

# 2014-2015 Annual Plan Actions

## Progress for the year to 30 June 2015

## Annual Plan Actions



At least 80% of target achieved



Between 60 and 79% of target achieved




Less than 60% of target achieved



**Priority Area:** 1 A creative and innovative city



**10-Year Goal:** To foster creative and innovative people and industries




ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To support and promote alternative uses of underutilised buildings					
Duck Reach Redevelopment Project - Complete the Expression of Interest process for the Duck Reach Redevelopment Project  MEASURES OF SUCCESS - Complete Expression of Interest document - Provide report to Council on EOI scope and assessment process - Undertake EOI - Undertake evaluation of submissions	In progress	The Expression of Interest (EOI) seeking submissions from suitably qualified parties to undertake a redevelopment of the Duck Reach Power Station site was advertised on 4 July 2015. Submissions to the EOI closed on 7 August 2015, with a report summarising the submissions received to be presented to Council, following analysis of the submissions.	Facilities Management	90	



ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Macquarie House - Manage the redevelopment of Macquarie House</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Finalise Grant Deed and funding requirements</li> <li>- Complete project implementation plan</li> <li>- Completed Detailed Design and Documentation process</li> <li>- Secure Approvals and Permits</li> <li>- Manage construction project</li> <li>- Manage Lease and tenancy negotiations and agreements</li> </ul>	In Progress	<p>Council has now received funding from the Australian Government to progress with Stage 1 of this project.</p> <p>Detailed design and documentation of the redevelopment proposal for Macquarie House is scheduled for completion by 30 October 2015. On completion of Stage 1, detailed documentation will be submitted to the Australian Government for assessment of Stage 2 funding allocation to complete the construction works. Work on this multi-year Action will continue in 2015-16.</p>	Facilities Management	60	

**Priority Area: 2 A city where people choose to live****10-Year Goal:** To promote Launceston as a unique place to live, work, study and play



ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To continue to offer an attractive network of parks, open spaces and facilities throughout Launceston					
<p>Perimeter fence at the Leisure and Aquatic Centre (LAC) - Design and receive planning approval for a new and realigned perimeter fence at the LAC</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Design and location plan complete</li> <li>- Costing complete</li> <li>- DA approval</li> </ul>	In progress	This Action is all but complete in its current form. All work on design has been completed and the Development Application (DA) lodged with the Planning Department. Once the planning process is complete and development approval is obtained, this Action will be complete.	Facilities Management	95	
<p>North Bank - Implement Stage 1 of the North Bank project plan</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Delivery of projects as identified in the 3-year project plan</li> </ul>	Completed	<p>Additional documentation of all grant funded project components has now been provided to the Australian Government to enable completion of their grant assessment process.</p> <p>Subject to further information being requested, finalisation of this Deed agreement is expected to be received early in 2015-16 to enable tendering of civil works and utilities infrastructure to commence. A Funding Agreement has been received from the State Government for their funding commitment (\$1.35m) for works to be completed over the following two years.</p> <p>The North Bank project is a multi-year development project. A new Action will be included for the 2015-16 reporting period, outlining the works planned to be completed during this period.</p>	Infrastructure Services / Facilities Management	100	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Public Open Space (POS) Strategy - Review the 2007 Public Open Space Strategy to encompass POS recommendations from the Greater Launceston Plan and establish a new and up to date vision for Launceston's Public Open Space</p> <p>MEASURES OF SUCCESS            - POS Strategy planned for completion by 30 September 2014            - Public Open Space Strategy adopted by Council by the third quarter 2014-15</p>	In Progress	<p>The Public Open Space Strategy was deferred due to priority projects, City Heart and Gorge Reimagining requiring greater involvement from the Parks &amp; Recreation team than expected.</p> <p>The consultation will be undertaken in September 2015 following the City Heart traffic changes and Gorge Reimagining consultations. The draft Strategy will be revised based on workshop feedback from Aldermen and community engagement, to be presented to Council for adopting in December 2015.</p>	Infrastructure Services	80	
<p>Reimagining Cataract Gorge Project - Preparation of a strategy that determines appropriate infrastructure, activities and promotion of the Cataract Gorge</p> <p>MEASURES OF SUCCESS            - Council adopts the strategy and implementation plan</p>	In Progress	<p>Stakeholder workshops, project issues paper and the Enquiry by Design community engagement process have been completed. The draft themes, guiding principles and possible responses were placed on 'Your Voice Your Launceston' for broader public engagement. The process for the project has been extended to include the production of a Green Paper and a White Paper.</p> <p>It is intended that the White Paper be presented to Council for adoption in October 2015.</p>	Infrastructure Services	80	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To support the CBD and commercial areas as activity places during day and night					
<p>Launceston City Heart Project - Undertake consultation, complete design work and commence implementation of the City Heart Project</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Community consultation completed</li> <li>- Detailed designs completed</li> </ul>	In Progress	<p>The Community engagement portion of the project has been completed. Preliminary design work has commenced for the identified priority sites. Detailed design work and further consultation has commenced for the Quadrant Mall as the first dig-ground project following adoption of the Master Plan.</p> <p>A briefing session for Quadrant traders and property owners was held in March to provide an update and seek input into the detailed design and roll-out of works for that stage of the project and work has commenced in Dicky White's, with underground works for the main part of the Quadrant scheduled to begin in September 2015.</p> <p>Community engagement for the traffic arrangements and bus stop locations will be undertaken in July and August and completion of that process will inform the final design details for the Master Plan document which is now scheduled for completion by November 2015.</p>	Development Services	85	
Key Direction: To contribute to enhanced public health and amenity to promote a safe and secure environment					
<p>Smoke-free area in the Launceston CBD - Facilitate the expansion of the smoke-free area in the Launceston CBD and review regulatory processes</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Smoke-free area expanded in CBD</li> </ul>	In Progress	<p>Amendment to State legislation is required to facilitate declaration of additional smoke-free areas in the Launceston CBD.</p> <p>Following this a review will be undertaken to identify which areas in the Launceston are now captured by the State regulations and to then establish with Council whether further no-smoking areas will be sought within the state regulations. Completion of this project has been deferred until the end of December 2015.</p>	Development Services	75	
Key Direction: To promote Launceston's rich heritage and natural environment					
<p>Heritage management - Undertake a review of the Council's heritage management function in consultation with the Heritage Advisory Committee to identify priorities and develop a work plan</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Review completed and work plan developed</li> </ul>	Completed	Work priorities have been identified and budget allocations requested.	Development Services	100	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To plan for better connections between the river and Launceston					
Seaport boardwalk renewal - Renew decking from the Seaport business area to Home Point by resurfacing the existing timber deck with synthetic boards and upgrading derelict poles  MEASURES OF SUCCESS - Boardwalk renewed by mid December 2014 between Seaport business area and Home Point	Completed	The structure supporting the decking has been upgraded and the timber planks at Seaport have successfully been replaced with 2075 square metres of a durable and economic decking material made from recycled plastic.	Infrastructure Services	100	
Key Direction: To promote active and healthy lifestyles					
Invermay Park Redevelopment  MEASURES OF SUCCESS - Install a new all-weather surface - Install upgraded lighting - Complete civil works, including roadways, car parks and footpaths	Completed	The completion of the \$2.1m redevelopment of Invermay Park means the facility now offers an all-weather playing surface, 30-metre light towers, and associated civil works.	Facilities Management	100	


**Priority Area: 3 A city in touch with its region****10-Year Goal:** To ensure Launceston is accessible and connected through efficient transport and digital networks

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To engage with neighbouring Councils, as well as infrastructure and transport providers, to improve access to greater Launceston for all modes of transport through planning and advocacy					
CBD bus stops - Undertake a study to determine the best location of the CBD bus stops  <b>MEASURES OF SUCCESS</b> - Final report approved by Council - Completion of the design of the preferred solution	Completed	Bus stop options were presented to Aldermen at SPPC 6 October 2014. Support for shifting west side bus stops to outside church. However, final approval and design to be considered as part of the overall City Heart project.	Infrastructure Services	100	
Transport Futures - Finalise Launceston's first long-term transport plan that combines traffic, pedestrian, cycling and safety strategies  <b>MEASURES OF SUCCESS</b> - Council's adoption of the document and action plan	Completed	The Launceston Transport Futures was adopted by Council on 25 May 2015, along with the Safer Roads Strategy, Bike Strategy, and updated Pedestrian Strategy.	Infrastructure Services	100	





**Priority Area: 4 A diverse and welcoming city**



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

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To plan services and facilities that recognise the changing demographics of our community					
Community Development Framework - Develop and communicate a Community Development Framework  MEASURES OF SUCCESS - Community Development Framework developed	In Progress	The framework outline was drafted and distributed to the Community Development team for review.  Community Development team has met to review the outline. Research is being undertaken to ensure best practice Framework is developed.  First draft Framework has been written and distributed to Community Development team for review.  New draft completed and awaiting review.	Development Services	90	


