assets | Service Provider Part |
|  | Support TasWater and NRM North with the implementation of the \$157M River Health Action Plan to improve catchment management and reduce overflows from the combined system.   | Infrastructure and Assets | Service Provider Part |
| To reduce our and the community’s impact on the natural environment. | Develop City of Launceston Sustainability Action Plan which sets out how the organisation will achieve sustainable outcomes for operations, service delivery and assets. The Sustainability Action Plan focuses on six key priority areas: <ul style="list-style-type: none"> <li>• Leadership &amp; Advocacy</li> <li>• Towards Zero Emissions</li> <li>• Adaption and Resilience</li> <li>• Material Efficiency, Recovery &amp; Optimisation</li> <li>• Natural Capital</li> <li>• Smart Assets</li> </ul> | Infrastructure and Assets | Leader                |

**STRATEGIC  
PRIORITY 7**

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



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

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

| Focus Area   | Annual Plan Action/s 2022/23  | Lead Network              | Our Role              |
|--|---|---------------------------|-----------------------|
| To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment. | Participate in the Northern Regional Land Use Strategy Review.  | Community and Place       | Service Provider Part |
|  | Develop a Placemaking Framework.  | Community and Place       | Leader                |
| To improve and maintain accessibility, transport options and infrastructure within the Launceston area, including its rural areas.   | Continue work on St Leonards Residential Growth Strategy and Masterplan and obtain Council endorsement for a structured plan and delivery framework for development within St Leonards and the Eastern Growth Corridor.   | Community and Place       | Leader                |
|  | Continue work on South Prospect Residential Growth Strategy and Masterplan and initiate planning scheme amendments to facilitate development with the South Prospect Growth Corridor.   | Community and Place       | Leader                |
|  | Implement the Launceston Transport Strategy with the following key actions: <ul style="list-style-type: none"> <li>• Support the new formed Transport Committee</li> <li>• Develop implementation plan for traffic calming in the City</li> <li>• Undertake the first stage of a review of speed limits</li> <li>• Implementing the Network Operating Plan</li> </ul> | Infrastructure and Assets | Leader                |
| To ensure our suite of strategic planning initiatives are coordinated and representative of our community's needs and aspirations.   | City Deal Agreement <ul style="list-style-type: none"> <li>• Continue to work with the Commonwealth and State Governments to successfully implement all of the City of Launceston's commitments under the City Deal program to deliver a range of economic and social benefits to the City.</li> </ul>  | Chief Executive Officer   | Service Provider Part |



# ANNUAL PLAN STATUTORY ESTIMATES

2022/23

## Statutory Estimates Year Ending 30 June 2023

### Statements and Schedules

| Operating Statement 2022 - 2023                      | 2023    | 2022    |
|--|---------|---------|
|  | \$'000  | \$'000  |
| <b>Revenues (Excluding Capital Revenue)</b>          |         |         |
| Rates and Charges                                    | 70,148  | 66,101  |
| Fire Service Levy                                    | 8,785   | 8,442   |
| Statutory Fees and Fines                             | 4,694   | 4,476   |
| User Fees  | 23,034  | 21,227  |
| Grants and Contributions - Subsidised Loans Interest | 278     | 582     |
| Grants and Contributions - Other                     | 7,371   | 7,285   |
| Interest Earnings                                    | 1,668   | 500     |
| Investments  | 3,569   | 2,724   |
| Bequests and Donations                               | 115     | 82      |
| Other Income   | 1,113   | 1,899   |
|  | 120,775 | 113,318 |
| <b>Expenses</b>                                      |         |         |
| Labour   | 50,573  | 48,104  |
| Materials and Services                               | 21,172  | 23,908  |
| Depreciation   | 25,043  | 24,061  |
| Administrative                                       | 6,119   | 5,603   |
| Combined Drainage - TasWater                         | 1,626   | 1,566   |
| Electricity and Gas                                  | 2,872   | 2,759   |
| Contributions and Events Support                     | 2,996   | 2,867   |
| Water, Rent and Land Tax                             | 1,717   | 1,702   |
| Remissions and Abatements                            | 277     | 613     |
| Fire Commission Levy                                 | 8,785   | 8,442   |
| State Government Waste Levy (Offset)                 | 1,710   | -       |
| Interest Expense - Subsidised Loans                  | 278     | 582     |
| Interest Expense - Other Loans                       | -       | -       |
| Interest Expense - Leases                            | 6       | 7       |
| Amortised Rehabilitation                             | 50      | 50      |
| Asset Disposal Loss                                  | 400     | 200     |
|  | 123,624 | 120,464 |
| Underlying Operating Surplus (Deficit)               | (2,849) | (7,146) |
| Capital Grants and Interest                          | 1,621   | 1,775   |
| TERHAP Contribution                                  | (3700)  | -       |
| Operating Surplus (Deficit)                          | (4,928) | (5,371) |

