

CITY OF LAUNCESTON ANNUAL PLAN

2023-24



City of
LAUNCESTON

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About the Annual Plan

In addition to the operational activities undertaken by the City of Launceston, the Annual Plan 2023/24 sets out the high level actions officers will undertake to achieve the goals and strategies from the Corporate Strategic Plan 2014-2024. These 41 high level actions are considered to be of greatest significance and interest to the community and our stakeholders. Our Summary of Estimates 2023/24 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 2023/24 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 2023/24 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 24 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**

2023-24

Acting Mayor's Executive Summary



The past year has been a time of some pretty big changes at the City of Launceston.

In 2022 we welcomed a new Mayor, a new Deputy Mayor and seven new Councillors, adding to the five re-elected officials around the Council table at the City of Launceston.

More recently, it has been my honour to step into the role of Acting Mayor of the city, working with my fellow Councillors, staff and the wider community to fully realise Launceston's true potential.

Over the next four years this Council will face hundreds of decisions - whether that's acting as a planning authority, setting strategic priorities, or rolling out new capital works programs.

Some decisions will be easier than others, but that's the job the community elected us to do, to the best of our abilities.

The City of Launceston's 2023/24 Annual Plan provides the Councillors with an evidence-based roadmap towards a prosperous and vibrant future.

Through considered strategic planning, Councillors will be able follow this document to tackle challenges and embrace opportunities.

It will assist them to consider the type of outcomes and results they want to achieve and provide them with a guide to success as they plan out the steps required to achieve their strategic goals.

There's a lot of exciting work ahead.

Over the next 12 months, we will continue to implement the Council's Public Art Strategy, which was endorsed unanimously in 2021, we'll progress an exciting redevelopment of the Albert Hall, and continue activating our Central Business District, alongside the Council's committed Urban Greening Strategy.

To further support our business and tourism sector, the Council will undertake a review of its events strategy.

Launceston has always had an extremely busy events calendar, particularly over the summer months and increasingly throughout winter.

I'm certainly proud of the role the City of Launceston plays as a significant supporter of many of these events, investing more than \$600,000 every year across more than 50 separate events.

Given the impact and importance of events in Launceston, a review of the City's events strategy seems timely and appropriate.

This is just a snapshot of what lies ahead for the City of Launceston in 2023/24.

Matthew Garwood
Acting Mayor



Executive Summary



I am proud to present the City of Launceston's Annual Plan for 2023/24.

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.

The 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).

One of the most significant and pressing challenges we face as a city is managing our residential growth. That is, providing the means by which people can build new homes - whether that's private residential houses or social housing.

Over the next 12 months, the Council will work towards the delivery of a strategy and masterplan for significant residential growth south of the city near Prospect.

Equally important is the work we will undertake to deliver a masterplan for St Leonards. Both of these areas have the capacity to provide sufficient land for the next 35 to 50 years for Launceston.

Council is also an advocate and key collaborator with its regional local government stakeholders to develop a region-wide Sports Facility implementation program.

We know that there is a recognised undersupply of facilities, particularly for indoor sports, across Northern Tasmania such as basketball, netball and futsal.

Over the next decade, however, there will be significant pressures on other sports, particularly with the growth of women's competitions with football, soccer and cricket. Our existing facilities are simply not equipped to provide the necessary amenities for the expected growth.

Once delivered, that report will assist all northern councils to identify and prioritise what sports require the necessary support.

Other notable priorities for the City of Launceston over the coming 12 months include our ongoing engagement with our Aboriginal

Partnership Plan, as well as a number of key infrastructure projects such as the redevelopment of the former Birchalls and Katie's building in the Brisbane Street Mall and the staged implementation of an improvement plan for the Princess Theatre and Earl Arts Centre, to name but a few.

Operationally, the Council has budgeted for an underlying surplus of \$0.928m which is a significant milestone in the organisation's recovery from the COVID-19 Pandemic. The Council continues to be in a sound financial position consistent with our Long-Term Financial Plan.

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke, enclosed within a hand-drawn oval.

