

CITY OF HOBART

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# Annual Plan 2018–19



City of **HOBART**



TASMANIAN  
TRAVEL AND  
INFORMATION  
CENTRE

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# INTRODUCTION

In late 2015 the Hobart City Council endorsed a new ten-year Capital City Strategic Plan 2015–25, as required by an amendment to the *Local Government Act 1993*. Accordingly, future annual plans and annual reports will be based on the ten-year strategic plan.

The strategic plan sets out the priority areas of activity which will be the focus for the next ten years to achieve the future directions within the Hobart 2025 Community Vision.

The Council has also endorsed the development of a four-year delivery plan that sits between the annual planning cycle and the ten-year strategic plan. The four-year plan aims to achieve continuity of the annual plans, within the ten-year strategic plan.

*The 2018–19 Annual Plan sets out the major actions and initiatives for the 2018–19 financial year.*





## VISION FOR THE CITY OF HOBART

In 2025 Hobart will be a city that:

- offers opportunities for all ages and a city for life
- is recognised for its natural beauty and quality of environment
- is well governed at a regional and community level
- achieves good quality development and urban management
- is highly accessible through efficient transport options
- builds strong and healthy communities through diversity, participation and empathy
- is dynamic, vibrant and culturally expressive.

## OUR MISSION IS TO ENSURE GOOD GOVERNANCE OF OUR CAPITAL CITY

### **We're about people**

We value people—our community, customers and colleagues

### **We're professional**

We take pride in our work

### **We're enterprising**

We look for ways to create value

### **We're responsive**

We're accessible and focused on service

### **We're inclusive**

We respect diversity in people and ideas

### **We're making a difference**

We recognise that everything we do shapes Hobart's future.

## FUTURE DIRECTION STATEMENTS

### **FD1—OFFERS OPPORTUNITIES FOR ALL AGES AND A CITY FOR LIFE**

In 2025 Hobart will be a city that provides opportunities for education, employment and fulfilling careers. A city that is able to retain its young people and provide a lifestyle that will encourage all ages to see the city as a desirable location and lifelong home.

### **FD2—IS RECOGNISED FOR ITS NATURAL BEAUTY AND QUALITY OF ENVIRONMENT**

In 2025 Hobart will be a city that respects the natural beauty of kunanyi/Mount Wellington, the River Derwent, the bushland surrounds and waterfront locations. It has worked to enhance the community connection through the protection of views, vistas, access and linkages and the physical environment has been conserved in a manner that will ensure a healthy and attractive city.

### **FD3—IS WELL GOVERNED AT A REGIONAL AND COMMUNITY LEVEL**

In 2025 Hobart will be a city that works effectively to lead an integrated approach to the planning and development of the metropolitan region. It will create partnerships with governments, the private sector and local communities in achieving significant regional, city and community goals.

### **FD4—ACHIEVES GOOD QUALITY DEVELOPMENT AND URBAN MANAGEMENT**

In 2025 Hobart will be a city that remains unique in its own right, protecting its built heritage and history while pursuing quality development, the principles of sustainable cities and the reduction of ecological impacts. It will value access to the waterfront, foreshores, public and open spaces and continue to enjoy the benefits of scale and proximity.

### **FD5—IS HIGHLY ACCESSIBLE THROUGH EFFICIENT TRANSPORT OPTIONS**

In 2025 Hobart will be a city that maintains its convenience and accessibility through the greater use of transport alternatives and an effective road and travel network.

An integrated approach to transport planning within the city and across the wider metropolitan region will be the result of improved public transport options, cycleways and walking tracks linking open spaces for transport and recreation, the availability of adequate parking for commuters and shoppers, the take-up of sustainable transport options, the reduction of through traffic and the management of an efficient road.

### **FD6—BUILDS STRONG AND HEALTHY COMMUNITIES THROUGH DIVERSITY, PARTICIPATION AND EMPATHY**

In 2025 Hobart will be a city that reflects a spirit of community and tolerance. By valuing diversity and encouraging participation by all ages in the life of their community, a friendly and compassionate society will underpin a safe and healthy city.

### **FD7—IS DYNAMIC, VIBRANT AND CULTURALLY EXPRESSIVE**

In 2025 Hobart will be a city that is a destination of choice and a place for business. Clever thinking and support for creativity will help build a strong economic foundation, and entertainment, arts and cultural activities promote the distinctive character of the city.

Lifestyle opportunities and strong communities will ensure a vibrancy and way of life that is Hobart.



## GOALS

To achieve the Hobart 2025 Community Vision, the *Capital City Strategic Plan 2015–25* focuses on the goals of:

- **Goal 1** Economic development, vibrancy and culture
- **Goal 2** Urban management
- **Goal 3** Environment and natural resources
- **Goal 4** Strong, safe and healthy communities
- **Goal 5** Governance.





## PLANNING AND REPORTING FRAMEWORK

The key elements within the *Capital City Strategic Plan 2015–25* continue to be drawn from the Hobart 2025 Community Vision. The Vision and its seven future direction statements detail the overall outcomes that the Strategic Plan is seeking to achieve.

The Strategic Plan takes the next step and identifies the issues, ten-year priorities, strategic objectives and strategies over the 2015–25 period that will achieve the Hobart 2025 Community Vision.

A four-year delivery plan will detail the higher priority actions from the strategic plan.

The relationship between the ten-year Strategic Plan and the plans for each of the City of Hobart's ten divisions is represented by the diagram on the following page.

Priorities identified in the ten-year Strategic Plan will be put into action through the annual divisional and unit plans and the City of Hobart Annual Plan.

The effectiveness of these actions is monitored through three progress reports to the Council each year.