**Priority Area: 5 A city that values its environment****10-Year Goal:** To reduce the impacts on our natural environment and build resilience to the changing intensity of natural hazards




ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To manage the risks of climate-related events particularly in the area of stormwater management					
Public Stormwater Network - Undertake research and develop a policy that details the target level of service for flood protection for urban areas, using a risk based approach  MEASURES OF SUCCESS - 2015-16 budget submissions and long-term financial plan is informed by the policy	Completed	Council has commenced development of hydraulic models for catchments, to inform the policy position.	Infrastructure Services	100	
Key Direction: To reduce our and the community's impact on the natural environment					
Reducing smoke pollution from wood fires - Provide education to the community regarding actions to reduce smoke pollution from wood fires  MEASURES OF SUCCESS - Education provided	Completed	Council, in liaison with the Environmental Protection Authority (EPA), is developing key messages for the community regarding efficient wood heater use.  In addition, Council's Environmental Health Officers investigate formal complaints relating to excess smoke attributed to wood heater use.	Development Services	100	


**Priority Area: 6 A city building its future****10-Year Goal:** To drive appropriate development opportunities as well as infrastructure, land use planning and transport solutions

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To develop and take a strategic approach to development sites to maximise public benefits of development					
Willis Street Precinct - Complete the Willis Street Precinct Plan  MEASURE OF SUCCESS - Precinct Plan completed	Deferred	Progress on this Action is deferred awaiting advice regarding the possible relocation of UTAS to the site.	Development Services	N/A	Deferred
Key Direction: To ensure that the planning system at a local and regional level is effective and efficient					
Regional planning - Continue participation in the Northern Regional Planning Management Committee  MEASURE OF SUCCESS - Meetings attended and Council comments provided as required	Completed	Council officers continue to attend meetings as scheduled. The regional planning process is currently awaiting direction from the task force and State Government on the proposed single state-wide planning scheme.  Work on the Northern Regional Housing Study and Industrial Study has concluded.  The revised Northern Tasmania Regional Land Use Strategy was endorsed by Council on 9 February 2015.	Development Services	100	
Launceston Planning Scheme - Implement, review and as necessary amend the Launceston Planning Scheme  MEASURE OF SUCCESS - Planning Scheme reviewed and amended as necessary	Completed	The Scheme was finalised by the Tasmanian Planning Commission and approved in March 2015.	Development Services	100	


**Priority Area: 7 A city that stimulates economic activity and vibrancy****10-Year Goal:** To develop a strategic and dedicated approach to securing economic investment in Launceston

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To provide an environment that is conducive to business and development					
<p>Economic development strategy - Develop an economic development strategy which positions Launceston within Regional, State and National economic development policies and strategies</p> <p>MEASURES OF SUCCESS - Economic development strategy developed</p>	In Progress	<p>A paper summarising the economic development opportunities and issues facing Launceston has been prepared for the General Manager, Directors and Senior Management Team. A review of local data and economic indicators has been undertaken.</p> <p>Opportunities have been identified for development.</p> <p>The role and function of economic development in other Councils has been reviewed.</p> <p>The identification of priorities by Department of State Growth has been actively pursued.</p> <p>Economic development opportunities within the Greater Launceston Plan and the Launceston Retail Audit and Activity Centres Strategy have been reviewed.</p> <p>Meetings have been held with the General Manager to review key economic development opportunities for the City of Launceston.</p> <p>A meeting has been held with the Economic Development Working Group and the preparation of an Economic Development Strategy has commenced. Work on this Action will continue in 2015-16.</p>	Development Services	80	



ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Advocate for support of priority issues - Advocate for support that allows projects and priority issues for the City of Launceston to be addressed and delivered</p> <p>MEASURES OF SUCCESS - State and Federal Government support/funding is secured for key projects and priority issues</p>	Completed	<p>Advocacy on major projects in the lead up to the September 2013 Federal Elections achieved the following outcomes:</p> <ul style="list-style-type: none"> <li>- \$1.3m Invermay Park redevelopment</li> <li>- \$2.5m River Improvement Strategy</li> <li>- \$0.5m Diverting sewerage overflows from Tamar</li> </ul> <p>State Funding was also received for:</p> <ul style="list-style-type: none"> <li>- \$1m Seaport Board walk upgrade</li> <li>- \$1m Lighting upgrade Aurora Stadium</li> <li>- \$1.5m Concrete Flood Levees Silos at North Bank</li> <li>- \$0.23m Tangent Construction Cataract Gorge</li> </ul> <p>Advocacy on major projects in the lead up to the March 2014 State elections achieved the following outcomes:</p> <ul style="list-style-type: none"> <li>- \$0.5m Stage 2 North Bank playground</li> <li>- \$0.9m North Bank pedestrian / bike bridge to seaport</li> <li>- \$2.85m Kings Meadows flooding stormwater mitigation</li> <li>- \$0.2m Funding Cataract Gorge Master Plan</li> </ul> <p>Total \$12.48m - unprecedented for CoL to get this number of projects up. Aspects of the funding will flow over the 2014-15, 2015-16 and 2016-17 years allowing for a manageable progression of the projects funded.</p> <p>Council has also contributed funding to a number of the projects.</p>	General Manager	100	
Key Direction: To promote tourism and a quality Launceston tourism offering					
<p>Multiple use options for Albert Hall - Undertake a feasibility study into multiple use options for Albert Hall</p> <p>MEASURES OF SUCCESS - Multiple use options identified</p>	In Progress	<p>A draft report has been prepared for internal discussion prior to going to a workshop with Aldermen.</p> <p>External consultants have been approached to price up elements of the capital projects. Work on this Action will continue in 2015-16.</p>	Development Services	90	
<p>Tourism Interpretation, Signage and Lighting Project - Implement the project</p> <p>MEASURES OF SUCCESS - Project completed</p>	In Progress	<p>Pricing of signage has started, and an Expression of Interest process was instigated for a consultant to plan way-finding and interpretation signage as part of the City Heart Project.</p> <p>External funding has been obtained and appointment of a contractor is being finalised. Work on this Action will continue in 2015-16.</p>	Development Services	65	


ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To promote and attract national and international events and support the sector to ensure a diverse annual events calendar					
<p>Online events applications - Implement the online application process for events held in the Launceston Municipal Area</p> <p>MEASURES OF SUCCESS - On-line events application process provided for the community</p>	In Progress	An online application process and workflow has been developed and is currently being refined by the various stakeholders. Initial testing has been undertaken. Work on this Action will continue in 2015-16.	Development Services	85	

**Priority Area: 8 A secure, accountable and responsive Organisation****10-Year Goal:** To communicate and engage consistently and effectively with our community and stakeholders


ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To develop and consistently use community engagement processes					
Community Engagement Framework - Facilitate an integrated Council wide Community Engagement Framework progressively over a three year period  MEASURES OF SUCCESS - The community has more opportunity to have their say - Improvement in the transparency of Council decision-making	In Progress	Two of the seven major Levels of Service - Design and Delivery areas have been completed with another four to be completed in the 2015 calendar year. The remaining one is due to be completed in May 2016.	General Manager	29	

**10-Year Goal:** To seek and champion collaboration to address major issues for Northern Tasmania


ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To lead the implementation of the Greater Launceston Plan by collaborating on relevant initiatives					
Northern Regional Land Use Strategy - Facilitate the incorporation of the Greater Launceston Plan into the Northern Regional Land Use Strategy  MEASURES OF SUCCESS - Greater Launceston Plan incorporated into the Northern Land Use Strategy	Completed	The revised Regional Land Use Strategy (RLUS) was endorsed by Council on 9 February 2015. The Regional Planning Committee has submitted the Northern Tasmania RLUS (NTRLUS) to the Minister. It has been approved by the Minister.	Development Services	100	
Planning Scheme audit - Complete an audit of the Planning Scheme against the Greater Launceston Plan to identify any necessary amendments and/or modifications  MEASURES OF SUCCESS - Audit of Planning Scheme completed	Completed	The results of the audit have been factored into the departmental work program for 2015-16.	Development Services	100	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Greater Launceston Plan projects - Strategically manage the prioritisation and implementation of projects from the Greater Launceston Plan</p> <p>MEASURES OF SUCCESS - Council's top priorities are identified, prioritised and implemented</p>	Completed	The prioritisation process is complete. Implementation has commenced and will be managed under a new set of Actions in 2015-16.	General Manager Group	100	




