

# 2015-2016 Annual Plan Actions

## Progress to 30 September 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					
Macquarie House - Manage the redevelopment of Macquarie House to accommodate the Macquarie House Innovation Hub  <b>MEASURES OF SUCCESS</b> - Completed Detailed Design and Documentation process - Secure approvals and permits - Manage construction project - Manage Lease agreements - Complete Capital Work Project	In Progress	Detailed design and documentation of the redevelopment proposal for Macquarie House is progressing, with Development Application documentation expected to be completed by the end of 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.	Facilities Management	65	



ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Key Direction: To contribute towards artistic, cultural and heritage outcomes					
Complete the Digital strategy to improve access to the QVMAG collection and create a relevant policy  <b>MEASURES OF SUCCESS</b> - Policy developed - Policy presented to MGAB and QVMAG Staff	In Progress	Present strategy to MGAB - Development of this document has started with more input from IT and Exhibitions. Graphics are working on the presentation.	Queen Victoria Museum & Art Gallery	5	
Continue to plan the Gallery of the First Tasmanians with the main theme being Tasmania before European settlement  <b>MEASURES OF SUCCESS</b> - Consultation with all relevant parties completed - Employ Project Manager and Education Consultant - Objects and stories identified - Research for the year completed	In Progress	Planning is well under way. The project manager, who is effectively the guest curator for the project, has been appointed and his contract signed. Consultation continues with the Aboriginal community. Objects and stories are being identified and the QVMAG research team has been appointed.	Queen Victoria Museum & Art Gallery	58	
Develop strategy for supporting the Innovation Circle, to increase research and Education Programs with technology and Computer Science  <b>MEASURES OF SUCCESS</b> - MOU reflects new arrangements	In Progress	.QVMAG and Innovation Circle program planned-Progress has been made to employ new team member to the MIST group who would work with the Innovation group.	Queen Victoria Museum & Art Gallery	10	
Secure long-term financial sustainability from the State Government  <b>MEASURES OF SUCCESS</b> - State Government Funding confirmed	In Progress	Meeting has been scheduled to discuss QVMAG funding with the General Manager 30/09/2015. The General Manager has also scheduled a meeting with the State Government Treasurer.	Queen Victoria Museum & Art Gallery	20	


<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
<p>Define the relationship between the QVMAG and the future governance model</p> <p><b>MEASURES OF SUCCESS</b>            - Improved connections between QVMAG and MGAB established with better relationships identified and governance model confirmed</p>	In Progress	QVMAG Review endorsed at Council Meeting 27/08/2015.	Queen Victoria Museum & Art Gallery	36	
<p>Review signage and wayfinding with a view to bringing this to an appropriate national/international standard</p> <p><b>MEASURES OF SUCCESS</b>            - New promotional signage methods trialled            - Improved wayfinding signage installed</p>	In Progress	<p>Establish improved wayfinding signage for both sites - way finding signage at the Museum concepts have begun. Contractor for manufacture has been on site.</p> <p>Identify new methods of promotion through signage of QVMAG-Marketing have started advertising in airline magazine.</p>	Queen Victoria Museum & Art Gallery	15	




**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>North Bank - Implement Stage 1 of the North Bank project plan</p> <p>MEASURES OF SUCCESS - Delivery of projects as identified in the 3-year project plan</p>	In Progress	<p>Tender documentation for the Design and Construct tender for the major, custom designed, playground equipment is under development, and expected to be advertised during November 2015.</p> <p>Detailed review and risk analysis of the tender documentation will be completed during the following reporting period, prior to being presented to the North Bank Committee for review.</p> <p>Detailed geotechnical investigation associated with the proposed new pedestrian footbridge connection between the Seaport and North Bank precincts will commence during the next reporting period, to inform the final structure design and cost planning for this project component.</p>	Infrastructure Services	45	
<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 December 2015 - Public Open Space Strategy adopted by Council by the third quarter 2015/16</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. Additionally the Parks Planner position is currently vacant.</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 Aldermen workshops feedback and community engagement to be presented to Council for adopting in December 2015.</p>	Infrastructure Services	80	

<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
<p>Reimagining Cataract Gorge Project - Preparation of a strategy that determines appropriate infrastructure, activities and promotion of the Cataract Gorge</p> <p><b>MEASURES OF SUCCESS</b> - 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 have been placed on 'Your Voice Your Launceston' for broader public engagement over the coming month. The process for the project has been extended to include the production of a Green Paper and a White Paper, which wasn't included as part of the original project.</p> <p>The White Paper has been workshopped with Council with adjustments to occur based on Aldermen feedback. The White Paper will be presented to the Strategic Planning and Policy Committee in December 2015.</p>	Infrastructure Services	80	
<p>Leisure &amp; Aquatic Perimeter Fence Installation - A new and realigned perimeter fence at LAC, creating more park space and natural shade for customers along with improved security</p> <p><b>MEASURES OF SUCCESS</b> - Planning approval obtained - New fence constructed</p>	In Progress	<p>The DA process is currently being worked through. Following the issue of the DA permit, we will be in a position to determine the commencement date which best suits for the business.</p>	Facilities Management	18	