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

| <b>Funds (Cash) Statement</b>      | <b>2023</b>   | <b>2022</b>    |
|------------------------------------|---------------|----------------|
|                                    | \$'000        | \$'000         |
| <b>Source of Funds</b>             |               |                |
| Net Cash from Operating Activities | 20,566        | 18,941         |
| Loan Proceeds                      | 6,000         | 6,000          |
|                                    | <u>26,566</u> | <u>24,941</u>  |
| <b>Application of Funds</b>        |               |                |
| Capital Expenditure                |               |                |
| Council Funds                      | 15,116        | 23,056         |
| Grant Funds                        | 1,621         | 1,775          |
| Future Works Provision             | -             | -              |
|                                    | <u>16,737</u> | <u>24,831</u>  |
| Loan Repayments                    |               |                |
| Standard Loans                     | -             | -              |
| ALGCP Loans                        | -             | 9,000          |
|                                    | <u>16,737</u> | <u>33,831</u>  |
| Net Cash Generated (Expended)      | <u>9,829</u>  | <u>(8,890)</u> |

| <b>Reconciliation of Net Cash from Operating Activities</b> | <b>2023</b>    | <b>2022</b>    |
|---|----------------|----------------|
|   | \$'000         | \$'000         |
| Underlying Operating Surplus (Deficit)                      | (2,849)        | (7,146)        |
| TERHAP Contribution   | (3,700)        | -              |
| Asset Disposal Loss   | 400            | 200            |
| Capital Grants and Contributions                            | 1,621          | 1,775          |
| Change in Net Assets from Operations                        | <u>(4,528)</u> | <u>(5,171)</u> |
| Reserves Funding Transfers                                  | -              | -              |
| Depreciation and Amortisation                               |                |                |
| Infrastructure  | 17,451         | 16,824         |
| Buildings   | 3,923          | 3,510          |
| Plant and Equipment   | 3,187          | 3,147          |
| Data Systems  | 483            | 546            |
| Amortised Rehabilitation                                    | 50             | 50             |
| Other   | -              | 35             |
| Net Cash from Operating Activities                          | <u>20,566</u>  | <u>18,941</u>  |



| <b>Operating and Capital Expenditure Summary</b>                       |                |                |
|--|----------------|----------------|
| (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses) | <b>2023</b>    | <b>2022</b>    |
|  | \$'000         | \$'000         |
| Governance   | 2,888          | 2,569          |
| Organisational Support   | 14,845         | 13,975         |
| Technical & Logistics Support  | 2,751          | 3,294          |
| Cultural Facilities  | 9,458          | 8,766          |
| Economic Development & Promotion                                       | 6,665          | 6,754          |
| Other Community Amenities  | 4,180          | 3,669          |
| Public Order & Safety  | 786            | 796            |
| Health   | 1,407          | 1,341          |
| Environmental Protection   | 425            | 451            |
| Community Development  | 1,236          | 1,245          |
| Planning Approvals   | 2,417          | 2,453          |
| Building Control   | 1,228          | 1,187          |
| Garbage Collection & Disposal  | 10,747         | 14,509         |
| Fire Levy  | 8,790          | 8,451          |
| Flood Mitigation   | 3,347          | 1,492          |
| Cemetery & Crematoria  | 1,439          | 1,559          |
| Recreational Facilities  | 19,928         | 24,193         |
| Roads & Traffic  | 12,922         | 12,083         |
| Street Lighting  | 1,129          | 1,158          |
| Street Cleaning  | 2,662          | 2,674          |
| Parking Facilities   | 3,111          | 5,124          |
| Stormwater Drainage  | 5,930          | 2,659          |
| Interest Expense   | 278            | 582            |
| Loan Repayments  | -              | 9000           |
| Future Works Provision   | -              | -              |
|  | <b>118,568</b> | <b>129,984</b> |
| Financed by:   |                |                |
| Operating Revenues (Excluding Capital Revenues)                        | 120,775        | 113,318        |
| Capital Grants and Contributions                                       | 1,621          | 1,775          |
| Total Operating Revenues   | 122,396        | 115,093        |
| Prior Year Funding   | -              | -              |
| Loan Proceeds (Gross)  | 6,000          | 6,000          |
|  | 123,396        | 121,093        |
| Net Cash Generated (Expended)  | 9,828          | (8,891)        |

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

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# Public Health Statement

## Goals and Objectives

The City of Launceston protects and promotes the health of its residents and visitors. The Council's Health and Compliance department has statutory responsibilities under the *Public Health Act 1997 (Tas)*, *Environmental Management and Pollution Control Act 1994 (Tas)*, *Food Act 2003 (Tas)*, *Dog Control Act 2000 (Tas)* and *Local Government Act 1993 (Tas)*.

As part of the City of Launceston's public health goals and objectives, in 2022/23 the Health and Compliance department will seek to:

- Continue to improve public awareness of responsible dog ownership and our Dog Management policy.
- Help residents reduce their wood smoke impacts by providing information and education on correct wood heater operation.
- Protect public health by regulating Launceston's food businesses to make sure they are handling food safely. As part of this, we will consider establishing education forums for food businesses on best practice food handling and food safety.
- Simplify our food inspection reports to help food businesses more easily meet the requirements of the Food Standards Code.
- Reduce the incidence of preventable illnesses by providing immunisations to our community and by regulating public health risk businesses, such as tattooists and body piercers.
- Provide planning conditions on developments within the city that will maintain and improve the local amenity for residents.
- Provide advice to the community on the water quality of our recreational waterways, including the Cataract Gorge, by undertaking regular monitoring of water quality.





DEEP WATER

2.9m DEPTH

5.0m DEPTH



Town Hall, 18-28 St John Street Launceston  
T 03 6323 3000  
E [contactus@launceston.tas.gov.au](mailto:contactus@launceston.tas.gov.au)  
[www.launceston.tas.gov.au](http://www.launceston.tas.gov.au)

 City of  
**LAUNCESTON**