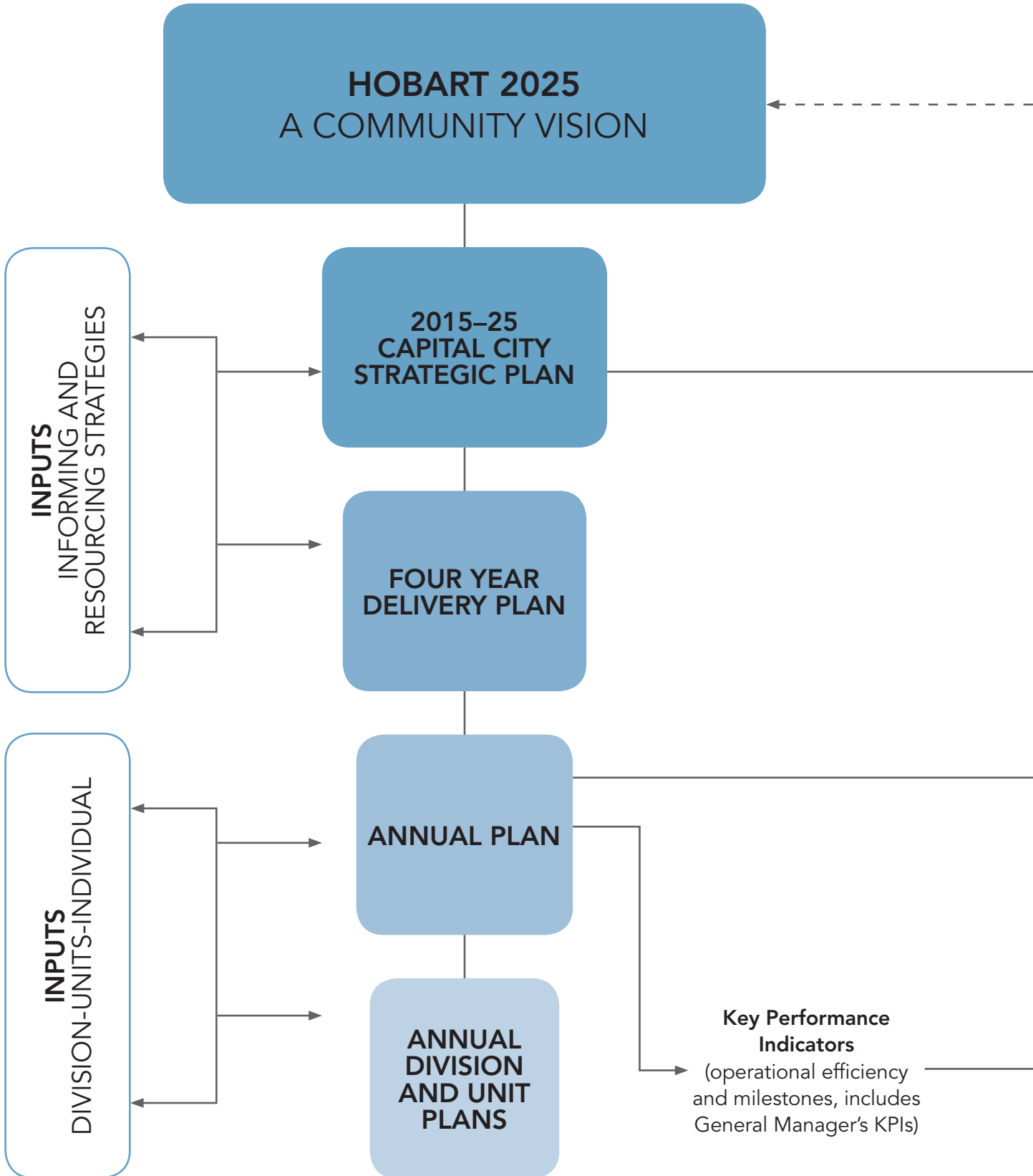
## 2018–19 ANNUAL PLAN

The Annual Plan contains the major actions, initiatives and budget estimates for each year. These actions are referenced to the relevant strategic objectives within the ten-year *Capital City Strategic Plan 2015–25*.

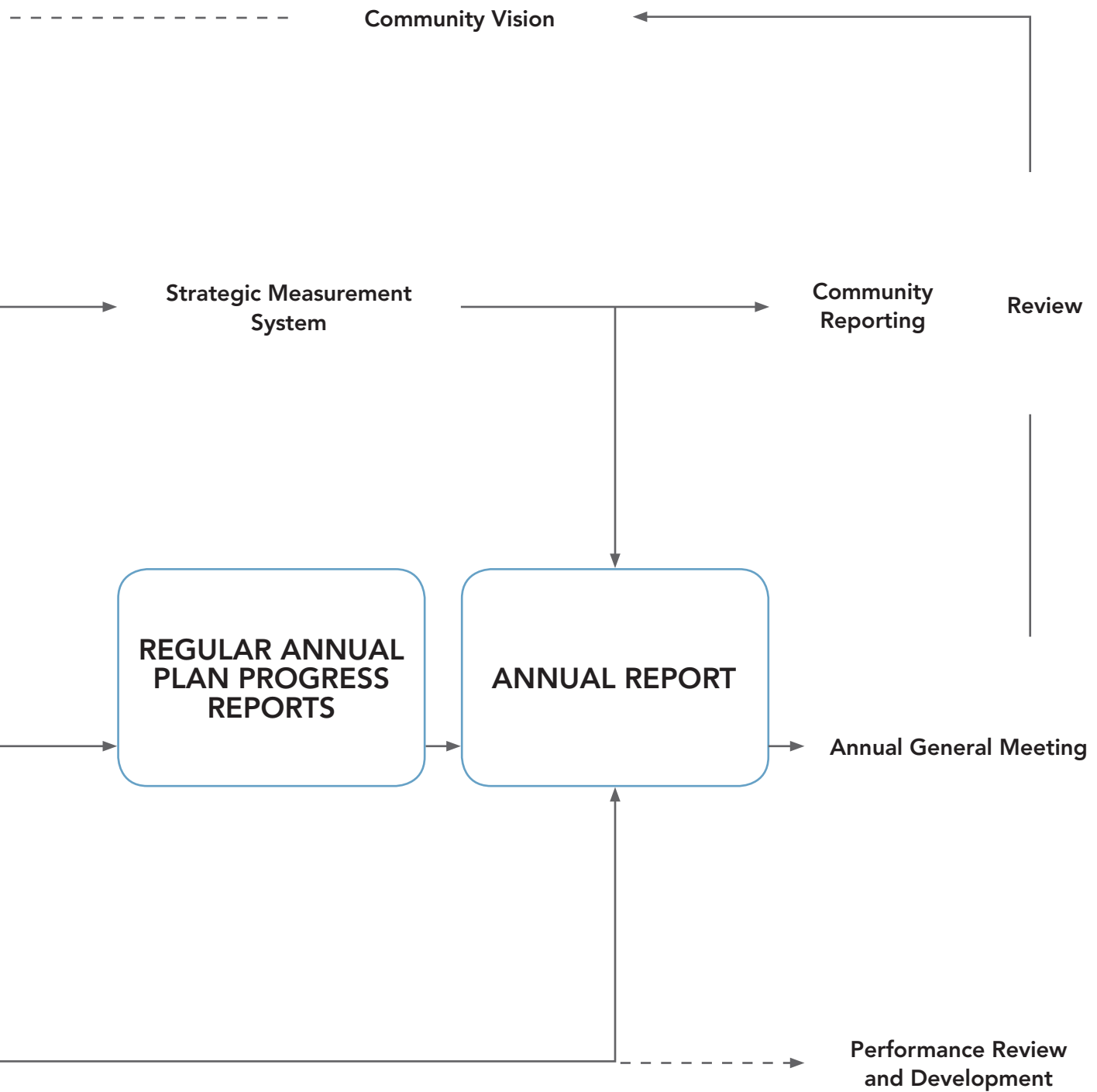
Development of the 2018–19 Annual Plan coincides with the development of divisional and unit plans, which identified the operational priorities and annual budget estimates for each function area.

Copies of *Hobart 2025—A Strategic Framework* and the *Capital City Strategic Plan 2015–25* are available on the City of Hobart website at [hobartcity.com.au](http://hobartcity.com.au).

PLANNING AND REPORTING FRAMEWORK







SHOP

WALNUT

NATIVE

ELDER

FLOW





# GOAL 1 ECONOMIC DEVELOPMENT, VIBRANCY AND CULTURE

*City growth, vibrancy and culture come when everyone participates in city life*

## **FD1—OFFERS OPPORTUNITIES FOR ALL AGES AND A CITY FOR LIFE**

In 2025 Hobart will be a city that provides opportunities for education, employment and fulfilling careers. A city that is able to retain its young people and provide a lifestyle that will encourage all ages to see the city as a desirable location and lifelong home.

## **FD7—IS DYNAMIC, VIBRANT AND CULTURALLY EXPRESSIVE**

In 2025 Hobart will be a city that is a destination of choice and a place for business. Clever thinking and support for creativity will help build a strong economic foundation, and entertainment, arts and cultural activities promote the distinctive character of the city. Lifestyle opportunities and strong communities will ensure a vibrancy and way of life that is Hobart.

## STRATEGIC OBJECTIVES

- 1.1 Partnerships with government, the education sector and business create city growth.
- 1.2 Strong national and international relationships.
- 1.3 Vibrant city centre and suburban precincts.
- 1.4 An enriched visitor experience.
- 1.5 Cultural and creative activities build community wellbeing and economic viability.

## KEY FUNCTION AREAS

- Community and Cultural Programs
- Tasmanian Travel and Information Centre
- Communications and Marketing
- Economic Development
- Salamanca Market
- Traffic Engineering
- Infrastructure Planning
- Tourism
- Community Development Policy and Management
- City Activation
- The Taste of Tasmania
- City Design
- Cleansing and Solid Waste
- Project Delivery
- Civil Works

## 2018–19 MAJOR ACTIONS AND INITIATIVES

Strategy Reference	Major Actions and Initiatives
1.1.2	Continue to deliver against the existing and pending Memorandum of Understanding between the University of Tasmania and the City of Hobart.
1.1.3	Continue to build a working relationship with TasTAFE Drysdale and the University of Tasmania to increase engagement with local and international students and the Tasmanian Tourism Information Centre as a tourism sector leader, and to encourage students to volunteer with the City of Hobart Meet and Greet Program.
1.1.5	Develop a set of guiding principles for the City's economic development activity and commence implementation.
1.1.6	Continue to deliver against the International Relations Action Plan 2016.
1.1.6	Through the Tourism Industry Council
1.4.2	Tasmania's Aboriginal Tourism Cultural Exchange project, create a visitor experience that delivers an authentic interpretation of Tasmanian Aboriginal culture within the Tasmanian Travel and Information Centre.
1.2.1	Develop strategic relationships with peer councils nationally in support of future smart city initiatives.
1.2.4	Host a visit from Mayor Nakano and the Yurikamome Children's Choir from Hobart's Japanese Sister City Yaizu.
1.3.1	Deliver a range of community events including the Christmas Pageant and annual floral shows.



