2015-2016 Annual Corporate Plan Actions Progress to 31 December 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 MEASURES OF SUCCESS - 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 compete the construction works.	Facilities Management	65					

City of Launceston

Progress to 31 December 2015

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Key Direction: To contribute towards artistic, cult	ural and her	itage outcomes			
Continue to plan the Gallery of the First Tasmanians with the main theme being Tasmania before European settlement MEASURES OF SUCCESS - Consultation with all relevant parties completed - Employ Project Manager and Education Consultant - Objects and stories identified - Research for the year completed	In Progress	The first meeting of 2016 will take place shortly and plans for 2016 will be consolidated.	Queen Victoria Museum & Art Gallery	63	
Complete the Digital strategy to improve access to the QVMAG collection and create a relevant policy MEASURES OF SUCCESS - Policy developed - Policy presented to MGAB and QVMAG Staff	In Progress		Queen Victoria Museum & Art Gallery	75	
Develop strategy for supporting the Innovation Circle, to increase research and Education Programs with technology and Computer Science MEASURES OF SUCCESS - MOU reflects new arrangements	In Progress	Manager for Collections and Research and Manager for Exhibitions and Conservation working on PD for Planetarium to finalise this new position before developing new MIST position. 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. Manager for Collections and Research and Manager for Exhibitions and Conservation working on PD for Planetarium to finalise this new position before developing new MIST position. The new part time position in MIST has an approved PD which has been graded with HR. There is a request to EMC for additional 0.2 FTE to bring the total FTE to 0.7	Queen Victoria Museum & Art Gallery	30	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Review signage and wayfinding with a view to bringing this to an appropriate national/international standard MEASURES OF SUCCESS - New promotional signage methods trialled - Improved wayfinding signage installed	In Progress	Establish improved wayfinding signage for both sites - way finding signage at the Museum concepts have begun. Contractor for manufacture has been on site. Minor advances on concept design for site. Significant signage areas are being identified. Signage at the Museum leading out to the back areas including the Blacksmith shop, Compressor room and Community gallery are being designed with concepts being finalised for review. Identify new methods of promotion through signage of QVMAG- Marketing have started advertising in airline magazine. QVMAG advertisements have been published in two tourism newspapers. Advertising in the new Lume magazine has been trialed and will continue. Flyers placed in the council mail out advertising the Museum and Art Gallery were successful	Queen Victoria Museum & Art Gallery	42	W
Define the relationship between the QVMAG and the future governance model MEASURES OF SUCCESS - Improved connections between QVMAG and MGAB established with better relationships identified and governance model confirmed	Complete	Cultural audit commenced in January 2016, with external consultant expected to commence cultural review of Launceston, including QVMAG, in April/May 2016.	Queen Victoria Museum & Art Gallery	100	B
Secure long-term financial sustainability from the State Government MEASURES OF SUCCESS - State Government Funding confirmed	Complete	State Government confirmed annual funding indexed CPI.	Queen Victoria Museum & Art Gallery	100	The second secon

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 r	network of pa	arks, open spaces and facilities throughout Launceston			
Leisure & 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 MEASURES OF SUCCESS - Planning approval obtained - New fence constructed	In Progress	The development application for the perimeter fence is ready to be resubmitted. An updated timeline will be developed after the DA process is complete.	Facilities Management	18	S
North Bank - Implement Stage 1 of the North Bank project plan MEASURES OF SUCCESS - Delivery of projects as identified in the 3-year project plan	In Progress	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. Detailed review and risk analysis of the tender documentation with be completed during the following reporting period, prior to being presented to the North Bank Committee for review. 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.	Infrastructure Services	45	
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 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	In Progress	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.	Infrastructure Services	80	

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ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Reimagining Cataract Gorge Project - Preparation of a strategy that determines appropriate infrastructure, activities and promotion of the Cataract Gorge MEASURES OF SUCCESS - Council adopts the strategy and implementation plan	In Progress	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. 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.	Infrastructure Services	80	
Key Direction: To support the CBD and commerc	ial areas as a	activity places during day and night			
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 MEASURES OF SUCCESS - Guidelines published	In Progress	A project proposal has been prepared for consideration and endorsement.	Development Services	10	
City Heart Project - Strategically manage the implementation of projects associated with the re-creation of Launceston's central business district MEASURES OF SUCCESS - Federal Gov funding is secured for key projects - Projects identified, prioritised and implemented	In Progress	Round Two submission to the National Stronger Regions Fund was unsuccessful. Nevertheless, part of the project applied for - Quadrant Mall - will proceed in February 2016 as this component is funded from Council funds. Preparations have commenced for a \$15million submission for Round Three of the Stronger Regions Fund (March 2016), for implementation of the Brisbane Street Mall, Civic Square and upgrades to bus stops, wi-fi and signage connectivity in the CBD.	Development Services	70	

