

# CITY OF LAUNCESTON ANNUAL PLAN

2021/22



City of  
**LAUNCESTON**



Executive Summary	2
How we plan for the future	4
Strategic Priority 1	7
Strategic Priority 2	9
Strategic Priority 3	11
Strategic Priority 4	12
Strategic Priority 5	15
Strategic Priority 6	17
Strategic Priority 7	19
Statutory Estimates	20
Public Health Goals and Objectives	23

## About the Annual Plan

In addition to the operational activities undertaken by the City of Launceston, the Annual Plan 2021/22 sets out the high level actions officers will undertake to achieve the goals and strategies from the Corporate Strategic Plan 2014-2024. These 48 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. Our Summary of Estimates 2021/22 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 2021/22 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 2021/22 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 23 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 4 Year Delivery Plan and therefore are not recorded in the Annual Plan.



# CITY OF LAUNCESTON **ANNUAL PLAN**

**2021/22**

# Executive Summary



I am proud to present the City of Launceston's Annual Plan for 2021/22, a strategic document which outlines another step on the pathway to a positive future for our City and 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 also sets 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).

It seems ironic that at this time last year, the City of Launceston was grappling with the early impacts of the COVID-19 pandemic.

Little did anyone know at the time of the incredible impacts the pandemic would have, not only on our beautiful city, but the global economy and the broader world community.

A year on and the Council is still living and operating in the shadow of COVID-19. Our community at large is still dealing with the health and safety impacts of COVID-19, while our business community is slowly emerging out the other side, thanks in part to the Council's \$10 million Community Care and Recovery Package.

As Chief Executive Officer (CEO) of the Council, the delivery of the Community Care and Recovery Package was a particularly proud moment - the way the Council, its officers and its elected members were able to plan, act and deliver purely in the interests of its entire community.

Now it's always important to look to the future and plan for how the Council can best serve its community over the coming year - and years to come.

One aspect of the package will do just that - the \$40 million accelerated capital works programme. Funding partly by an interest-free loan from the State Government, the works programme will provide

much-needed capital expenditure within the Launceston community - helping to provide jobs for local tradespeople and a much-needed injection of funding to local businesses who will benefit from delivering these projects for the municipality.

But there's much more the Council can and will be doing over the next 12 months.

In July last year, the Council formally agreed to a five-year extension to the Launceston City Deal - a tripartite agreement between all tiers of government that has delivered a number of significant outcomes for the City. I simply cannot stress the importance of the Launceston City Deal and the benefits that will flow to our city from this deal.

The Council has already begun forward planning for next five years and what it may be able to achieve and deliver during that time - in collaboration with both the state and federal governments.

One key aspect of the City Deal that has already begun to gain some traction is the River Health Action Plan - a \$130 million investment that will deliver 13 key projects to significantly improve water quality in the kanamaluka/Tamar Estuary.

This evidence-based approach, supported by science, will see a marked improvement and one that should be supported by the community.

In 2021, we will also see a significant body of work undertaken following the adoption of the Councils' Sustainability Strategy, including an implementation action plan for the Council to strive towards 100 per cent neutrality of carbon emissions by 2025.

Our key actions over the coming year will also see a focus on the Council working towards the implementation of the recommendations of both the UTAS Stadium Future Direction Plan and the Queen Victoria Museum and Art Gallery Futures Plan, as well as the continuation of the Launceston City Heart Project.

In 2020, the Council made the strategic decision to purchase the former Birchalls building in the Brisbane Street Mall with a vision of returning the pedestrian link between the Mall and the Paterson Street Central Car Park, as well as realising the vacant building's full potential in collaboration with a willing commercial partner.



This pivotal project, which the Council expects to kick off in earnest in 2021, will be key to the future success of the CBD when the Council, in partnership with the State Government, deliver a new bus interchange on the car park space.

There will also be an internal focus to continue planning for future land and housing growth in our municipality, with work continuing on both the St Leonards and South Prospect Residential Growth Strategy and Masterplan.

It is an imperative that the Council provides the mechanisms for continued population growth within its boundaries by developing plans for future housing in these key areas of the City.

