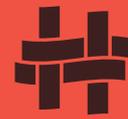


A - P

Annual Plan



City of Hobart



City of HOBART

2022-23





2022-23

A — P

Annual Plan



City of HOBART

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Vision / Statement

Hobart breathes.



Connections between nature, history, culture, businesses and each other are the heart of our city.



We are brave and caring.



We resist mediocrity and sameness.



As we grow, we remember what makes this place special.



We walk in the fresh air between all the best things in life.





Our / Mission

**Working together
to make Hobart a
better place for
the community.**

We value:

People

We care about people – our community, customers and colleagues.

Teamwork

We collaborate both within the organisation and with external stakeholders drawing on skills and expertise for the benefit of our community.

Focus and Direction

We have clear goals and plans to achieve sustainable social, environmental and economic outcomes for the Hobart community.

Creativity and Innovation

We embrace new approaches and continuously improve to achieve better outcomes for our community.

Accountability

We are transparent, work to high ethical and professional standards and are accountable for delivering outcomes for our community.



Acknowledgement of Country

In recognition of the deep history and culture of our city, we acknowledge the Tasmanian Aboriginal people as the Traditional Custodians of this land. We acknowledge the determination and resilience of the Palawa people of Tasmania who have survived invasion and dispossession and continue to maintain their identity, culture and rights.

We recognise that we have much to learn from Aboriginal people today, who represent the world's oldest continuing culture. We pay our sincere respects to Elders past and present and to all Aboriginal people living in and around Hobart.

Welcome

Introduction by the Chief Executive Officer

Welcome to the City of Hobart Annual Plan for 2022–23.

The City of Hobart is transitioning to a vibrant, globally relevant and contemporary capital city. I am committed to ensuring that the City inspires confidence, is community focused, innovative and responsive to the needs of our community. Through a city shaping lens, we are embracing opportunities for growth aligned to the community vision and building international connections and capabilities to leverage all that Hobart has to offer.

Through this City of Hobart Annual Plan, the City will continue to support the needs of our community as the recovery from the COVID-19 pandemic continues. We are seeing more people out and about with people visiting Hobart again, returning to work in the city and the return of much loved events in our capital city.

The City's Annual Plan sets out the Strategic Directions, major actions and initiatives that will guide the priorities of the organisation over the coming 12 months.



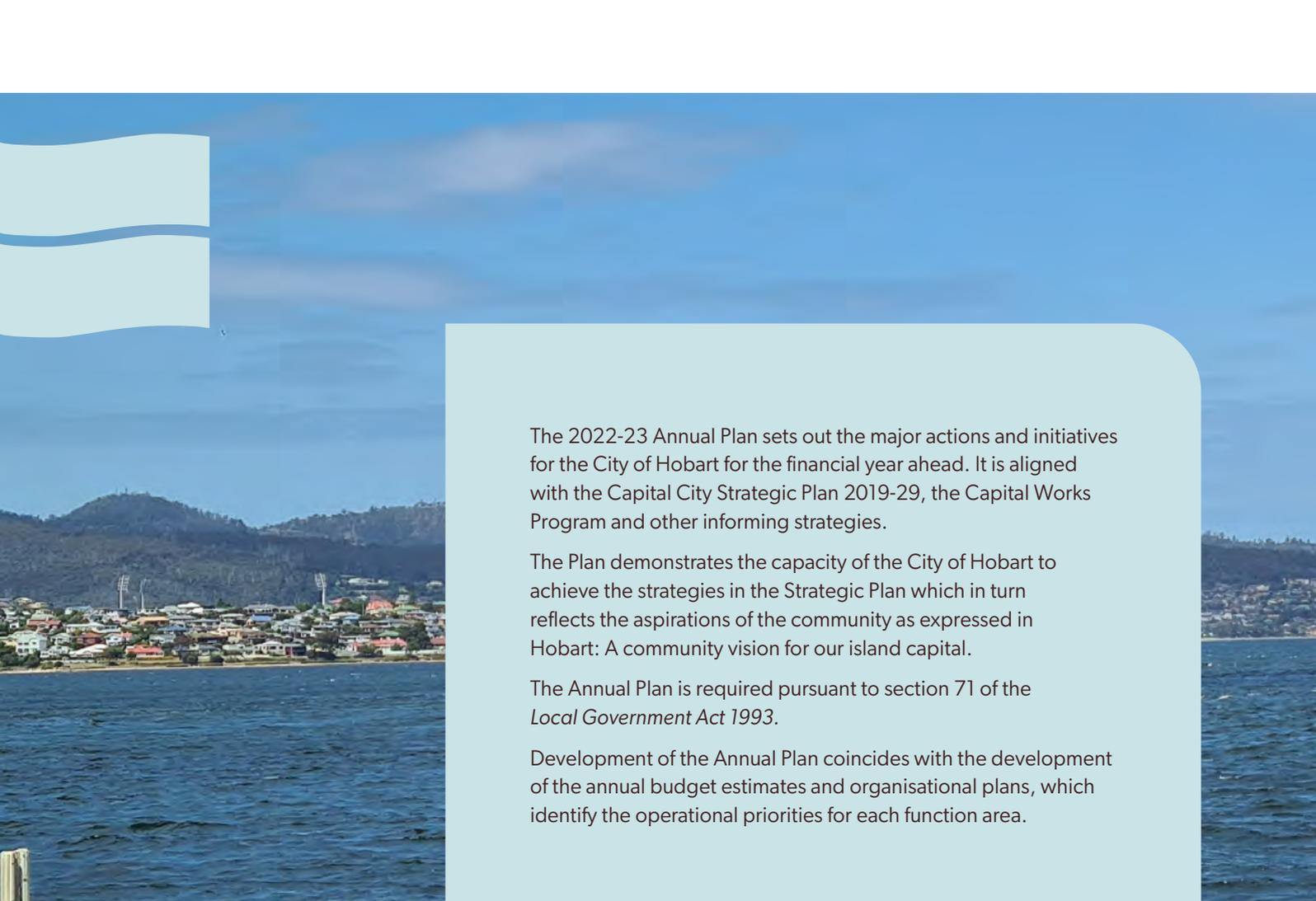
This Plan continues to deliver on the strategies and commitments in the Capital City Strategic Plan and the City's community vision, while driving our organisational transformation program which will review and focus on the public value we create through our services, policies and programs.