<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
1.3.1	Provide support of events, festivals and activities that activate Hobart through the Community Development Grants Program.
1.3.1	Continue to work in partnership with key event organisers to deliver major events and festivals.
1.3.1	Deliver the 2018–19 The Taste of Tasmania, subject to Council approval.
1.3.1	Review the ongoing delivery model of The Taste of Tasmania.
1.3.1	Continue the implementation of the Salamanca Market Emergency and Safety Management Plan system including progressing counter terrorism preparedness, risk management and stallholder compliance.
1.3.2	Refurbish the Elizabeth Mall Information Booth to provide for visitor information and booking services in the city centre by the Tasmanian Travel and Information Centre.
1.3.2	Implement the master plan for the Battery Point Slipyards site.
1.3.2	Implement actions arising from the Civic Square expression of interest.
1.3.2	Develop and implement a marketing strategy for the city centre and retail precincts.
1.3.3	Progress the Local Retail Precincts Plan: <ul style="list-style-type: none"> <li>• develop detailed designs for the New Town retail precinct</li> <li>• commence construction of the New Town Retail Precinct Upgrade</li> <li>• undertake initial community engagement for the Elizabeth Street (Midtown) retail precinct.</li> </ul>
1.3.3	Complete the Lenah Valley Retail Precinct Upgrade.
1.4.1	Continue the implementation of initiatives to ensure streets are cleaned and public toilets are maintained to a high standard.

<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
1.4.1	Implement the Hobart Waterfront Interpretation Project.
1.5.1	Implement the Creative Hobart Strategy including hosting a curated series of Creative Hobart forums that engage the community and cultural sector.
1.5.1	Review the current Public Art Strategy and develop a new strategy to include the maintenance of the existing public art collection.
1.5.1	Implement the new biennial multi-disciplinary creative program in partnership with the Tasmanian Museum and Art Gallery.
1.5.3	Investigate and implement a broad range of public art projects, in particular, complete the installation of the Franklin Square public art project and the installation of the digital urban screen at the Elizabeth Street forecourt of the University of Tasmania's Hobart Apartments.
1.5.3	Promote the Creative Spaces website to improve customer experience of booking spaces to develop, exhibit or perform creative work and encourage third party organisations to list their spaces on the website.









# GOAL 2

## URBAN MANAGEMENT

*City Planning promotes our city's uniqueness, is people focused and provides connectedness and accessibility*

### **FD4—ACHIEVES GOOD QUALITY DEVELOPMENT AND URBAN MANAGEMENT**

In 2025 Hobart will be a city that remains unique in its own right, protecting its built heritage and history while pursuing quality development, the principles of sustainable cities and the reduction of ecological impacts. It will value access to the waterfront, foreshores, public and open spaces and continue to enjoy the benefits of scale and proximity.

### **FD5—IS HIGHLY ACCESSIBLE THROUGH EFFICIENT TRANSPORT SYSTEMS**

In 2025 Hobart will be a city that maintains its convenience and accessibility through the greater use of transport alternatives and an effective road and travel network. An integrated approach to transport planning within the city and across the wider metropolitan region will be the result of improved public transport options, cycleways and walking tracks linking open spaces for transport and recreation, the availability of adequate parking for commuters and shoppers, the take-up of sustainable transport options, the reduction of through traffic and the management of a safe and efficient road network.

## STRATEGIC OBJECTIVES

- 2.1 A fully accessible and connected city environment.
- 2.2 A people-focused city with well-designed and managed urban and recreation spaces.
- 2.3 City and regional planning ensures quality design, meets community needs, and maintains residential amenity.
- 2.4 Unique heritage assets are protected and celebrated.

## KEY FUNCTION AREAS

- Traffic Engineering
- Design Services
- Parking Operations
- Road and Environmental Engineering
- Planning Policy and Heritage
- Project Delivery
- City Planning
- Parks and Recreation
- Cleansing and Solid Waste
- Open Space Group
- City Design
- Community Development Policy and Management
- Civil Works
- Community and Cultural Programs
- Development Appraisal

## 2018–19 MAJOR ACTIONS AND INITIATIVES

Strategy Reference	Major Actions and Initiatives
2.1	Develop a smart city strategy to support a range of public safety, social inclusion and digital engagement programs.
2.1.1	Finalise the Transport Strategy.
2.1.2	Install pedestrian traffic signals near Elboden Street on Macquarie Street, South Hobart.
2.1.3 (1.3.3)	
2.1.2	Design and commence construction of continuous footpath / raised thresholds at Elboden Street, Weld Street, Downie Street, Anglesea Street and Denison Street, South Hobart.
2.1.3	
1.3.3	
2.1.2	Undertake a trial of a 'wombat' (pedestrian) crossing in Hill Street, West Hobart and assess the results.
2.1.3	
2.1.2	Complete the annual road overlay program for the Hobart CBD.
2.1.3	
2.2.2	
2.1.2	Undertake the annual road resealing program for 2018–19.
2.1.3	
2.2.2	
2.1.2	Renew road infrastructure of Selfs Point Road, New Town.
2.1.3	
2.2.2	
2.1.2	Undertake condition assessment and final design in order to replace the following bridges in future years:
2.2.2	<ul style="list-style-type: none"> <li>– Barrack Street (Hobart Rivulet)</li> <li>– Lenah Valley Road (New Town Rivulet)</li> <li>– Old Farm Road – Bridge (Guy Fawkes Rivulet).</li> </ul>
2.1.2	Replacement of Colville Street road infrastructure (between Trumpeter Street and Cromwell Street, Battery Point).
2.1.3	
2.2.2	
2.1.2	Provide information that may be required to facilitate the transfer of Davey Street and Macquarie Street to the State Government.
2.1.4	Review and create a new Parking Strategy that encompasses the introduction of the integrated parking system and the central control system for car parks with links to the Transport Strategy as appropriate.
2.1.6	Prepare concept design for improved bicycle connections along Collins Street.
2.3.3	
2.2.1	Completion of Soldiers Memorial Oval Community Hub, as part of the Queens Domain Master Plan 2013–33.



<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
2.2.1	Completion of the Joggers Loop: soft fall track and car parks.
2.2.1	Five-year review of the Dog Management Strategy in accordance with the requirements of the <i>Dog Control Act 2000</i> .
2.2.2	Complete the business plan for the City Hall site and stage two of the building works.
2.2.2	Continue implementation of the Public Toilet Strategy 2015–25.
2.2.2	Undertake redevelopment of Swan Street park.
2.2.2	Continue implementation of the Queenborough Oval Master Plan.
2.2.5	Oversee the commencement and completion of the Brooker Avenue shared bridge.
2.2.5	Oversee the completion of the Tasman Highway shared bridge.
2.2.5	Seek endorsement from the Council of a preferred design of the stage two Collins Court Revitalisation including the Playful City Project following appropriate stakeholder consultation. Oversee the construction of the approved plan.
2.2.5	Oversee the development of the Kemp Street Suite of Projects including: <ul style="list-style-type: none"> <li>– new public amenities and specialised facilities</li> <li>– new City staff facilities</li> <li>– new waste collection facilities</li> <li>– Kemp Street urban upgrade.</li> </ul>
2.2.6	Continue the implementation of the Graffiti Management Plan and work collaboratively with businesses and the community to implement a range of graffiti prevention measures, including the development of: <ul style="list-style-type: none"> <li>– urban art walls; and</li> <li>– a graffiti management plan for Bidencopes Lane.</li> </ul>
2.3.3	As part of the Salamanca Place Precinct Upgrade, develop detailed design plans for the second and third stages of the Salamanca pedestrian works.
2.3.4	Exhibition of the Hobart Local Provisions Schedule and implementation through the Tasmanian Planning Scheme.