**10-Year Goal:** To ensure decisions are made in a transparent and accountable way

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To ensure decisions are made on the basis of accurate and relevant information					
<p>Public Health statement - Work with the Communications Department to review and improve the public health statement/report provided in the Annual Report</p> <p>MEASURES OF SUCCESS - Public Health statement/report reviewed and included in 2014-15 Annual Report</p>	Completed	The Annual Reporting Template was reviewed and minor changes have been adopted for inclusion in the 2014-2015 Annual Report.	Development Services	100	




**10-Year Goal:** To continue to meet our statutory obligations and deliver quality services




ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To continually improve our service delivery and supporting processes					
<p>Food Safety and Public Health services - Implement eServices through the Department to improve efficiency and effectiveness of Food Safety and Public Health services</p> <p>MEASURES OF SUCCESS - Improved efficiency and effectiveness achieved</p>	In Progress	<p>Project planning has commenced - key processes for online development have been identified and liaison with the Information Technology (IT) Department is ongoing.</p> <p>The design of workflow for some applications has commenced and the IT Department has scheduled substantial completion of key outstanding components by the end of October 2015.</p>	Development Services	40	





ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Kerbside organic collection and regional composting service - Organics recovery is a priority in the interim waste strategy and action plan (ISAP). A business case outlining the cost of a commercial food and green organics composting facility at Launceston landfill and the cost of introducing a third green and food organics bin for residents is to be prepared</p> <p>MEASURES OF SUCCESS - First draft of business plan to SPPC in August 2014 - Decision by Council by June 2015 re implementation</p>	In Progress	The preliminary budget for the kerbside organics and composting facility has been drafted. A draft business plan was presented to a Council workshop on 15 September 2014. A final business case and consultation strategy will be presented to Council in September 2015.	Infrastructure Services	90	
<p>Launceston resale shop and recycling centre - A new recycling centre, green waste area, reuse shop, additional weighbridge and new gatehouse is under construction in 2014. This project will see the reinstatement of a reuse shop and a not-for-profit organisation operate all resource recovery aspects at the Launceston Waste Centre</p> <p>MEASURES OF SUCCESS - Green waste area operational as of July 2014 - Weighbridge and gatehouse operational by October 2014 - Recycling centre operational by November 2014</p>	Completed	The recycling centre and resale shop has been commissioned and is working well.	Infrastructure Services	100	
<p>Operation and sustainability of QVMAG - Recognise and manage risks to the continued operation and sustainability of QVMAG</p> <p>MEASURES OF SUCCESS - Sources examined and listed - Increase in State Government Funding</p>	Completed	Representations have been made to the State Government regarding future funding for QVMAG. The State Government has agreed to provide \$1.3m indexed for 2014-15 under a one year agreement. Over the next 12 months various funding options will be explored under a regional model with the aim to reach a new five year agreement between City of Launceston and the State Government. The State Government has confirmed funding for 2015-16 at \$1.35m indexed.	Queen Victoria Museum & Art Gallery	100	