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 Consultation and Master Plan - 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> <li>- Master Plan Document completed and adopted</li> </ul>	In Progress	<p>The Community engagement portion of the project has been completed. Preliminary design work has commenced for identified priority sites.</p> <p>Detailed design work and further consultation has commenced for the Quadrant Mall as 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	


<p>Implement the Launceston City Heart Project - Implementation of priority projects identified within the Launceston City Heart Project Masterplan once adopted</p> <p><b>MEASURES OF SUCCESS</b> - Successful application for Stronger Regions Funding Round 2 - Quadrant Mall and The Avenue - Dec 2015 - Council to adopt Stage 1 of the Masterplan - Dec 2015 - Commencement of identified key major public spaces (detailed design process early 2016) - Completion of 1st dig ground project in 2016 (Quadrant Mall)</p>	In Progress	Round 2 Stronger Regions Fund application was submitted on time, with the outcome expected to be notified in December 2015.	Development Services	18	
<p>Promote Inner City Living in the City of Launceston - Develop resources to assist investors to access information about the development of residential accommodation in the Launceston CBD</p> <p><b>MEASURES OF SUCCESS</b> - Guidelines published</p>	Not Started	N/A	Development Services		
<p>City Heart Project - Strategically manage the implementation of projects associated with the re-creation of Launceston's central business district</p> <p><b>MEASURES OF SUCCESS</b> - Federal Government funding is secured for key projects - Projects are identified, prioritised and implemented</p>	Not Started	<p>Funding application submitted to national Stronger Regions Fund for \$5million projects, seeking \$2.5m of Federal funding.</p> <p>Community membership of City Heart Reference group in place and Reference Group established. (MOS)</p> <p>Report on public consultation results regarding proposals for traffic movements in the CBD area to be presented to council. Proposals developed by traffic management specialists and peers reviewed prior to undertaking public consultation. Work undertaken in causeway and Dicky White's Lane. Quality of finished work concerns being addressed.</p>	General Manager		



ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Key Direction: To contribute to enhanced public health and amenity to promote a safe and secure environment					
<p>To review the Municipal Emergency Management Plan and submit for accreditation</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- Statement regarding vulnerable people in plan</li> <li>- Endorsement by MEM Committee</li> <li>- Council endorsement for forwarding to SES</li> </ul>	In Progress	<p>The City of Launceston Municipal Emergency Management Plan has been reviewed and updated with minor terminology changes, updates to contact details and the inclusion of a statement relating to the consideration of vulnerable people within the municipality.</p> <p>The draft Municipal Emergency Plan has been submitted to the Municipal Emergency Management Coordinator for review, and will then be submitted to the Municipal Emergency Management Committee and Council for endorsement.</p> <p>This project is currently on track for completion by the end of January 2016</p>	Facilities Management	50	



**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 offer equitable access to services and facilities, including the design of public spaces that are accessible and suited to all abilities					
Accessible documents - Define Council's document accessibility goals and standards, and develop tools to help document creators deliver to these standards  <b>MEASURES OF SUCCESS</b> - Over time, documents will be routinely created to our minimum accessible standards - The benefits of document accessibility are communicated across Council - Council can demonstrate a commitment towards achieving accessibility	Not Started	N/A	Corporate Services		


**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


<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
<b>Key Direction: To manage the risks of climate-related events particularly in the area of stormwater management</b>					
Undertake hydraulic modelling and understand urban flood risk  MEASURES OF SUCCESS - 40% of the urban catchments have been modelled	In Progress	N/A	Infrastructure Services	25	
<b>Key Direction: To reduce our and the community's impact on the natural environment</b>					
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  MEASURES OF SUCCESS - Second draft of business plan to SPPC in September 2015 - Decision by Council on implementation in March 2016	In Progress	Staffing changes have delayed this project.  A paper was presented to a Council workshop in 7 September 2015. Further refinement for the cost of the service is being undertaken and will be presented to Council in December 2015. Community engagement is expected to occur in February 2016.	Infrastructure Services	60	