# GOAL 3 ENVIRONMENT AND NATURAL RESOURCES

*An ecologically sustainable city maintains its unique character and values our natural resources*

## **FD2—IS RECOGNISED FOR ITS NATURAL BEAUTY AND QUALITY OF ENVIRONMENT**

In 2025 Hobart will be a city that respects the natural beauty of kunanyi/Mt Wellington, the Derwent River, the bushland surrounds and foreshore locations. The community connection to the environment has been enhanced through the protection of views, vistas, access and linkages. The physical environment has been conserved in a manner that will ensure a healthy and attractive city.



## STRATEGIC OBJECTIVES

- 3.1 Increased resilience to climate change.
- 3.2 Strong environmental stewardship.
- 3.3 A highly valued natural and cultural open space network.
- 3.4 Leadership in environmental performance with the efficient use of natural resources.

## KEY FUNCTION AREAS

- Road and Environmental Engineering
- Planning Policy and Heritage
- Asset Services
- Civil Works
- Parks and Recreation
- Open Space Group
- Cleansing and Solid Waste
- Environmental Planning
- Environmental Health

## 2018–19 MAJOR ACTIONS AND INITIATIVES

Strategy Reference	Major Actions and Initiatives
3.1.1	Finalise the Hobart Climate Change Strategy.
3.1.3	Finalise the Hobart Coastal Hazards Strategy.
3.2.1	Progress the City's fire trail renewal program.
3.2.1	Continue to plan and implement multi-year works program to improve the City's fuel break (firebreak) network (enhancement and extension of existing breaks and establishment of new breaks) consistent with the current Tasmania Fire Service Fuel Break Guidelines.
3.2.2	Complete the flood study for the New Town Rivulet.
3.2.2	Undertake further stages of vegetation removal and bank rehabilitation in the New Town Rivulet and Hobart Rivulet.
3.2.4	Make a By-Law in accordance with the provisions of the <i>Local Government Act 1993</i> to ban the provision of petroleum-based single-use take-away food packaging.
3.2.4	Participate in the first year focus areas of the Local Government Association of Tasmania / Environment Protection Authority five-year Work Program including Environmental Health Officer Workforce Development Plan and Level 1 activities shared resources project.
3.2.4	Implement the revised Guidelines for the Control of Legionella scheduled for issue in 2018 under the <i>Public Health Act 1997</i> specifically in relation to the regulation of warm water systems.
3.2.4	Implement the revised Recreational Water Quality Guidelines scheduled for issue in 2018 under the <i>Public Health Act 1997</i> specifically in relation to beach and swimming / spa pool monitoring.
3.2.4	Construct upgrade of the Maypole Rivulet stormwater culvert, near Main Road, New Town.
3.2.5	Continue implementation of the Waste Management Strategy 2015–30.

<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
3.2.5	Undertake the construction of a new waste disposal and recycling station in Kemp Street.
3.2.6	Progress implementation of the Environmental Management Plan for the McRobies Gully landfill.
3.3.1	Continue support of the Bushcare program to assist in maintaining and improving the bushland network.
3.3.2	Progress implementation of the Fern Tree Visitor Node Master Plan (Including new toilet).
3.3.2	Progress the implementation of the Queens Domain Summit Redevelopment Plan.
3.4.4	Install an additional 170 kilowatts of solar power on the City's buildings.
3.3.5	Finalise the Bushland Biodiversity Policy and action plan.





# GOAL 4 STRONG, SAFE AND HEALTHY COMMUNITIES

*Our communities are resilient,  
safe and enjoy healthy lifestyles*

## **FD6—BUILDS STRONG AND HEALTHY COMMUNITIES THROUGH DIVERSITY, PARTICIPATION AND EMPATHY**

In 2025 Hobart will be a city that reflects a spirit of community and tolerance. By valuing diversity and encouraging participation by all ages in the life of their community a friendly and compassionate society will underpin a safe and healthy city.

## STRATEGIC OBJECTIVES

- 4.1 Community connectedness and participation realise the cultural and social potential of the community.
- 4.2 City facilities, infrastructure and open spaces support healthy lifestyles.
- 4.3 Build community resilience, public health and safety.
- 4.4 Community diversity is encouraged and celebrated.

## KEY FUNCTION AREAS

- Doone Kennedy Hobart Aquatic Centre
- Equal Access Coordination
- Environmental Health
- Parks and Recreation
- Design Services
- Civil Works
- City Infrastructure
- Positive Ageing
- Youth Programs
- Community and Cultural Programs
- Community Development Policy and Management
- Open Space Group
- Cleansing and Solid Waste
- Planning Policy and Heritage

## 2017–18 MAJOR ACTIONS AND INITIATIVES

Strategy Reference	Major Actions and Initiatives
4.1.1	Implement the Social Inclusion Strategy
4.1.2	2018–19 Action Plan in conjunction with the
4.4.1	Community Sector Reference Group.
4.1.1	Implement the 2018–19 action plans for the Equal Access, Positive Ageing, Youth, Multicultural and Children and Families strategies.
4.1.2	Deliver the Still Gardening Program in accordance with the Department of Social Services funding agreement.
4.1.2	Strengthen links with the Aboriginal
4.4.1	community through involvement in the City
4.4.3	of Hobart programs, community and cultural events and engagement activities.
4.1.2	Deliver the Livable Cities Information Hub at Mathers House.
4.1.2	Deliver the Storytelling project at Mathers House.
4.1.4	Support the North Melbourne Football Club community engagement program.
4.1.4	Strengthen and expand the new direction to
4.4.1	celebrate Harmony Day and develop cultural
4.4.3	leaders.
4.1.4	Deliver and support community events
4.1.7	including Children and Families Week,
4.2.4	National Youth Week, Harmony Day, Seniors Week, Adult Learners' Week, Homelessness Week, Anti-Poverty Week and Mental Health Week.
4.1.5	Deliver the Community Development Grants Program, including the Dr Edward Hall Environment Grants and the Waste Reduction Grants Program, and explore opportunities to work more closely with recipients.
4.1.6	Strengthen and develop the Community and Culture volunteer programs.
4.2.1	Progress the refurbishment of the Doone Kennedy Hobart Aquatic Centre in accordance with the approved master plan.
4.2.2	Upgrade the West Hobart and Westringa playgrounds.
4.3.1	Implement a desktop text messaging system to enable group messages to be sent to volunteers and the City of Hobart Municipal Emergency Management Committee during times of emergency.
4.3.1	Seek grants to have all City of Hobart Evacuation Centres powered by portable generators.

<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
4.3.2	Work with community service organisations to build resilience in the community when responding to emergency and recovery planning.
4.3.5	Installation of new vehicle safety barriers on Pinnacle Road.
4.3.5	Implement the new Tasmanian Food Business Risk Classification System which is based on the national food safety risk profiling framework, to replace the City's current classification system.
4.3.5	Review the Food Standards Australia New Zealand Food Safety Culture toolkit to determine feasibility of introducing this resource to local food businesses.
4.3.5	Complete the City's Smoke-free Areas Awareness Program across all declared areas.
4.3.5	Implement the new National Adult and Child Immunisation Schedule, inclusive of flu vaccination for children five and under and adults over 65, in response to an increased number of disease notifications nationwide.
4.3.5	Examine the effectiveness of introducing the Healthier Oils Program, supported by the Heart Foundation, to reduce community exposure to saturated and trans fats.
4.3.5	Implement the new Public Health Risk Activities Guidelines for the Beauty, Body Art and Body Modification Industries scheduled for issue in 2018 under the <i>Public Health Act 1997</i> .
4.3.6	Review and update the Hobart Corporate Climate Adaptation Plan.
4.3.7	Develop and implement homelessness and affordable housing initiatives (subject to roundtable outcomes in May 2018).
4.3.8	Deliver a secure taxi rank at Salamanca Place as part of the Street Teams project in partnership with the Salvation Army and Tasmania Police.
4.3.8	Develop and implement a community safety strategy.
4.3.8	Undertake a safety audit of key crowded spaces.