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





QUEEN VICTORIA MUSEUM

QV
MAG
PLANETA

**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 2023-24	Lead Network	Our Role
To advocate and collaborate to enhance regionally significant services and infrastructure for the benefit of our communities.	Develop a City of Launceston Regional Sports Facility four-year implementation program and where possible, commence addressing identified areas of need.	Infrastructure and Assets	Leader
To develop and consistently utilise contemporary and effective community engagement processes.	Continue to engage with our community on: <ul style="list-style-type: none"> • Aboriginal Partnership Plan • Tomorrow Together themes • Key infrastructure projects • Key projects and initiatives of community impact 		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.

Focus Area	Annual Plan Action/s 2023-24	Lead Network	Our Role
To promote tourism, and the development of a quality tourism offering for Launceston.	Partner with the State Government's International Engagement Program where there are clear benefits to the City of Launceston which are aligned with our Sister City relationships.	Chief Executive Officer	Advocate
To facilitate direct investment in the local economy to support its growth.	Implement Economic Development Strategy including Business Friendly Council and night-time economy initiatives.	Organisational Services	Leader
To actively market the City and Region and pursue investment.	Finalise and progress Smart Cities Strategy.	Organisational Services	Leader
To promote tourism, and the development of a quality tourism offering for Launceston.	Update Launceston Strategic Tourism Plan.	Community and Place	Leader
To provide an environment that is supportive to business and development within the municipality.	Work with Stadiums Tasmania to finalise the transfer of UTAS Stadium and to embed key agreements with respect to content and events.	Chief Executive Officer	Leader
To provide an environment that is supportive to business and development within the municipality.	Work with Northern Tasmania Development Corporation (NTDC) to implement the Northern Economic Development Strategy.	Chief Executive Officer	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 2023-24	Lead Network	Our Role
To maintain a financially sustainable organisation.	Implement recommendations of the QVMAG Futures Plan.	Chief Executive Officer	Leader
To provide for the health, safety and welfare of the community.	Develop and implement a flood resilient community program.	Community and Place	Leader
To ensure decisions are made on the basis of accurate and relevant information.	Continue the level of service project.	Organisational Services	Leader
To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.	Update the Cultural Roadmap based on findings and insights from our Organisation Cultural Inventory Survey.	Organisational Services	Leader
To fairly and equitably discharge our statutory and governance obligations.	Commence a review of the Corporate Strategic Plan.	Organisational Services	Leader
To continually improve our service delivery via a continuous improvement mindset, pursuing efficiency gains, and adopting technological and other process innovations.	Undertake the Corporate Application Replacement Program.	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	Annual Plan Action/s 2023-24	Lead Network	Our Role
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"> • Greening of our City • Improved public transport infrastructure • Creating greater opportunities for pedestrianisation of the CBD 	Community and Place	Leader
To promote and enhance Launceston’s rich heritage, culture and natural environment.	Launceston Heritage List Review and Precincts - continue the review of the City of Launceston’s local heritage list.	Community and Place	Leader
To promote and enhance Launceston’s rich heritage, culture and natural environment.	Implement the first year of the four year action plan from the Cultural Strategy.	Community and Place	Leader
To promote and attract national and international events and support the sector to ensure a diverse annual events calendar.	Undertake a review of the City of Launceston Events Strategy.	Community and Place	Leader
To promote and enhance Launceston’s rich heritage, culture and natural environment.	Implement the Public Art 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
To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston.	Develop and commence staged implementation of an improvement plan for the Princess Theatre and Earl Arts Centre upgrade.	Infrastructure and Assets	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	Annual Plan Action/s 2023-24	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 My Place My Future Plan, 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.	Implement the action plan for the Access Framework.	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, including the conclusion of the Invermay Learning Site in December 2023.	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.	Develop and implement the Homelessness Action Plan through collaboration with the Homelessness Advisory Committee.	Community and Place	Leader
To plan for and provide services and facilities that recognise the changing demographics and needs of our community.	Finalise and commence implementing a master plan for Northern Tasmanian Cricket Association (NTCA) precinct and associated action plan.	Infrastructure and Assets	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 2023-24	Lead Network	Our Role
To contribute to air and river quality improvements in Launceston.	Support the Tamar Estuary Management Taskforce including supporting the implementation of the 10-year vision for the kanamaluka/Tamar Estuary.	Chief Executive Officer	Service Provider Part
To contribute to air and river quality improvements in Launceston.	Support TasWater and NRM North with the implementation of the \$129.2M River Health Action Plan to improve catchment management and reduce overflows from the combined system.	Infrastructure and Assets	Service Provider Part
To contribute to air and river quality improvements in Launceston.	Develop a Clean Air Strategy and a supporting implementation plan.	Community and Place	Leader
To reduce our and the community’s impact on the natural environment.	Implement Urban Waterway Health Management Program.	Infrastructure and Assets	Leader
To manage the risks of climate-related events, particularly in the area of stormwater management and riverine flooding.	Review Stormwater System Management Plan.	Infrastructure and Assets	Leader
To manage the risks of climate-related events, particularly in the area of stormwater management and riverine flooding.	Integrate development policy and assessment to facilitate best practice stormwater management, including consideration of water quality.	Infrastructure and Assets	Leader
To reduce our and the community’s impact on the natural environment.	Implement the City of Launceston Urban Greening Action Plan.	Infrastructure and Assets	Leader
To reduce our and the community’s impact on the natural environment.	Continue to implement the City of Launceston Sustainability Action Plan.	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 2023-24	Lead Network	Our Role
To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.	City Deal Agreement: Continue to work with the Commonwealth and State Governments to successfully implement commitments and projects under the City Deal program that deliver a range of economic and social benefits to the City.	Chief Executive Officer	Service Provider Part
To ensure our suite of strategic planning initiatives are coordinated, and representative of our community's needs and aspirations.	Implementation Review: A review of each City Deal is scheduled every three years. Plan and deliver the Review from Council's perspective.	Chief Executive Officer	Service Provider Part
To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.	Continue work on St Leonards Residential Growth Strategy and Masterplan.	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.	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