There are a number of significant capital projects included in this year's Plan. They include:

- Launceston Waste Centre Eastern Extension Capping - \$5.9 million
- Major Road Restruction Program - \$3.2 million (partially grant-funded)
- Urban Road Resealing Program - \$1 million
- On Street Parking Machine Upgrade - \$1 million
- Reimagining the Cataract Gorge \$750,000 (partially grant-funded)
- Multi-Storey Car Park Access Management System - \$600,000
- Rural Road Resheeting Program - \$500,000
- Churchill Park Car Park Redevelopment - \$460,000
- Invermay Park Car Park Redevelopment \$450,000
- Footpath Resealing Program - \$450,000
- QVMAG Collection Audit - \$450,000
- Rural Road Resealing Program - \$350,000
- Carr Villa Ash Placement Area - \$170,000

Key operational projects and strategies include:

- Complete the review of the Greater Launceston Plan
- Implement a rolling program of community engagement through Tomorrow Together
- Complete and implement a Regional Sports Facility Plan
- Develop and implement an effective advocacy strategy for State and Federal elections
- Develop and progress Smart Cities initiatives
- Implement the recommendations of the UTAS Stadium Future Direction Plan
- Implement the recommendations of the Queen Victoria Museum and Art Gallery Futures Plan
- Commence Stage 2 implementation planning for Launceston City Heart
- Prepare for Launceston City Heart CBD traffic changes

- Continue work on the Launceston City Heart Transport Hub
- Deliver the redevelopment of the former Birchalls building
- Commence a review of the City of Launceston Open Space Strategy
- Commence Albert Hall renewal project
- Commence implementation of the City of Launceston Cultural Strategy
- Implement Council commitments from the My Place My Future Plan
- Develop a Social Inclusion Framework
- Develop a Council-wide Aboriginal Partnership Plan
- Develop an action plan under the Access Framework for Action
- Continue to support the Tamar Estuary Management Taskforce
- Implement actions from the Sustainability Strategy
- Determine projects for additional five years of the Launceston City Deal
- Implement the Launceston Transport Strategy
- Continue work on St Leonards Residential Growth Strategy and Masterplan
- Continue work on South Prospect Residential Growth Strategy and Masterplan

While the Community Care and Recovery Package had a significant positive impact on our community, it also had a significant impact on our Annual Budget - and will do so for several years to come.

Importantly, however, through responsible long-term fiscal management, the Council remains in a strong financial position.

This Annual Plan document is extremely important as a key strategic focal point for the organisation and is used as an integral part of the Council's corporate reporting system both to the Councillors and the community.

I would like to thank the Council and Council staff for their dedication and commitment to formulating, approving and delivering this Annual Plan on behalf of our community.

In partnership with our community, we look forward to delivering on the objectives of this Annual Plan to the best of our abilities for the betterment of this great City of Launceston.



**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.

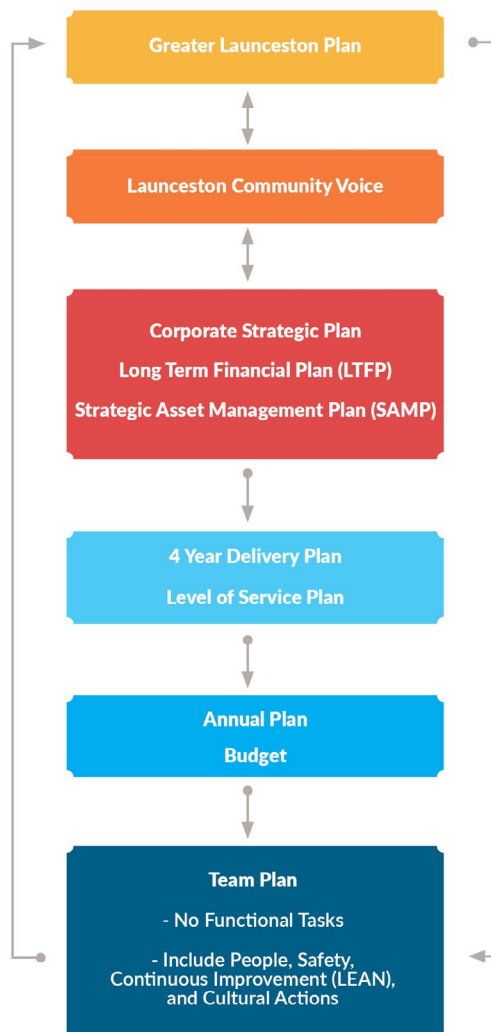
Our Annual Plan must state the manner in which we will meet the goals and objectives of our Strategic Plan. It must include estimates of the City of Launceston's revenue and expenditure for the financial year. It must also include a summary of the major strategies to be used in relation to the City of 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	2021/22 Annual Plan Action/s	Lead Network	Our Role
To develop and consistently utilise contemporary and effective community engagement processes.	Implement a rolling program of proactive community engagement through Tomorrow Together.	Organisational Services	Leader
	Develop a Community Engagement - Policy, Strategy, Framework and Toolkit.	Organisational Services	Leader
To lead the implementation of the Greater Launceston Plan via collaborative and constructive relationships with our regional partners.	Work with regional partners to complete the review of the Greater Launceston Plan to provide an agreed vision and evidence based plan to guide the sustainable development of the Greater Launceston Plan area over the medium and longer-term horizons, which is supported by all member councils.	Organisational Services	Partner
To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.	Complete a Regional Sports Facility Plan in conjunction with sporting clubs, the State Government and neighbouring councils.	Infrastructure & Assets	Partner
	Develop and implement an effective advocacy strategy for the State and Federal elections.	Chief Executive Officer	Leader