MYER

SIDEWALK SATURDAY

SIDEWALK SATURDAY

SIDEWALK SATURDAY

SIDEWALK SATURDAY



# GOAL 5 GOVERNANCE

*Leadership provides for informed decision-making for our capital city*

## **FD3—IS WELL GOVERNED AT A REGIONAL AND COMMUNITY LEVEL**

In 2025 Hobart will be a city that works effectively to lead an integrated approach to the planning and development of the metropolitan region. Partnerships with governments, the private sector and local communities in achieving significant regional, city and community goals will be created.



## **STRATEGIC OBJECTIVES**

- 5.1 The organisation is relevant to the community, and provides good governance and transparent decision-making.
- 5.2 Opportunities are embraced and risks are recognised and managed.
- 5.3 Quality services are delivered in the most safe, cost effective and efficient way.
- 5.4 An engaged civic culture where people feel part of decision-making.
- 5.5 Capital City leadership is provided.

## **KEY FUNCTION AREAS**

- Financial Services
- Civil Works
- The General Manager's office
- Communications and Marketing
- People and Capability
- Planning Policy and Heritage
- Economic Development
- Council Support
- Design Services
- Corporate Service
- Legal and Governance
- Environmental Health
- The Executive Leadership Team
- Asset Services
- Cleansing and Solid Waste—Policy, Compliance and Customer Liaison
- Future Cities
- Development Appraisal
- Business Innovation and Digital Technology
- Communications and Marketing
- Legal and Governance
- Community and Cultural Programs
- Customer Services
- Project Delivery
- Road and Environmental Engineering
- Traffic Engineering

## 2018–19 MAJOR ACTIONS AND INITIATIVES

Strategy Reference	Major Actions and Initiatives
5.1	Undertake actions related to 2018 Local Government elections, and induction of new Aldermen.
5.1.1	Implement the enhancements identified during the review of the Council’s core systems.
5.1.2	Build capability to manage integration of business systems to enable more efficient inter-operation with other in-house systems and external systems, including cloud and external agencies.
5.1.2	Progress the implementation of new integrated business systems throughout the organisation.
5.1.3	Undertake a review of proprietary software used to disseminate information to Aldermen.
5.1.4	Continue to assess the City’s roads, buildings and stormwater critical infrastructure assets.
5.1.4	Enhance the asset management information system to meet ISO 55000 international standards for asset management.
5.1.4	Implement the new community vision for Hobart.
5.1.4	Review the City of Hobart Capital City Strategic Plan to take into account the new community vision for Hobart.
5.1.4	Develop the project scope for a new strategic measurement system to track annual and longitudinal performance.
5.1.7	Continually review and update the Long-term Financial Management Plan.
5.1.7	Prepare annual budgets in the context of the Long-term Financial Management Plan.
5.1.8	Implement Assessed Annual Value (AAV) indexation for Rates 2019–20.
5.1.9	Implement the 2018–19 actions from the City of Hobart Procurement Strategy.
5.1.9	Implement the City’s new approach to purchasing card usage, expense management and reimbursements.

<b>Strategy Reference</b>	<b>Major Actions and Initiatives</b>
5.3.1	Review security management processes across the organisation including skills and resourcing in enterprise technology.
5.3.1	Continue the implementation of electronic record keeping and information distribution, specifically replacement of hard copy function files.
5.3.2	Work to establish an organisational-wide program to support portfolio management and capability.
5.3.5	Review key People and Capability policies, including recruitment, performance management, and code of conduct.
5.3.6	Implement Managers' Leadership Development Program.
5.3.6	Develop a corporate internal communications strategy and relevant guidelines.
5.4.1	Implement actions from a revised community engagement framework.
5.4.2	Develop a strategic communications function to better enable council to engage with stakeholders.
5.4.4	Deliver an integrated social media business policy for the whole organisation.
5.4.4	Introduce a welcome pack for refugee arrivals to Hobart.
5.5.1	Participate and support the development of the Hobart City Deal, including the Greater Hobart Act.
5.5.1	Actively participate with state government, other councils, regional and local partners to progress capital city growth.
5.5.3	Actively participate in the Council of Capital City Lord Mayors (CCCLM) activities and support projects that will benefit Hobart.









# SUMMARY OF BUDGET ESTIMATES

Pursuant to the *Local Government Act 1993*, the Council is required to prepare estimates of its revenue and expenditure for each financial year. These are required to be adopted by 31 August each year.

A summary by budget function is provided at Appendix 1.



## OPERATING RESULT FORECAST

	2017-18 FORECAST (\$'000)	2018-19 BUDGET (\$'000)	2019-20 BUDGET (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)
<b>EXPENSES</b>						
Labour	(56,237)	(60,217)	(62,075)	(63,989)	(65,965)	(68,001)
Materials and services	(30,080)	(30,525)	(31,282)	(32,000)	(32,629)	(33,366)
Depreciation	(19,910)	(20,523)	(21,083)	(21,606)	(22,430)	(23,416)
Fire Levy	(10,251)	(10,740)	(11,385)	(12,068)	(12,792)	(13,561)
Energy costs	(2,532)	(2,238)	(2,294)	(2,351)	(2,410)	(2,470)
Bad Debts	(350)	(351)	(411)	(423)	(436)	(449)
Finance Costs	(746)	(1,323)	(2,151)	(2,532)	(2,897)	(3,242)
Asset write-offs	(2,470)	(2,530)	(2,573)	(2,525)	(2,544)	(2,549)
Other	(4,620)	(4,708)	(4,687)	(4,701)	(4,001)	(4,099)
	<b>(127,196)</b>	<b>(133,155)</b>	<b>(137,941)</b>	<b>(142,195)</b>	<b>(146,104)</b>	<b>(151,153)</b>
<b>REVENUES</b>						
Rates and Charges	81,874	84,918	88,636	92,605	96,474	100,516
Parking Fines	7,274	8,510	8,765	9,028	9,299	9,578
Operating Grants	3,162	3,220	3,284	3,350	3,417	3,485
Distributions from TasWater	3,258	2,172	2,172	2,172	2,172	2,172
Rents	3,357	3,400	3,502	3,607	3,715	3,827
Interest	856	981	1,252	1,131	1,077	1,010
Fire Levy collection fee	410	430	455	482	511	543
Fees and Charges - car parks	9,299	10,180	10,485	10,800	11,124	11,457
Fees and Charges - on street parking	5,442	6,469	6,663	6,863	7,069	7,281
Fees and Charges - other	13,918	14,322	14,754	15,195	15,651	16,120
	<b>128,850</b>	<b>134,602</b>	<b>139,968</b>	<b>145,233</b>	<b>150,509</b>	<b>155,989</b>
<b>Underlying Surplus</b>	<b>1,654</b>	<b>1,447</b>	<b>2,027</b>	<b>2,957</b>	<b>4,405</b>	<b>4,836</b>
<b>CAPITAL ITEMS</b>						
Capital Grants	3,308	455	950	950	950	950
Financial assistance grants in advance	47	(1,365)	-	-	-	-
Asset sales	1,642	-	-	-	-	-
<b>Surplus</b>	<b>6,651</b>	<b>537</b>	<b>2,977</b>	<b>3,907</b>	<b>5,355</b>	<b>5,786</b>
External Labour charges	(2,199)	(1,105)	(1,133)	(1,161)	(1,190)	(1,220)

	2017-18 FORECAST (\$'000)	2018-19 BUDGET (\$'000)	2019-20 BUDGET (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)
<b>OPERATING EXPENSES ASSOCIATED WITH NEW INITIATIVES</b>						
<b>MATERIALS AND SERVICES</b>						
Expensed projects	(1,682)	(1,725)	(1,581)	(1,556)	(1,655)	(1,618)
Cost Savings						
"Reserved"	(404)					
Waste Management Strategic Plan						
Inner City Action Plan	(260)	(150)				
Project Phoenix	(200)		(220)	(225)		
Op carry Fwd - Operating Grants						
Adjustment		112				
last row						
	<b>(2,546)</b>	<b>(1,763)</b>	<b>(1,801)</b>	<b>(1,781)</b>	<b>(1,655)</b>	<b>(1,618)</b>
<b>OTHER</b>						
Myer	(875)	(875)	(875)	(875)		
Additional Community Grants		(80)	(80)	(80)	(80)	(80)
AFL Matches						
South Hobart Living Arts Centre						
"One-off" items	(8)					
Adjustment	-	(112)				
"Reserved"	(112)					
last row						
	(995)	(1,067)	(955)	(955)	(80)	(80)
	<b>(3,541)</b>	<b>(2,830)</b>	<b>(2,756)</b>	<b>(2,736)</b>	<b>(1,735)</b>	<b>(1,698)</b>
check of Fire Levy collection fee	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
<b>OPERATING REVENUES ASSOCIATED WITH NEW INITIATIVES</b>						
Waste Management Strategic Plan	-	-	-	-	-	-
Rate of increase in Depreciation		3.1%	2.7%	2.5%	3.8%	4.4%