To ensure that our application of the land use planning system at a local and regional level is effective and efficient.	Participate in the Northern Regional Land Use Strategy Review.	Community and Place	Service Provider Part
To take a strategic approach to development sites and infrastructure investment within the municipality to maximise public benefit and encourage development and investment.	Finalise Building Bulk and Massing Report (Building Heights).	Community and Place	Leader
To improve and maintain accessibility, transport options, and infrastructure within the Launceston area, including its rural areas.	Action the 2022-2025 Launceston Transport Strategy Implementation Plan.	Infrastructure and Assets	Leader





ANNUAL PLAN STATUTORY ESTIMATES

2023-24

Statutory Estimates Year Ending 30 June 2024

Statements and Schedules

Operating Statement 2023-2024	2024	2023
	\$'000	\$'000
Revenues (Excluding Capital Revenue)		
Rates and Charges	74,568	70,148
Fire Service Levy	8,977	8,785
Statutory Fees and Fines	5,440	4,694
User Fees	25,404	23,034
Grants and Contributions - Subsidised Loans Interest	278	278
Grants and Contributions - Other	7,590	7,371
Interest Earnings	4,946	1,668
Investments	3,269	3,569
Bequests and Donations	120	115
Other Income	999	1,113
	131,591	120,775
Expenses		
Labour	53,418	50,573
Materials and Services	22,146	21,172
Depreciation	27,182	25,043
Administrative	6,165	6,119
Combined Drainage - TasWater	1,657	1,626
Electricity and Gas	2,793	2,872
Contributions and Events Support	3,024	2,996
Water, Rent and Land Tax	2,044	1,717
Remissions and Abatements	300	277
Fire Commission Levy	8,977	8,785
State Government Waste Levy (Offset)	2,179	1,710
Interest Expense - Subsidised Loans	278	278
Interest Expense - Other Loans	-	-
Interest Expense - Leases	2	6
Amortised Rehabilitation	50	50
Asset Disposal Loss	695	400
	130,910	123,624
Underlying Operating Surplus (Deficit)	681	(2,849)
Capital Grants and Interest	1,413	1,621
TERHAP Contribution	(4,500)	(3,700)
Operating Surplus (Deficit)	(2,406)	(4,928)