**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



<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
Key Direction: To develop and take a strategic approach to develop sites to maximise public benefits of development					
<p>Relocation of the University of Tasmania's Launceston campus - Represent the City of Launceston's interests in negotiations around the relocation of the University of Tasmania's Launceston campus to an inner city location</p> <p>MEASURES OF SUCCESS - Active participation in the reference group</p>	Not Started	<p>Reference Group established between UTAS and Council to address priority issues relating to the proposal.</p> <p>A number of meetings undertaken to refine concepts.</p> <p>Work being undertaken with Department of State Growth, UTAS and Council to identify infrastructure requirements, on-site and off-site to manage pedestrian, bicycle, public transport and vehicle movement demand.</p> <p>Community consultation being undertaken by UTAS in collaboration with other Memorandum of Understanding Stakeholders (State Government, Tas Tafe, Council)</p> <p>UTAS to provide comprehensive proposal for inner city campus to Council including Staged concepts, land requirements sought, matters raised during community consultation and UTAS responses and decisions sought from Council.</p>	General Manager		




Key Direction: To ensure that the planning system at a local and regional level is effective and efficient					
<p>St Leonards Area Plan - Stage One Stage One of the St Leonards Area Plan Project (GLP Project G.3) - to develop an integrated physical development strategy for the longer term consolidation of the St Leonards area and progressive development of a new major growth area in the City of Launceston</p> <p>MEASURES OF SUCCESS - Completed strategy</p>	Not Started	N/A	Development Services		
<p>Scenic Protection Code Review - review the Scenic Protection Code within the Launceston Interim Planning Scheme 2015 to ensure its currency and effectiveness in guiding future development within the City of Launceston</p> <p>MEASURES OF SUCCESS - Presenting a draft scenic management code to the Aldermen</p>	Not Started	N/A	Development Services		
<p>Heritage List Review- Stage One Review the Launceston Heritage List to ensure its currency and consistency with the State Heritage List</p> <p>MEASURES OF SUCCESS - Creation of a local heritage database for the City of Launceston - Accessibility of accurate information on the city of Launceston's heritage listed properties</p>	Not Started	N/A	Development Services		

<p>Northern Suburbs Strategy Stage One - Undertake stage one of the development of an integrated strategy for the City of Launceston Northern Suburbs (GLP Project G.2). A comprehensive broadly based strategy encompassing social and physical planning with economic and housing initiatives noting the changes that may happen with the relation of the University</p> <p>MEASURES OF SUCCESS - Stage 1 scoping completed and endorsed</p>	<p>In Process</p>	<p>Initial meetings held with key internal and external stakeholders to discuss approach. A briefing paper has been developed to outline key priorities. Project identified as Stage 1 of project with an outcome to scope the project. Further stages identified across 2016/17 and 2017/18 financial years and proposed in IPM for budget consideration.</p> <p>Project outline briefing paper to be drafted by Director Hurst to include objectives, outcomes, outputs, identified budget and core competencies of multi-disciplinary team for EOI.</p>	<p>Development Services</p>	<p>20</p>	
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**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 actively market the City and Region and pursue investment					
<p>Implement the City of Launceston Asia Engagement Strategy - Actively investigate opportunities and promote business, educational and cultural exchange and engagement opportunities between the City of Launceston and identified markets in Asia, including Indonesia and China</p> <p>MEASURES OF SUCCESS - Facilitation of business exports or inbound investment; facilitation of outward and inward trade missions; participation with northern and Statewide initiatives to grow relationships with Asia</p>	In Progress	<p>Participation in Minister Grooms September 2015 delegation to China has been undertaken. This involved the preparation of 3 business proposals to take on the delegation and the negotiation, facilitation and follow up with 9 local businesses.</p> <p>The support and participation in NTD Asian engagement opportunities is ongoing</p> <p>Ongoing facilitation of local businesses to export to Indonesia through the Indonesian Australian Business Council</p>	Development Services	30	
<p>Engagement with Asia - Advocate for increasing engagement with Asia to ensure City of Launceston is positioned to take advantage of emerging opportunities in the Asian marketplace</p> <p>MEASURES OF SUCCESS - Continue to foster Council's pro-active position in driving our engagement with Asia to ensure that beneficial outcomes are achieved</p>	Not Started	<p>Participated in State Government delegation including Hong Kong, Fuzhou, Putian, Savour Tasmania event in Shanghai and Beijing. Fujian Week proposed to be held in Hobart and Launceston in March or April 2016.</p> <p>Agreement with Friendship City Putian to progress exchanges in the areas of students, teachers, cultural events and activities and tourism personnel.</p> <p>Putian has indicated their desire to send a delegation to Launceston in September 2016. Detail report on the delegation to be provided to Council. Public engagement to be undertaken, in conjunction with Department of State Growth and AusTrade, to present the opportunities available for engagement and to facilitate outcomes.</p>	General Manager		