# Strategic Priority **2**

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





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

### **10-Year Goal:**

To have realised opportunities that grow and sustain our economy, and foster creative and innovative people and industries.

<b>Focus Area</b>	<b>2021/22 Annual Plan Action/s</b>	<b>Lead Network</b>	<b>Our Role</b>
To actively market the City and Region and pursue investment.	Develop and progress Smart Cities initiatives	Organisational Services	Leader
	Implementation of outcomes of City Prom review	Organisational Services	Leader
To provide an environment that is supportive to business and development within the municipality.	Review and implement Sister Cities Engagement Program	Organisational Services	Leader
	Review Horizon 2021 - Economic Development Plan	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	2021/22 Annual Plan Action/s	Lead Network	Our Role
To provide for the health, safety and welfare of the community.	Continue to support the long-term recovery of the Municipal Area in light of the COVID-19 pandemic.	Chief Executive Officer	Facilitator
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
To ensure decisions are made on the basis of accurate and relevant information.	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.	Organisational Cultural Development Roadmap <ul style="list-style-type: none"> <li>Continue to implement an organisational development program.</li> </ul>	Organisational Services	Leader
	Commence development of a Business Performance Measurement framework, as well as Strategic, Operational and Community satisfaction focused KPIs which can be tracked in a consistent manner and reported on.	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
	Develop a Future Workforce Planning Framework	Organisational Services	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	2021/22 Annual Plan Action/s	Lead Network	Our Role
To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.	Develop and implement an improvement plan for Princess Theatre and Earl Arts Centre upgrade implementation	Infrastructure & Assets	Leader
	Undertake review of the City of Launceston Open Space Strategy.	Infrastructure & Assets	Leader
	Commence Albert Hall renewal.	Infrastructure & Assets	Leader
To support the central business district (CBD) and commercial areas as activity places during day and night.	Launceston City Heart - Design and engage on projects including: <ul style="list-style-type: none"> <li>Paterson Street urban upgrade</li> <li>St John Street removal of bus stops and urban upgrade</li> <li>Traffic changes to support City Heart objectives and relocation of buses</li> </ul>	Community & Place	Leader
	Prepare for Launceston City Heart CBD traffic changes.	Infrastructure & Assets	Leader
	Continue work on the Launceston City Heart Transport Hub.	Infrastructure & Assets	Facilitator
	Deliver Redevelopment of the former Birchalls Building.	Chief Executive Officer	Leader

## 10-Year Goal:

To sustain and promote Launceston as a unique place to live, work, learn and play.