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	2024	2023
	\$'000	\$'000
Source of Funds		
Net Cash from Operating Activities	25,521	20,566
Loan Proceeds	6,000	6,000
	31,521	26,566
Application of Funds		
Capital Expenditure		
Council Funds	19,223	15,116
Grant Funds	1,413	1,621
	20,636	16,737
Loan Repayments		
Standard Loans	-	-
ALGCP Loans	20,000	-
	40,636	16,737
Net Cash Generated (Expended)	(9,115)	9,829

Reconciliation of Net Cash from Operating Activities	2024	2023
	\$'000	\$'000
Underlying Operating Surplus (Deficit)	681	(2,849)
TERHAP Contribution	(4,500)	(3,700)
Asset Disposal Loss	695	400
Capital Grants and Contributions	1,413	1,621
Change in Net Assets from Operations	(1,711)	(4,528)
Reserves Funding Transfers	-	-
Depreciation and Amortisation	18,315	17,451
Infrastructure Buildings	4,691	3,923
Plant and Equipment	3,817	3,187
Data Systems	359	483
Amortised Rehabilitation	50	50
Other	-	-
Net Cash from Operating Activities	25,521	20,566

OPERATING and CAPITAL Expenditure Summary (Excluding Non-Cash Expenses - Depreciation and Asset Disposal Losses)	2024	2023
	\$'000	\$'000
Governance	3,002	2,888
Organisational Support	16,954	14,845
Technical & Logistics Support	3,042	2,751
Cultural Facilities	10,207	9,458
Economic Development & Promotion	6,673	6,665
Other Community Amenities	2,978	4,180
Public Order & Safety	798	786
Health	1,455	1,407
Environmental Protection	513	425
Community Development	1,237	1,236
Planning Approvals	2,525	2,417
Building Control	1,247	1,228
Garbage Collection & Disposal	11,680	10,747
Fire Levy	8,982	8,790
Flood Mitigation	1,429	3,347
Cemetery & Crematoria	1,458	1,439
Recreational Facilities	25,211	19,928
Roads & Traffic	13,116	12,922
Street Lighting	1,119	1,129
Street Cleaning	3,170	2,662
Parking Facilities	3,492	3,111
Stormwater Drainage	7,550	5,930
Interest Expense	278	278
Loan Repayments	20,000	-
	<u>148,116</u>	<u>118,568</u>
Financed by:		
Operating Revenues (Excluding Capital Revenues)	131,591	120,775
Capital Grants and Contributions	1,413	1,621
Total Operating Revenues	133,004	122,396
Loan Proceeds (Gross)	6,000	6,000
	<u>139,004</u>	<u>128,396</u>
Net Cash Generated (Expended)	<u>(9,112)</u>	<u>9,828</u>

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.



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 2023/24 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.
- 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.



List of photography

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Launceston
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Riverbend Park
Photo credit: City of Launceston
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Prince's Square
Photo credit: Launceston Place Brand
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QVMAG Inveresk
Photo credit: Queen Victoria Museum and Art Gallery
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Launceston Night Market
Photo credit: Ness Vanderburgh and Tourism Tasmania
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Launceston Leisure and Aquatic Centre
Photo credit: Nick Hanson
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Launceston
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Civic Square
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Cataract Gorge Reserve
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Prince's Square
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Launceston City Park
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Launceston Gorge Reserve - Cantilever
Photo credit: Chris Crerar
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Boat on Tamar
Photo credit: Brand Tasmania
- **Back Cover Image**
Civic Square
Photo credit: Ness Vanderburgh and Tourism Tasmania



Town Hall, 18-28 St John Street Launceston
T 03 6323 3000
E contactus@launceston.tas.gov.au
www.launceston.tas.gov.au