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><b>MEASURES OF SUCCESS</b> - Economic development strategy developed</p>	In Progress	<p>A paper summarising the economic development opportunities and issues facing Launceston has been prepared for GM, Directors and SMT. Review of local data has been economic indicators has been undertaken. Opportunities have been identified for development. The role and function of economic development in other Councils has been reviewed. 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. Meetings held with GM to review key economic development opportunities for the City.</p> <p>Meeting has been held with the Economic Development Working Group and the preparation of an Economic Development Strategy has commenced.</p>	Development Services	60	
Key Direction: To promote tourism and a quality Launceston tourism offering					
<p>Tourism Interpretation, Signage and Lighting Project - Implement the project</p> <p><b>MEASURES OF SUCCESS</b> - Project completed</p>	In Progress	<p>Pricing of signage started, EOI process instigated for consultant to plan wayfinding and interpretation signage as part of City Heart Project. External Funding obtained, contractor being finalised. Awaiting finalisation of report from Aspect Studios, next stages mapped out with pilot projects set out and agreed internally</p>	Development Services	75	
Key Direction: To promote and attract national and international events and support the sector to ensure a diverse annual events calendar					
<p>Review Events Strategy - Undertake a comprehensive review of the City of Launceston Events Strategy and associated funding model to ensure that it adequately reflects the strategic direction of the City of Launceston</p> <p><b>MEASURES OF SUCCESS</b> - Events Strategy reviewed and endorsed</p>	In Progress	<p>Consultants engaged to undertake Strategy Review. Stage 1 consultations with internal and external stakeholders have been completed.</p> <p>Online stakeholder survey has been developed.</p>	Development Services	50	





**Priority Area: 8 A secure, accountable and responsive Organisation**

10-Year Goal: To communicate and engage consistently and effectively with our community and stakeholders


<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
Key Direction: To develop and consistently use community engagement processes					
<p>Community Engagement Framework - Facilitate an integrated Council wide Community Engagement Framework progressively over a three year period</p> <p>MEASURES OF SUCCESS</p> <ul style="list-style-type: none"> <li>- The community has more opportunity to have their say</li> <li>- Improvement in the transparency of Council decision-making</li> </ul>	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 are is due to be completed in May 2016.	General Manager	29	

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					
Develop a new Sustainability Strategy  <b>MEASURES OF SUCCESS</b> - Sustainability Strategy completed and endorsed	In Progress	<p>This project involves establishing a sustainability strategy to identify projects and set goals and targets to enable council facilities and works to be operated more efficiently.</p> <p>Progress to date includes:</p> <ul style="list-style-type: none"> <li>- Sustainability strategies from other councils have been reviewed</li> <li>- An initial strategy outline has been completed</li> </ul> <p>The draft Sustainability Strategy is nearing completion and will be forwarded to key Council staff for comment before being finalised. The strategy focuses on 6 main priority areas;</p> <ol style="list-style-type: none"> <li>1. Energy efficiency,</li> <li>2. Water use efficiency,</li> <li>3. Waste management and recycling,</li> <li>4. Land Management,</li> <li>5. Climate change planning and adaptation, and</li> <li>6. Council operations &amp; Community</li> </ol> <p>The strategy establishes a set of targets and a works program aimed to improve Council operations and encourage the community to adopt principles of sustainability.</p> <p>The strategy is now complete in draft form and will be sent to Council for approval in July 2014.</p> <p>End date amended to 31 March 2016 - as per meeting with Leanne Hurst (16/09/2015).</p>	Development Services	90	

<p>Food Safety and Public Health eServices - Implement eServices through the Department to improve efficiency and effectiveness of Food Safety and Public Health services</p> <p><b>MEASURES OF SUCCESS</b> - Improved efficiency and effectiveness achieved</p>	In Progress	<p>Project planning commenced - key processes for online development identified and liaison with IT department ongoing.</p> <p>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	
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10-Year Goal: To continue to ensure the long term sustainability of our Organisation

<b>ACTION</b>	<b>STATUS</b>	<b>PROGRESS COMMENTS</b>	<b>DIRECTORATE</b>	<b>% COMPLETE</b>	<b>PROGRESS</b>
<b>Key Direction: To strategically manage our assets, facilities and services</b>					
<p>Public halls review - Review usage levels, catchment areas, building condition, leasing and long term capacity</p> <p><b>MEASURES OF SUCCESS</b> - The review will identify halls to be sold and halls requiring upgrades - A report adopted by Council on the disposal and upgrade of halls as recommended by the review</p>	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 February 2016.</p>	Infrastructure Services	25	
<b>Key Direction: To maintain a financially sustainable organisation</b>					
<p>Replacement of Multistorey Car Parking Ticketing Equipment</p> <p><b>MEASURES OF SUCCESS</b> - Suitable replacement identified - Tender for replacement - Tender awarded - Installation complete - System commissioned and operational</p>	In Progress	<p>Expression of Interest (Eoi) has been completed. The tender document is almost finalised and will be posted to those organisations with products that have been identified as preferred for City of Launceston.</p>	Facilities Management	70	