Focus Area	2021/22 Annual Plan Action/s	Lead Network	Our Role
To promote and enhance Launceston's rich heritage, culture and natural environment.	Launceston Heritage List Review and Precincts <ul style="list-style-type: none"> <li>Continue review of the City of Launceston's local heritage list.</li> </ul>	Community & Place	Leader
	Complete implementation of the TASMANAC Tourism Information Platform in collaboration with State partners.	Creative Arts and Cultural Services	Leader
	Complete implementation of the Digital Culture Experience in collaboration with State partners <ul style="list-style-type: none"> <li>Collection Management System(DCE)</li> <li>Augmented Reality Education App</li> </ul>	Creative Arts and Cultural Services	Leader
	QVMAG Collection Audit <ul style="list-style-type: none"> <li>Continue to create consistent and accessible records for each asset/object.</li> </ul>	Creative Arts and Cultural Services	Leader
	Plan and launch new exhibitions of QVMAG permanent collections with a focus on contemporary and local stories <ul style="list-style-type: none"> <li>Open Storage - Inveresk</li> <li>Main Gallery - Royal Park</li> </ul>	Creative Arts and Cultural Services	Leader
	Commence implementation of the Cultural Strategy for the City of Launceston.	Community & Place	Leader
	Launceston Place Brand implementation	Community & 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, well-being, safety and resilience. We want to be trusted and respected by our community.*

**10-Year Goal:**

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

Focus Area	2021/22 Annual Plan Action/s	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</i> Plan.	Community & Place	Leader
To define and communicate our role in promoting social inclusion and equity.	Development of a Social Inclusion Framework.	Community & Place	Leader
	Develop a Council wide Aboriginal Partnership Plan	Creative Arts and Cultural Services	Partner
	Develop an action plan under the Access Framework for Action	Community & Place	Leader
	Implement the action plan for the Access Framework	Community & 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 to communities across the municipality.	Community & Place	Leader
To develop and manage infrastructure and resources to protect our community from natural and other hazards	Develop Planning Controls for Levee Protected Areas	Community & 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	2021/22 Annual Plan Action/s	Lead Network	Our Role
To reduce our and the community’s impact on the natural environment.	Implement the City of Launceston Sustainability Strategy and Carbon Reduction Plan to achieve carbon neutrality and sourcing 100% renewable energy for Council owned buildings by 2025.	Infrastructure & Assets	Leader
To contribute to air and river quality improvements in Launceston.	Support the Tamar Estuary Management Taskforce.  Provide technical support for TasWater/NRM in implementation of the kanamaluka / Tamar Estuary River Health Action Plan (catchment management and combined system improvements, public education and policy development).	Infrastructure & Assets	Service Provider Part



# 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	2021/22 Annual Plan Action/s	Lead Network	Our Role
To ensure that our application of the land-use planning system at a local and regional level is effective and efficient.	Launceston Planning Scheme, Local Provisions Schedule	Community and Place	Leader
To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.	Commence project to identify highest and best use of Council owned buildings and land.	Organisational Services	Leader
	Northern Regional Land Use Strategy Review.	Community and Place	Leader
	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.	Implement the Launceston Transport Strategy	Infrastructure & Assets	Leader
	Continue work on South Prospect Residential Growth Strategy and Masterplan.	Community & Place	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
	City Deal Agreement - determination of projects for additional 5 years.	Chief Executive Officer	Service Provider Part

# Statutory Estimates Year Ending 30 June 2021

## **Statements and Schedules**

<b>Operating Statement</b>	<b>2022</b>	<b>2021</b>
	<b>\$'000</b>	<b>\$'000</b>
<u>Revenues (Excluding Capital Revenue)</u>		
Rates and Charges	66,101	62,628
Fire Service Levy	8,442	8,310
Fees and Charges	25,703	21,496
Grants and Contributions - Subsidised Loans Interest	582	1,183
Grants and Contributions - Other	7,285	7,464
Interest Earnings	500	738
Investments	2,724	1,362
Bequests and Donations	82	80
Other Income	1,899	1,911
	<u>113,318</u>	<u>105,172</u>
 <u>Expenses</u>		
Labour	48,104	44,217
Materials and Services	23,908	23,290
Depreciation	24,061	22,087
Administrative	5,603	5,265
Combined Drainage - TasWater	1,566	1,258
Electricity and Gas	2,759	3,126
Contributions and Events Support	2,867	2,865
Water, Rent and Land Tax	1,702	1,674
Remissions and Abatements	613	2,949
Fire Commission Levy	8,442	8,310
Interest Expense - Subsidised Loans	582	1,183
Interest Expense - Other Loans	-	-
Interest Expense - Leases	7	-
Amortised Rehabilitation	50	50
Asset Disposal Loss	200	200
	<u>120,464</u>	<u>116,474</u>
 Underlying Operating Surplus (Deficit)	 ( 7,146)	 ( 11,302)
 Add Capital Grants and Interest	 1,775	 11,660
 Operating Surplus (Deficit)	 <u>( 5,371)</u>	 <u>358</u>