In this Annual Plan we have committed to an ambitious capital works program that delivers and enhances our community facilities and infrastructure. We're also planning for future Hobart to ensure long-term, transformative growth through the development of the Central Hobart and North Hobart Precinct Structural Plans and a refreshed best practice Community Engagement Framework. With the commencement of the new Council term in October 2022, we will also undertake a formal review and refresh of the Capital City Strategic Plan.

I am excited to work alongside staff from across the organisation to deliver the City's Annual Plan 2022-23.

A summary of the Budget Estimates for 2022-23 is provided in this Plan.

Kelly Grigsby
Chief Executive Officer



The 2022-23 Annual Plan sets out the major actions and initiatives for the City of Hobart for the financial year ahead. It is aligned with the Capital City Strategic Plan 2019-29, the Capital Works Program and other informing strategies.

The Plan demonstrates the capacity of the City of Hobart to achieve the strategies in the Strategic Plan which in turn reflects the aspirations of the community as expressed in Hobart: A community vision for our island capital.

The Annual Plan is required pursuant to section 71 of the *Local Government Act 1993*.

Development of the Annual Plan coincides with the development of the annual budget estimates and organisational plans, which identify the operational priorities for each function area.

Integrated Planning and Reporting Framework

The new annual City of Hobart Integrated Planning and Reporting Framework will be implemented over the coming year to align annual planning and reporting with performance evaluation and continuous improvement.

The Integrated Planning and Reporting Framework will also ensure that the Capital City Strategic Plan and Long Term Financial Management Plan are put into action through the City's Annual Plan and Annual Budget Program.

The effectiveness of the strategic priorities, major actions and initiatives in the City's Annual Plan will be monitored through progress reports to the Council and through the City of Hobart Annual Report. The progress of the Capital City Strategic Plan will also be reviewed and evaluated annually.

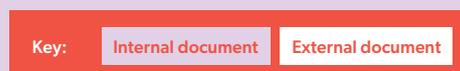
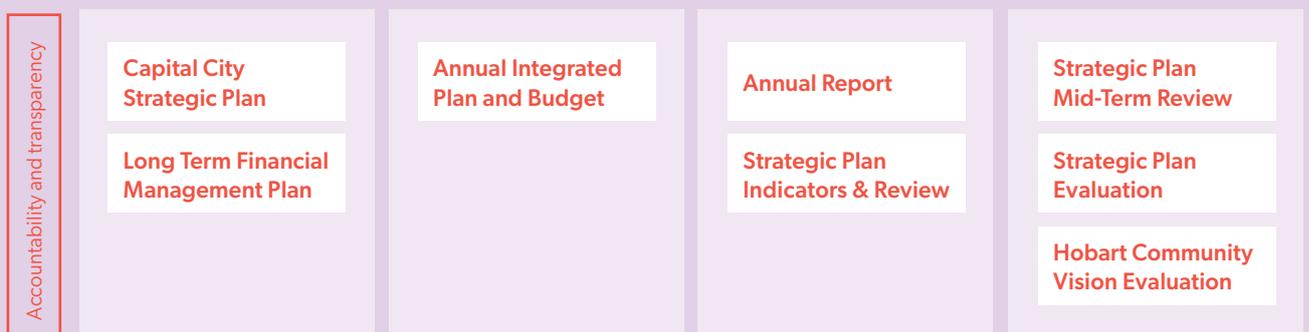
The city's community vision outlines what people value about Hobart and what they aspire to for its future. The vision guides the City of Hobart's work and calls on us to demonstrate long-term commitment to help create the Hobart our communities want.