## CASH FLOW FORECAST

	2017-18 FORECAST (\$'000)	2018-19 BUDGET (\$'000)	2019-20 BUDGET (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)
<b>OPERATING ACTIVITIES</b>						
<b>Payments</b>						
Employee Costs	(52,907)	(57,767)	(59,510)	(61,307)	(63,158)	(65,067)
Fire Levy	(10,251)	(10,740)	(11,385)	(12,068)	(12,792)	(13,561)
Interest	(651)	(1,291)	(2,133)	(2,519)	(2,888)	(3,238)
Other	(40,144)	(39,258)	(39,686)	(40,319)	(40,257)	(41,179)
	<b>(103,953)</b>	<b>(109,056)</b>	<b>(112,714)</b>	<b>(116,213)</b>	<b>(119,095)</b>	<b>(123,045)</b>
<b>Receipts</b>						
Rates and Charges	81,728	84,804	88,496	92,455	96,329	100,364
Grants	3,208	1,853	3,282	3,347	3,414	3,483
Fees and Charges	36,300	39,777	40,725	41,912	43,183	44,493
Rents	3,352	3,398	3,498	3,603	3,711	3,822
Interest	856	981	1,252	1,131	1,077	1,010
	<b>125,444</b>	<b>130,813</b>	<b>137,253</b>	<b>142,448</b>	<b>147,714</b>	<b>153,172</b>
<b>Net Cash Flows from Operating Activities</b>	<b>21,491</b>	<b>21,757</b>	<b>24,539</b>	<b>26,235</b>	<b>28,619</b>	<b>30,127</b>
<b>INVESTING ACTIVITIES</b>						
<b>Payments</b>						
<b>New Assets / Upgrades</b>						
- Tasman Highway Shared Bridge	(6,568)	(3,300)	-	-	-	-
- Brooker Bridge Pedestrian and Cycle Crossing	(3,619)	(3,000)	-	-	-	-
- Core Business Systems	(3,129)	(440)	-	-	-	-
- DKHAC - Major Refurbishment	(209)	(2,900)	(5,600)	-	-	-
- Infrastructure	(2,102)	(5,604)	(8,165)	(11,241)	(11,281)	(9,439)
- Property	(500)	-	-	-	-	-
- Plant and Equipment	(558)	(558)	(417)	(655)	(750)	(733)
<b>Asset Renewal</b>						
- Infrastructure	(18,005)	(21,943)	(21,202)	(21,261)	(22,903)	(23,976)
- Plant and Equipment	(5,543)	(4,061)	(3,586)	(4,884)	(5,415)	(5,413)
	<b>(40,233)</b>	<b>(41,806)</b>	<b>(38,970)</b>	<b>(38,041)</b>	<b>(40,349)</b>	<b>(39,561)</b>
<b>Receipts</b>						
Grants	3,308	455	950	950	950	950
Distributions from TasWater	3,258	2,172	2,172	2,172	2,172	2,172
Plant and equipment sales	873	499	922	704	626	731
Property sales	2,450	-	-	-	-	-
	<b>9,889</b>	<b>3,126</b>	<b>4,044</b>	<b>3,826</b>	<b>3,748</b>	<b>3,853</b>
<b>Net Cash Flows from Investing Activities</b>	<b>(30,344)</b>	<b>(38,680)</b>	<b>(34,926)</b>	<b>(34,215)</b>	<b>(36,601)</b>	<b>(35,708)</b>



	2017-18 FORECAST (\$'000)	2018-19 BUDGET (\$'000)	2019-20 BUDGET (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)
<b>FINANCING ACTIVITIES</b>						
<b>Payments</b>						
Debt Repayment	(1,482)	(2,267)	(3,326)	(3,697)	(4,075)	(4,081)
<b>Receipts</b>						
Proceeds from Borrowings	15,000	20,000	10,000	10,000	10,000	10,000
<b>Net Cash Flows from Financing Activities</b>	<b>13,518</b>	<b>17,733</b>	<b>6,674</b>	<b>6,303</b>	<b>5,925</b>	<b>5,919</b>
<b>Net Cash Surplus / (Deficit)</b>	<b>4,665</b>	<b>810</b>	<b>(3,713)</b>	<b>(1,677)</b>	<b>(2,057)</b>	<b>338</b>
<b>Opening Cash On Hand</b>	<b>33,051</b>	<b>37,716</b>	<b>38,526</b>	<b>34,813</b>	<b>33,136</b>	<b>31,079</b>
<b>Closing Cash On Hand</b>	<b>37,716</b>	<b>38,526</b>	<b>34,813</b>	<b>33,136</b>	<b>31,079</b>	<b>31,417</b>

	2017-18 (\$'000)	2018-19 (\$'000)	2019-20 (\$'000)	2020-21 (\$'000)	2021-22 (\$'000)	2022-23 (\$'000)
CLOSING CASH BALANCE EAR-MARKED FOR (a): -						
Contributions in Lieu of Public Open Space	235	235	235	235	235	235
Contributions in Lieu of Parking	135	135	135	135	135	135
Heritage Account	1,499	1,499	1,499	1,499	1,499	1,499
Bushland Fund	448	498	548	598	648	698
McRobies Gully Tip Site Rehabilitation	3,629	3,160	2,961	3,017	3,068	3,113
Other project carry-forwards (b)	30,000	30,000	30,000	30,000	30,000	30,000
Refundable Deposits	2,281	2,281	2,281	2,281	2,281	2,281
Future Asset Renewal Reserve (c)	(511)	718	(2,846)	(4,629)	(6,787)	(6,544)

- (a) Some of Council's cash reserves are restricted. In some cases, this restriction is imposed by legislation (e.g. The Heritage Account). Others have been earmarked for certain purposes by Council decision and may therefore be used for other purposes at Council's discretion.
- (b) Carry-Forwards take account of annual allocations included in the capital expenditure budget but which may not be expended during the year, and are therefore on hand at the end of the year i.e. capital works in progress or not yet commenced.
- (c) The above table also shows that the Future Asset Renewal Reserve (total cash less reserved amounts) falls into the negative during 2017-18 and remains so over the next 5 years with the exception of 2018-19. This situation results from Council's expanded capital works program which will necessitate borrowings. This means that the aggregate of reserved amounts exceeds the available cash balance. Of itself, this is not a concern because the majority of reserved amounts can be utilised for other purposes by Council decision, and not all amounts are required at the same point in time. However, balances and cash flow requirements will need to be closely monitored and further refined to ensure adequate liquidity.