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
Implement the Launceston City Heart Project - Implementation of priority projects identified within the Launceston City Heart Project Masterplan once adopted MEASURES OF SUCCESS - Successful application for Stronger Regions Funding Round 2 - Quadrant Mall & 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	In Progress	The Signage and Wayfinding Strategy was considered by Aldermen at a workshop and was considered and adopted along with Stage One of the Master Plan on 14 December 2015. The Round Two application for Stronger Regions Funding was unsuccessful. However, as a funded project within the Capital Works budget, the Quadrant Mall will be the first major public space capital project commence in February 2016. The remaining elements of the round two will either be included within the round three grant application or scheduled for future stages.	Development Services	45	
Launceston City Heart Project Consultation and Master Plan - Undertake consultation, complete design work and commence implementation of the City Heart Project MEASURES OF SUCCESS - Community consultation completed - Detailed designs completed - Master Plan Document completed and adopted	Complete	Dicky Whites Lane works have concluded and the official opening was held with descendants of Dicky White to coincide with the Mad Hatters twilight event. Artworks and interpretation will be incorporated in 2016. 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 which is scheduled to commence in February 2016. Community engagement for the traffic arrangements and bus stop locations was undertaken in July and August and will inform the final design details for the Master Plan document Stage Two. The report on traffic and bus stops was considered and endorsed by Council on 14 December 2015. A report and recommendations on Stage One of the Master Plan and the Way finding Strategy was considered and endorsed by Council on 14 December.	Development Services	100	
Key Direction: To contribute to enhanced public	health and ar	nenity to promote a safe and secure environment	L		
To review the Municipal Emergency Management Plan and submit for accreditation MEASURES OF SUCCESS - Statement regarding vulnerable people in plan - Endorsement by MEM Committee - Council endorsement for forwarding to SES	Completed	The City of Launceston Municipal Emergency Plan has been approved by the Municipal Emergency Management Committee and received Council endorsement at the meeting of 23rd November. It has now been forwarded to the State Emergency Management Controller for approval.	Facilities Management	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 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 MEASURES OF SUCCESS - 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	In Progress	Vision Australia's Accessibility Toolbar for Word was released on 3 December 2015 and I have contacted IT for assistance to install it on my PC.	Corporate Services	20	3				

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-rel	ated events	particularly in the area of stormwater management						
Undertake hydraulic modelling and understand urban flood risk	In Progress		Infrastructure Services	25	SA SA			
MEASURES OF SUCCESS - 40% of the urban catchments have been modelled								
Key Direction: To reduce our and the community's impact on the natural environment								
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	September workshop presented finalised business case; DPEMP RFQ completed; Adelaide Study Tour completed; November workshop to present study tour findings and service provision completed. NTWMG approval to provide funds for kitchen caddy's and education program. Public consultation to be undertaken in Feb 2016.	Infrastructure Services	85				

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 ap	proach to de	evelop sites to maximise public benefits of development			
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 MEASURES OF SUCCESS - Active participation in the reference group	In Progress	Council resolution at Council Meeting 9 November 2015 indicated in-principle agreement to transfer land parcels at Inveresk and Willis Street to the University of Tasmania subject to stated conditions communicated to the University to facilitate submissions for funding of the Inner City Campus proposal to the Federal Government.	General Manager	60	W
Key Direction: To ensure that the planning system	n at a local a	and regional level is effective and efficient	-		
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 MEASURES OF SUCCESS - Stage 1 scoping completed and endorsed	In Progress	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. 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. Briefing paper drafted and distributed to internal stakeholders by Director Hurst. Ongoing internal discussions on objectives, outcomes, outputs and identified budget over next three years.	Development Services	40	W
St Leonards Area Plan - 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 MEASURES OF SUCCESS - Completed strategy	In Progress	A change of project manager has caused some delay in the progress of the St Leonards project. The scoping / visioning of the project is now progressing well and it is expected that the major project components and a timeline to achieve them will be in place before Christmas. At this point it is expected that a report will be ready for presentation to Council early in the new year and community consultation could occur in March-April.	Development Services	45	

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ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS
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 MEASURES OF SUCCESS - Presenting a draft scenic management code to the Aldermen	In Progress	Literature review and GIS analysis has commenced. A draft statewide code is under review and submissions developed. A submission to the Scenic Protection Code Briefing Paper has been provided to the Planning Reform Taskforce which outlined issues with the code that were identified. A project plan is currently under development which will provide the framework in order to facilitate the project. A community consultation strategy is being developed in conjunction with Communications and Spatial departments. The consultation strategy will aim to engage with the community through various social media platforms in an interactive nature. Timeframes for community consultation are being finalised.	Development Services	20	S
Heritage List Review- Stage One Review the Launceston Heritage List to ensure its currency and consistency with the State Heritage List 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	In Progress	The Local Heritage Places Database has been established in TechOne and is functional. GIS analysis was carried out to isolate properties currently listed only by the City of Launceston - as the first draft of the 'State Heritage Code' exempts State listed properties from local heritage provisions. Data entry has begun and focusing on properties which are not listed with the THC. The Listing Criteria and thresholds developed by Heritage Tasmania are proposed to be the basis of local listing criteria. These are to be reviewed and developed further with assistance from an experienced heritage consultant. A draft brief and advertisement for expressions of Interest (EOI) is being developed.	Development Services	45	