*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>2022</b>	<b>2021</b>
	<b>\$'000</b>	<b>\$'000</b>
<u>Source of Funds</u>		
Net Cash from Operating Activities	18,941	22,695
Loan Proceeds	6,000	20,000
	<u>24,941</u>	<u>42,695</u>
<u>Application of Funds</u>		
Capital Expenditure		
Council Funds	23,056	32,269
Grant Funds	1,775	11,660
Future Works Provision	-	-
	<u>24,831</u>	<u>43,929</u>
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	9,000	-
	<u>33,831</u>	<u>43,929</u>
Net Cash Generated (Expended)	<u>( 8,890)</u>	<u>( 1,234)</u>

<b>Reconciliation of Net Cash from Operating Activities</b>	<b>2022</b>	<b>2021</b>
	<b>\$'000</b>	<b>\$'000</b>
Underlying Operating Surplus (Deficit)	( 7,146)	( 11,302)
Asset Disposal Loss	200	200
Capital Grants and Contributions	1,775	11,660
Change in Net Assets from Operations	( 5,171)	558
Reserves Funding Transfers	-	-
Depreciation and Amortisation		
Infrastructure	16,824	14,925
Buildings	3,510	3,596
Plant and Equipment	3,147	2,864
Data Systems	546	702
Amortised Rehabilitation	50	50
Other	35	-
Net Cash from Operating Activities	<u>18,941</u>	<u>22,695</u>

	<b>2022</b>	<b>2021</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>OPERATING and CAPITAL Expenditure Summary</b>		
<b>(Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)</b>		
Governance	2,569	3,747
Organisational Support	13,975	13,686
Technical & Logistics Support	3,294	2,698
Cultural Facilities	8,766	7,690
Economic Development & Promotion	6,754	6,189
Other Community Amenities	3,669	2,341
Public Order & Safety	796	780
Health	1,341	1,299
Environmental Protection	451	307
Community Development	1,245	1,319
Planning Approvals	2,453	2,205
Building Control	1,187	1,055
Garbage Collection & Disposal	14,509	15,420
Fire Levy	8,451	8,319
Flood Mitigation	1,492	1,385
Cemetery & Crematoria	1,559	1,291
Recreational Facilities	24,192	34,172
Roads & Traffic	12,083	23,121
Street Lighting	1,158	1,178
Street Cleaning	2,674	2,451
Parking Facilities	5,124	2,919
Stormwater Drainage	2,659	3,311
Interest Expense	582	1,183
Loan Repayments	9,000	-
Future Works Provision	-	-
	<b><u>129,983</u></b>	<b><u>138,066</u></b>
Financed by:		
Operating Revenues (Excluding Capital Revenues)	113,318	105,172
Capital Grants and Contributions	1,775	11,660
Total Operating Revenues	115,093	116,832
Prior Year Funding	-	-
Loan Proceeds (Gross)	6,000	20,000
	<b><u>121,093</u></b>	<b><u>136,832</u></b>
Net Cash Generated (Expended)	<b><u>( 8,890)</u></b>	<b><u>( 1,234)</u></b>

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



---

## PUBLIC HEALTH

# GOALS AND OBJECTIVES

The City of Launceston protects and promotes the health of its residents and visitors. The Council's Health and Compliance Team is responsible for ensuring the statutory obligations 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) are met.

As part of the City of Launceston's public health goals and objectives, in 2021/22 the Health and Compliance Team will seek to:

- Improve public awareness with regards to responsible dog ownership and the provisions of our Dog Management Policy;
- Provide education to owners of wood heaters about the impacts of wood smoke and the Burn Brighter initiative;
- Undertake customer surveys to inform service improvement opportunities with regards to food premises; and
- Administer the *Public Health Act 1997* to reduce the incidence of preventable illness by regulation of public health risk businesses and providing immunisations to members of the community;
- Protect public health by regulating Launceston's food businesses to make sure they are handling food safely, and provide advice and information to businesses on safe food practices, including at festivals and events within Launceston, and
- Undertake water quality monitoring of our public recreational waterways and pools to ensure the public can swim safely in our recreational waters.









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)