## BALANCE SHEET FORECAST

	2017-18 FORECAST (\$'000)	2018-19 BUDGET (\$'000)	2019-20 BUDGET (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)
<b>ASSETS</b>						
<b>CURRENT ASSETS</b>						
Cash and cash equivalents	37,717	38,527	34,813	33,135	31,078	31,416
Inventories	331	331	331	331	331	331
Receivables	4,697	4,598	4,731	4,921	5,109	5,305
Other	22	22	22	22	22	22
	<b>42,767</b>	<b>43,478</b>	<b>39,897</b>	<b>38,409</b>	<b>36,540</b>	<b>37,074</b>
<b>NON-CURRENT ASSETS</b>						
Receivables	226	226	226	226	226	226
Investment in TasWater	164,686	164,686	164,686	164,686	164,686	164,686
Property, plant and equipment	1,522,168	1,547,191	1,517,210	1,541,565	1,572,008	1,538,074
	<b>1,687,080</b>	<b>1,712,103</b>	<b>1,682,122</b>	<b>1,706,477</b>	<b>1,736,920</b>	<b>1,702,986</b>
<b>TOTAL ASSETS</b>	<b>1,729,847</b>	<b>1,755,581</b>	<b>1,722,019</b>	<b>1,744,886</b>	<b>1,773,460</b>	<b>1,740,060</b>
<b>LIABILITIES</b>						
<b>CURRENT LIABILITIES</b>						
Payables	(4,675)	(4,710)	(4,866)	(5,028)	(5,197)	(5,372)
Trust, Deposits, Retention	(2,890)	(2,890)	(2,890)	(2,890)	(2,890)	(2,890)
Employee benefits	(11,732)	(12,438)	(13,173)	(13,937)	(14,731)	(15,558)
Unearned Revenue	(446)	(446)	(446)	(446)	(446)	(446)
Loans	(2,267)	(3,326)	(3,697)	(4,075)	(4,081)	(4,409)
	<b>(22,010)</b>	<b>(23,810)</b>	<b>(25,072)</b>	<b>(26,376)</b>	<b>(27,345)</b>	<b>(28,675)</b>
<b>NON-CURRENT LIABILITIES</b>						
Employee benefits	(3,309)	(3,508)	(3,715)	(3,931)	(4,155)	(4,388)
DB Superannuation Scheme	90	(270)	(678)	(1,136)	(1,646)	(2,210)
Loans	(22,923)	(39,597)	(45,899)	(51,824)	(57,743)	(63,334)
Other Provisions	(4,809)	(4,205)	(3,860)	(3,769)	(3,672)	(3,567)
	<b>(30,951)</b>	<b>(47,580)</b>	<b>(54,152)</b>	<b>(60,660)</b>	<b>(67,216)</b>	<b>(73,499)</b>
<b>TOTAL LIABILITIES</b>	<b>(52,961)</b>	<b>(71,390)</b>	<b>(79,224)</b>	<b>(87,036)</b>	<b>(94,561)</b>	<b>(102,174)</b>
<b>NET ASSETS</b>	<b>1,676,886</b>	<b>1,684,191</b>	<b>1,642,795</b>	<b>1,657,850</b>	<b>1,678,899</b>	<b>1,637,886</b>





**SUPER SIDEMALK**  
SATURDAY  
**26 AUG**  
WELLO HOBART

**NO SMOKING**  
ELIZABETH MALL  
WELLINGTON COURT  
HOBART BUS MALL  
BY SMOKE FREE AREAS

Big Sculpture! Get  
Now!  
**PAPILLON**



# DELEGATIONS

At its meeting to approve the Annual Estimates, the Council approved the delegation of power to expend monies to all the Council committees and the General Manager. The power to expend monies was linked to the delegation categories shown in this Annual Plan.

The delegation categories are defined as follows:

**Delegation 1:** power to expend monies delegated to the General Manager. Pursuant to the Council resolution and further pursuant to section 64 of the *Local Government Act 1993*, the General Manager is authorised by the Council to delegate this power to Council employees.

**Delegation 2:** power to expend monies delegated to the Council committees established pursuant to section 23 of the *Local Government Act 1993*.

**Delegation 3:** power to expend monies reserved to the Council.

The expenditure of money within all budget functions listed in the Annual Plan are Delegation 1.





# PUBLIC HEALTH GOALS AND OBJECTIVES

Section 71(2)(d) of the *Local Government Act 1993* requires the City of Hobart's Annual Plan to include a summary of the major strategies to be used to achieve the City's public health goals and objectives. The City of Hobart's commitment to maintaining high levels of public health protection is identified under Goals 3 and 4 of the Capital City Strategic Plan 2015-2025;

## **STRATEGY – 3.2.4**

Regulate and manage potentially polluting activities and protect and improve the environment

## **STRATEGY – 4.3.5**

Protect and improve public and environmental health outcomes

MAJOR ACTIONS FOR 2018–19 ARE TO:

- Implement the new Tasmanian Food Business Risk Classification System which is based on the national food safety risk profiling framework, to replace the City's current classification system, and
- Review the Food Standards Australia New Zealand Food Safety Culture toolkit to determine feasibility of introducing this resource to local food businesses, and
- Complete the City's Smoke-free Areas Awareness Program across all declared areas, and
- Implement the new National Adult and Child Immunisation Schedule, inclusive of flu vaccination for children 5 and under and adults over 65, in response to an increased number of disease notifications nationwide, and
- Make a By-Law in accordance with the provisions of the *Local Government Act 1993* to ban the provision of petroleum-based single-use take-away food packaging, and

- Examine the effectiveness of introducing the Healthier Oils Program, supported by the Heart Foundation, to reduce community exposure to saturated and trans fats, and
- Participate in the first year focus areas of the Local Government Association of Tasmania / Environment Protection Authority five-year Work Program including; Environmental Health Officer Workforce Development Plan and Level 1 activities shared resources project, and
- Implement the revised Guidelines for the Control of Legionella scheduled for issue in 2018 under the *Public Health Act 1997* specifically in relation to the regulation of warm water systems, and
- Implement the revised Recreational Water Quality Guidelines scheduled for issue in 2018 under the *Public Health Act 1997* specifically in relation to beach and swimming / spa pool monitoring.
- Implement the new Public Health Risk Activities Guidelines for the Beauty, Body Art and Body Modification Industries scheduled for issue in 2018 under the *Public Health Act 1997*.

These actions are undertaken by the Environmental Health Unit of the City Planning Division. The purpose of the Environmental Health Unit is to enhance and improve the quality and standard of public and environmental health throughout the community and the City.







# **APPENDIX 1 SUMMARY BY BUDGET FUNCTION**



DIVISION: GENERAL MANAGER					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
110 - Lord Mayoral Support	442,042	0	442,042	0	0
125 - General Manager's Office	798,107	0	798,107	18,000	0
<b>Total General Manager</b>	<b>1,240,149</b>	<b>0</b>	<b>1,240,149</b>	<b>18,000</b>	<b>0</b>

DIVISION: CORPORATE SERVICES					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
050 - Administration - City Planning	570,167	0	570,167	0	0
080 - Admin - Community Development	300,304	0	300,304	0	0
090 - Admin - Financial Services	115,552	0	115,552	0	0
101 - People and Capability	1,897,289	(174,000)	1,723,289	0	0
104 - Legal, Risk and Property Services	424,561	(624,700)	(200,139)	0	0
106 - City Government	874,065	0	874,065	0	0
107 - Aldermanic Allowances & Expenses	683,179	0	683,179	0	0
130 - Admin - Corporate Services	495,104	0	495,104	0	0
135 - Corporate Services Division	372,873	0	372,873	18,000	440,000
155 - Customer Services	1,130,469	(400,000)	730,469	0	0
330 - Halls	874,110	(160,000)	714,110	0	0
350 - Administration - Parks and City Amenity	528,807	0	528,807	0	0
825 - Risk and Governance	934,253	0	934,253	0	0
850 - Administration - City Infrastructure	466,214	0	466,214	0	0
<b>Total Corporate Services</b>	<b>9,666,947</b>	<b>(1,358,700)</b>	<b>8,308,247</b>	<b>18,000</b>	<b>440,000</b>