The vision and its identity statements and pillars detail the values and special qualities that the community want to see reinforced, developed or improved and highlights the aspirations for the future of Hobart.

The vision is used to guide and direct the City's strategies, plans and priorities now and into the future. All strategic actions and programs are designed to deliver on the vision.

City of Hobart Integrated Planning and Reporting Framework

Strategic Influences and Drivers







P I 1

Sense of place

Pillar 1

We are a city of unique beauty, environment, heritage and people, built on a shared sense of ownership, pride and wonder. This spirit of place has been shaped by Tasmanian Aboriginal people for tens of thousands of years and continues to be shaped by all who have called Hobart home.

It is developed jointly by community, private enterprise and government, valuing and enhancing our Hobart identity.

Community Panel Pillar Vision Statement

Outcomes

- 1.1 Hobart keeps a strong sense of place and identity, even as the city changes.
- 1.2 Hobart's cityscape reflects the heritage, culture and natural environment that makes it special.
- 1.3 In City decision-making, we consider how different aspects of Hobart life connect and contribute to sense of place.

P - 1

Sense of place

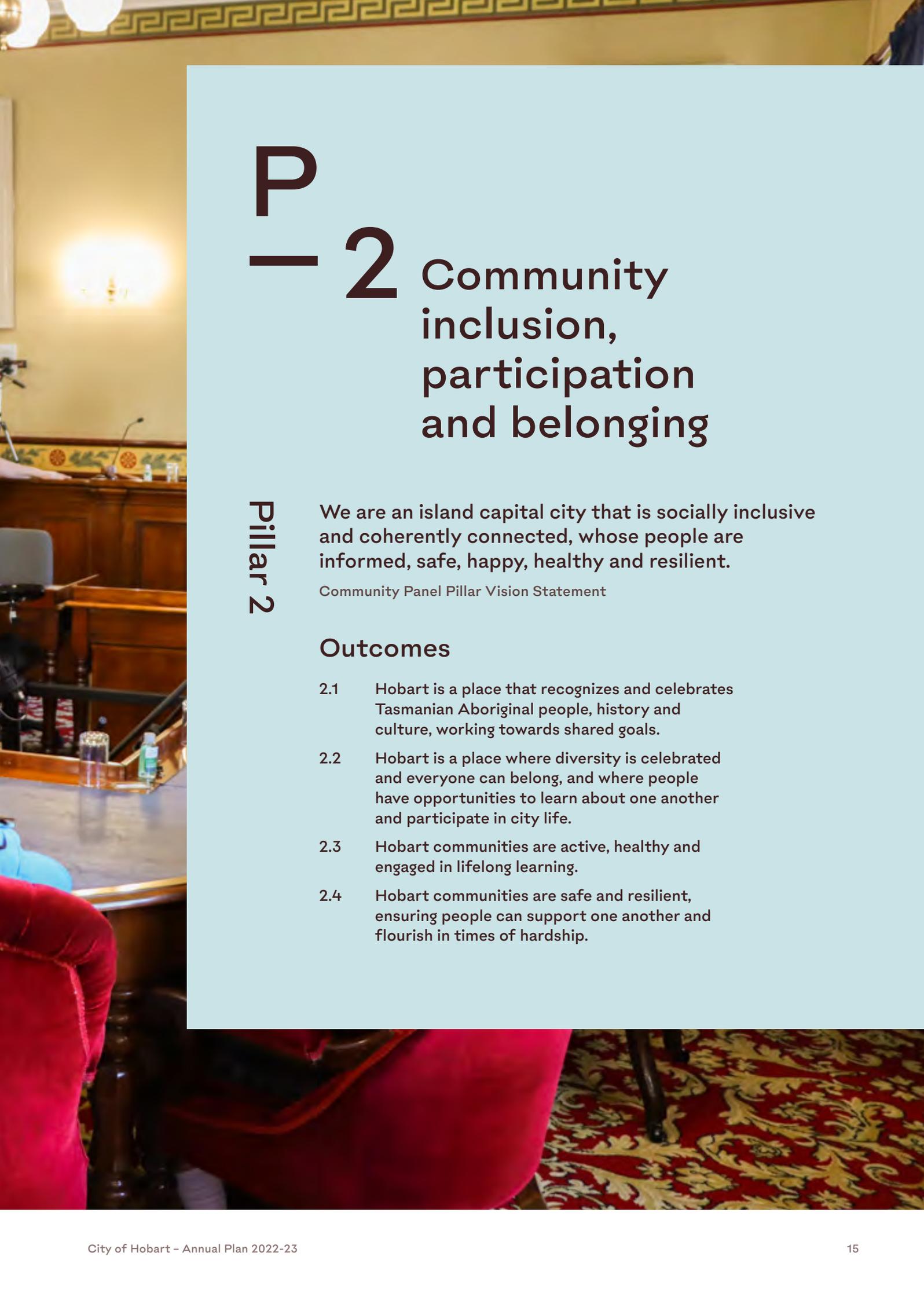
Pillar 1

Strategic Reference	Major Actions and Initiatives
1.1.1 1.1.2	Engage with the community to revisit Hobart: A community vision for our island capital, acknowledging changes that have occurred in Hobart since 2018.
1.1.1 1.1.2	Develop and deliver the narrative of Future Hobart, told through a series of future stories of Hobart.
1.1.1 1.3.3 2.3.1 2.3.4 5.2.9 6.1.1 6.1.2	Prepare an Open Space Strategy that will provide a 10-year planning framework for the public open space network of Hobart.
1.1.4 6.4.2	Continue to support the Southern Tasmanian Councils Authority and its regional climate change initiatives.
1.1.4 6.2.6 6.3.7 6.4.6 6.4.8	Review and update the Council's Coastal Hazard Study and finalise the Action Plan.
1.1.4 6.2.6 6.3.7 6.4.6 6.4.8	Commence the Coastal and Riverine Hazard Community Engagement across nine coastal compartments to identify values, adaptation responses and increase understanding.
1.1.4 6.3.4	Finalise the 'Hobart Climate Ready Homes' publication.
1.2.1	Deliver the 2022-23 Capital Works Program.
1.2.1	Deliver the corporate property, roads and fleet asset renewal capital works projects.

Strategic Reference	Major Actions and Initiatives
1.2.1	Undertake further stages of the redevelopment of the Salamanca and New Town Precincts.