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						
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 MEASURES OF SUCCESS - Continue to foster Council's pro-active position in driving our engagement with Asia to ensure that beneficial outcomes are achieved	In Progress	City of Launceston's General Manager Participated in State Government delegation including Hong Kong, Fuzhou, Putian, Savour Tasmania event in Shanghai and Beijing. Fujian Week is proposed to be held in Hobart and Launceston in March or April 2016. An agreement with Friendship City Putian to progress with exchanges in the areas of students, teachers, cultural events and activities and tourism personnel. Putian has indicated their desire to send a delegation to Launceston in September 2016. A detail report on the delegation to be provided to Council in January 2016. Public engagement in conjunction with Department of State Growth and AusTrade, to present the opportunities available for engagement and to facilitate outcomes. This process has been completed for the trade missions in 2015	Development Services	55		
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 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	In Progress	 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. The support and participation in NTD Asian engagement opportunities is ongoing. Ongoing facilitation of local businesses to export to Indonesia through the Indonesian Australian Business Council 	Development Services	55		

ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS	
Key Direction: To provide an environment that is conductive to business and development						
Economic Development Strategy - Develop an economic development strategy which positions Launceston within Regional, State and National economic development policies and strategies MEASURES OF SUCCESS - Economic development strategy developed	In Progress	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 undertake and 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. 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. Meeting has been held with the Economic Development Working Group and the preparation of an Economic Development Strategy has commenced.	Development Services	60	理	
Key Direction: To promote tourism and a quality	Launceston	tourism offering				
Tourism Interpretation, Signage and Lighting Project - Implement the project MEASURES OF SUCCESS - Project completed	In Progress	Installation of banners will commence in January. A Pilot program for Cameron street has been mapped out and quotations are being sought for interpretation boards. Aspect Studios are finalising design specifications.	Development Services	80		
ACTION	STATUS	PROGRESS COMMENTS	DIRECTORATE	% COMPLETE	PROGRESS	
Key Direction: To promote and attract national a	nd internatio	nal events and support the sector to ensure a diverse annual ev	vents calendar			
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 MEASURES OF SUCCESS - Events Strategy reviewed and endorsed	In Progress	Consultants engaged to undertake Strategy Review. Stage 1 consultations with internal and external stakeholders have been completed. Online stakeholder survey has been developed and distributed to 80 key stakeholders. Second stage consultation due to comment Nov 3 and 4, including SPPC consultation scheduled Nov 3. Draft strategy presented to SPPC on Nov 16. Further changes to be incorporated and distributed to Aldermen on 27 November for review. Draft strategy will be distributed to stakeholders who took part in the review process, with the aim of finalising the Draft Strategy ready to go to SPPC workshop and then to Council for endorsement in early 2016. Draft Strategy distributed to internal and external stakeholders for comment. Draft Strategy finalised for SPPC Agenda 1 Feb.	Development Services	90		

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	The community has been consulted on two projects, including City Heart (two-way traffic) and the Draft Bushfire Management Strategy. *The timing for this action has been amended to reflect the update community engagement schedule.	General Manager	25			

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	e delivery an	d supporting processes			
Develop a new Sustainability Strategy MEASURES OF SUCCESS - Sustainability Strategy completed and endorsed	In Progress		Development Services	90	
Food Safety and Public Health eServices - Implement eServices through the Department to improve efficiency and effectiveness of Food Safety and Public Health services MEASURES OF SUCCESS - Improved efficiency and effectiveness achieved	In Progress	IT are reviewing priorities to determine availability of resources to complete the outstanding task. Review not complete. Every effort is being made to try and complete the task by the Financial year end but this will be subject to staffing capacities.	Development Services	50	

City of Launceston

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						
Public halls review - Review usage levels, catchment areas, building condition, leasing and long term capacity	In Progress	The report has been prepared and presented at an Alderman workshop (Dec 2015). Community consultation to be undertaken before being presented again at an Alderman workshop	Infrastructure Services	25	SH	
MEASURES OF SUCCESS - 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						
Key Direction: To maintain a financially sustainal	ole organisat	ion				
Replacement of Multistorey Car Parking Ticketing Equipment MEASURES OF SUCCESS - Suitable replacement identified - Tender for replacement - Tender awarded - Installation complete - System commissioned and operational	In Progress	 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. The final draft of the tender document is being reviewed during October. A short list of 6 organisations has been created and the final tender document will be sent 20 November 2015. The final date for receiving tenders will be Wednesday 9 December 2015. Interviews for prospective suppliers will be held in January 2016. Five organisations have been interviewed. The project team are now evaluating their proposals versus the criteria and hope to make a decision by mid-February 2016. 	Facilities Management	70		