DIVISION: PARKS AND CITY AMENITY					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
160 - Parks and Customer Services	556,461	(80,000)	476,461	77,000	0
175 - After Hours Service	161,000	0	161,000	0	0
201 - City Cleansing	3,064,368	(221,555)	2,842,813	0	0
240 - Solid Waste Strategy & Projects	1,259,801	(221,710)	1,038,091	0	483,000
243 - Solid Waste Operations & Maintenance	4,290,210	(787,383)	3,502,827	0	0
245 - McRobies Gully WMC Operations & Maintenance	1,828,929	(2,641,887)	(812,958)	0	90,500
300 - Parks Strategy & Projects	1,333,122	(261,490)	1,071,632	0	1,467,137
301 - Parks Infrastructure	2,431,057	(37,321)	2,393,736	0	0
311 - Cafe, Retail & Customer Service	1,288,925	(1,185,500)	103,425	0	0
312 - Pool Operations & Swim School	1,297,926	(3,074,940)	(1,777,014)	0	500,000
313 - Health & Fitness Gymnasium	796,431	(1,267,804)	(471,373)	0	2,900,000
314 - Administration, Management & Marketing	2,144,679	0	2,144,679	0	0
320 - Visitor Services	648,219	(235,352)	412,867	0	50,000
323 - Bushland and Reserves Management	318,941	(29,837)	289,104	0	0
340 - Sporting Facility Strategy & Projects	1,119,801	(414,480)	705,321	0	1,727,379
343 - Arboricultural and Nursery Management	188,998	0	188,998	0	50,000
348 - Hobart Regional Nursery	446,211	(70,200)	376,011	0	50,000
351 - Open Space Planning	354,151	0	354,151	0	0
365 - Parks & Recreation Policy & Management	331,047	0	331,047	0	0
372 - Parks Bldg Mtce & Enviro Services Ops	227,060	0	227,060	0	0
373 - Project and Asset Management	568,269	(42,747)	525,522	0	0
374 - Parks Arboricultural Services Operations	1,476,138	(133,658)	1,342,480	0	0
383 - Bushland Asset Management Operations	2,102,668	0	2,102,668	0	3,085,992
386 - Fire & Biodiversity	1,499,836	(5,000)	1,494,836	0	0
392 - Sporting Fac. B Mtce & Env Services Ops	232,710	0	232,710	0	0
395 - Turf Operations	2,072,278	(211,300)	1,860,978	0	0
817 - Fleet and Fabrication Management	554,055	(105,000)	449,055	0	0
819 - Major Plant	980,363	(1,230,820)	(250,457)	949,387	0
820 - Heavy Vehicles	1,531,565	(1,655,196)	(123,631)	720,019	0
821 - Light Vehicles	601,422	(861,992)	(260,570)	514,680	0
822 - Minor Plant	204,647	(204,647)	0	300,000	0
824 - Fabrication Services	516,084	(271,730)	244,354	0	0
855 - Clearys Gates Support Services	693,528	0	693,528	0	0
<b>Total Parks and City Amenity</b>	<b>37,120,900</b>	<b>(15,251,549)</b>	<b>21,869,351</b>	<b>2,561,086</b>	<b>10,404,008</b>

DIVISION: COMMUNITY DEVELOPMENT					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
053 - Youth Programs	414,399	(36,202)	378,197	0	0
060 - Community Development Policy Management	2,297,039	(113,262)	2,103,777	0	0
062 - Equal Access Co-ordination	82,442	0	82,442	0	0
065 - Cultural Development	597,940	0	597,940	50,000	0
070 - Positive Ageing	652,295	(280,049)	372,246	0	0
075 - Community Development Divisional	333,888	0	333,888	18,000	0
120 - Future Cities	711,613	0	711,613	0	0
344 - Events & Marketing	280,615	(31,000)	249,615	0	0
<b>Total Community Development</b>	<b>5,370,231</b>	<b>(460,513)</b>	<b>4,829,718</b>	<b>68,000</b>	<b>0</b>

DIVISION: CITY PLANNING					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
001 - Development Appraisal	1,988,905	(910,000)	1,078,905	0	0
005 - Planning Policy	351,050	(10,550)	340,500	0	0
010 - Heritage & Conservation	583,085	(95,300)	487,785	0	0
015 - Environmental Planning	394,469	0	394,469	0	0
025 - Development Compliance	1,229,276	(959,725)	269,551	0	0
040 - City Design	0	0	0	0	8,600,000
165 - Development & Environmental Services	866,080	(1,500)	864,580	18,000	0
220 - Legal and Animal Management	786,906	(316,450)	470,456	0	0
251 - Public Health Services	1,023,142	(380,775)	642,367	0	0
<b>Total City Planning</b>	<b>7,222,913</b>	<b>(2,674,300)</b>	<b>4,548,613</b>	<b>18,000</b>	<b>8,600,000</b>



DIVISION: CITY INFRASTRUCTURE					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
020 - Corporate Property	1,498,071	0	1,498,071	0	0
170 - Infrastructure Services Division	805,776	0	805,776	95,000	0
360 - Emergency Management	10,802,941	0	10,802,941	0	0
510 - Civil Construction	610,410	(22,771)	587,639	0	0
515 - Civil Operations	3,196,821	(50,000)	3,146,821	0	0
516 - Civil Internal Operations	1,407,793	(1,407,793)	0	0	0
517 - Civil Internal Projects	326,572	(104,038)	222,534	0	0
525 - Civil Works Support	379,004	(16,856)	362,148	0	0
540 - Road Strategy & Projects	1,655,927	(1,818,074)	(162,147)	0	265,084
550 - Traffic Strategy & Projects	1,092,471	(184,950)	907,521	0	1,947,333
591 - Asphalt Plant	25,000	0	25,000	0	0
620 - Stormwater Strategy & Projects	943,873	0	943,873	0	1,969,448
830 - Project Delivery Services	1,308,920	0	1,308,920	0	0
831 - Design Services	1,535,247	0	1,535,247	0	0
840 - Asset Management	1,854,148	0	1,854,148	0	13,409,500
860 - Surveying Services	1,076,123	(20,100)	1,056,023	0	0
<b>Total City Infrastructure</b>	<b>28,519,097</b>	<b>(3,624,582)</b>	<b>24,894,515</b>	<b>95,000</b>	<b>17,591,365</b>

DIVISION: FINANCIAL SERVICES					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
150 - Financial Services Divisional	90,676	(3,651,644)	(3,560,968)	18,000	0
151 - Financial Services	783,383	(84,235,500)	(83,452,117)	0	0
153 - Accounting Operations	2,629,581	(900,000)	1,729,581	0	0
154 - Budgets and Financial Reporting	748,748	0	748,748	0	0
401 - Off-Street Parking	4,439,238	(10,509,555)	(6,070,317)	100,500	0
420 - On-Street Unmetered Parking	145,649	(2,500)	143,149	0	750,000
421 - Parking Enforcement	5,964,310	(15,099,100)	(9,134,790)	0	0
851 - Central Procurement	997,459	0	997,459	0	0
899 - Unallocated	(368,010)	(2,000,000)	(2,368,010)	0	0
<b>Total Financial Services</b>	<b>15,431,034</b>	<b>(116,398,299)</b>	<b>(100,967,265)</b>	<b>118,500</b>	<b>750,000</b>

DIVISION: INNOVATION AND TECHNOLOGY					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
152 - Information Services	3,040,078	0	3,040,078	943,470	500,000
195 - Innovation and Technology Divisional	334,033	0	334,033	64,226	0
<b>Total Innovation and Technology</b>	<b>3,374,111</b>	<b>0</b>	<b>3,374,111</b>	<b>1,007,696</b>	<b>500,000</b>

DIVISION: CITY ECONOMY, TOURISM AND EVENTS					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
035 - Economic Development	1,504,172	0	1,504,172	0	0
112 - City Economy Admin	406,082	0	406,082	0	0
140 - Tasmanian Travel and Information Centre	1,358,018	(1,294,882)	63,136	0	0
335 - Salamanca Market	1,171,237	(1,311,677)	(140,440)	176,302	0
339 - Tourism	240,608	0	240,608	18,000	0
345 - Taste of Tasmania	2,816,115	(1,565,000)	1,251,115	115,000	0
<b>Total City Economy, Tourism &amp; Events</b>	<b>7,496,232</b>	<b>(4,171,559)</b>	<b>3,324,673</b>	<b>309,302</b>	<b>0</b>

DIVISION: COMMUNICATIONS AND MARKETING					
	2018-19	2018-19	2018-19	2018-19	2018-19
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
451 - City Marketing	1,557,191	(32,360)	1,524,831	78,000	0
<b>Total Communications and Marketing</b>	<b>1,557,191</b>	<b>(32,360)</b>	<b>1,524,831</b>	<b>78,000</b>	<b>0</b>

<b>Total of all Functions * / **</b>	<b>116,998,805</b>	<b>(143,971,862)</b>	<b>(27,053,057)</b>	<b>4,291,584</b>	<b>38,285,373</b>
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\*Please note that Function Totals do not include: -

- Depreciation (other than major plant and light vehicles)
- Asset write-offs
- Adjustments to Defined Benefits Superannuation Scheme

\*\*Please note that Function Totals do include:

- Rehabilitation costs for the landfill site
- Both "internal charges" (in operating expenditure) and "cost recoveries" (in operating revenue)







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