**10-Year Goal:** To continue to ensure the long term sustainability of our Organisation

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
Key Direction: To strategically manage our assets, facilities and services					
Strategic Plan - Coordinate the development of a new 10 year Council Strategic Plan  MEASURES OF SUCCESS - Adoption of Strategic Plan 2014-2024	Completed	The City of Launceston Strategic Plan 2014-2024 was approved by Council on 24 November 2014 and is being implemented.	Corporate Services	100	
Asset Management - Comply with new legislative requirements for the preparation of a (a) Long Term Asset Management Plan; and (b) Asset Management Strategies  MEASURES OF SUCCESS - Useful strategies and plan in place	In Progress	The development and review of these plans is a significant task and although they have been prepared for many asset groups there are some outstanding and others to be renewed.  Other actions related to savings and efficiencies have been the priority for the last few years.  A dedicated resource started in July 2015 to enable this work to be completed. The project is likely to take couple of years to fully complete.	Corporate Services	30	
Financial Management - Comply with new legislative requirements for the preparation of a (a) Long Term Financial Plan; and (b) Financial Management Strategy  MEASURES OF SUCCESS - Useful strategy and plan in place	In Progress	Base model data update is has been completed and used in comparative processes for budget preparation.  Until the combined drainage disputed charge has been arbitrated and the asset management plans are reviewed it is not possible to finalise the Long Term Financial Plan.	Corporate Services	40	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Paterson Street East Car Park toilet facility - Complete the replacement and upgrade of the public toilet facility at the Paterson Street East Car Park</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Complete project procurement and public tender process</li> <li>- Complete demolition of existing Exeloo installation</li> <li>- Complete project construction</li> <li>- Commission new facility</li> </ul>	Completed	The new public toilet facility at the Paterson Street East car park has been completed, and is now open to the public.	Facilities Management	100	
<p>Kings Meadows flood mitigation works - Develop detailed design and undertake construction of Stage 1 flood mitigation in Kings Meadows</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Completion of projects identified in the 3-year project plan</li> </ul>	Completed	<p>Detailed designs are being developed for Hobart Road/Blaydon Street. Works are planned to commence in September 2015.</p> <p>Construction has commenced on the Kings Meadows detention basin.</p> <p>Implementation of works is consistent with the 3-year project plan.</p>	Infrastructure Services	100	
<p>Public halls review - Review usage levels, catchment areas, building condition, leasing and long term capacity</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- The review will identify halls to be sold and halls requiring upgrades</li> <li>- A report adopted by Council on the disposal and upgrade of halls as recommended by the review</li> </ul>	In Progress	<p>The halls review was deferred due to priority projects, City Heart and Gorge Reimagining requiring greater involvement from the Parks &amp; Recreation team than expected.</p> <p>It is intended to present a report to Council in November 2015.</p>	Infrastructure Services	25	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Rural road improvement strategy - Develop a rural road hierarchy and an accompanying methodology to determine upgrades to rural roads</p> <p>MEASURES OF SUCCESS - 2015-16 budget submissions and long-term financial plan is informed by strategy</p>	Deferred	<p>Development of the strategy has been delayed due to reprioritising this project over others such as City Heart.</p> <p>This project will be delivered during 2015-16.</p>	Infrastructure Services	N/A	Deferred
Key Direction: To maintain a financially sustainable organisation					
<p>Combined Drainage: TasWater Stormwater Charge - Support the process, including arbitration proceedings under the provisions of the Urban Drainage Act, of resolving the dispute between TasWater and the Council in regard to charges for stormwater services</p> <p>MEASURES OF SUCCESS - Process concluded - A charge consistent with the legislation and benchmarks achieved - Shared understanding of future service arrangements</p>	In Progress	<p>The preparation of documents and analysis for the mediation hearing is complete. TasWater have repeatedly delayed the process. The Council team are doing everything we can to progress this matter but we are dependent on the legal progress.</p> <p>Arbitration is now set for August 2015.</p>	Corporate Services	80	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	%COMPLETE	PROGRESS
<p>Management of financial resources - Oversee the management of the City of Launceston's financial resources to achieve strategic goals</p> <p><b>MEASURES OF SUCCESS</b> - Council's long-term financial sustainability is secured and financial management meets contemporary practice</p>	In Progress	<p>Council has undertaken a Form and Function Review seeking to identify greater efficiency and effectiveness in the provision of services to the community. The resulting Future Directions Plan has identified specific action and financial savings aimed at reducing the recurrent cost of the Council's operations and addressing the recurrent deficit budget positions experienced in recent years. The Future Directions Plan includes a review of non-core services to ascertain if there are more efficient methods of delivery using external providers who already exist within the community.</p> <p>Advocacy was undertaken to all major political parties as part of the State election campaign pointing out the inequity of current arrangements whereby the City of Launceston ratepayers are required to fund the capital and recurrent cost of major regional facilities utilised by residents throughout the greater Launceston area and into the region. This lies in stark contrast to, for example the treatment of Tasmania Museum and Art Gallery which receives State funding for its operations.</p> <p>Advocacy to the State Government seeking a more equitable funding model is continuing.</p>	General Manager	60	
Key Direction: To strengthen our workforce capabilities					
<p>Organisational culture - Champion an organisational culture of innovation, efficiency and continuous improvement</p> <p><b>MEASURES OF SUCCESS</b> - Implementation of Future Directions Plan initiatives around continuous improvement</p>	Completed	<p>Implementation of continuous improvement across all areas of the Council's operations is continuing.</p> <p>The organisational Business Improvement Group was convened in March 2015, following an employee nomination process. The group has met monthly to identify and progress initiatives, and is currently focused on succession planning, reducing organisational silos and enhanced promotion of the City of Launceston.</p> <p>A review of the senior management team structure resulted in a revised model endorsed by the Executive Management Committee in March 2015. Consultation is continuing with this group to identify improvements to functionality, accountability mechanisms and integration with the Executive Management Committee.</p> <p>Additionally, the Executive Management Committee established a project group of relevant officers to review the organisation's corporate planning processes. The work of this group is currently underway.</p>	General Manager	100	