1.2.1 1.2.2 1.2.3 7.4.2	Complete the Central Hobart Precinct Structure Plan in collaboration with key stakeholders and the community.
1.2.1 1.2.2 1.2.3	Commence the North Hobart Precinct Structure Plan in collaboration with key stakeholders and the community.
1.2.1 1.2.2 1.2.3	Complete the Civic and Cultural Directions Study in collaboration with the Tasmanian Government, and key stakeholders.
1.2.1 1.2.2 1.2.3	Commence the Melville Street Masterplan in consultation with the community and key stakeholders.
1.2.1 1.2.2 1.2.3	Commence the Elizabeth Street Masterplan in consultation with the community and key stakeholders.
1.2.3 7.4.2	Commence a Whole-of-City Plan, both strategic, structural and of place with a focus on shared public value.
1.2.6	Commence the development of Public Realm Hobart Design Manuals and Guidelines to support the City's placemaking and urban design work.







P I 2

Community inclusion, participation and belonging

Pillar 2

We are an island capital city that is socially inclusive and coherently connected, whose people are informed, safe, happy, healthy and resilient.

Community Panel Pillar Vision Statement

Outcomes

- 2.1 Hobart is a place that recognizes and celebrates Tasmanian Aboriginal people, history and culture, working towards shared goals.
- 2.2 Hobart is a place where diversity is celebrated and everyone can belong, and where people have opportunities to learn about one another and participate in city life.
- 2.3 Hobart communities are active, healthy and engaged in lifelong learning.
- 2.4 Hobart communities are safe and resilient, ensuring people can support one another and flourish in times of hardship.

P I 2

Community inclusion, participation and belonging

Pillar 2

Strategic Reference	Major Actions and Initiatives
2.1.1 2.1.3	Complete the review of the Aboriginal Commitment and Action Plan and deliver identified actions.
2.1.2	Progress the Hobart Waterfront Interpretation Plan to maximise the visibility of Aboriginal stories in Sullivans Cove.
2.2.1 2.2.2 2.2.3 2.4.6	Expand the Hobart Respects All initiative by involving other priority populations to promote inclusion and respect whilst challenging harassment, discrimination and violence based on a personal attribute.
2.2.2	Engage with government and non-government sectors to ensure Hobart is an inclusive and accessible city.
2.2.5 4.2.3 4.2.4	Build a supported volunteer program to create opportunities for young people to gain work and life experience through specialised projects and events. Regularly review the program in collaboration with youth sector partners.
2.2.6 7.1.2 7.1.3	Support people experiencing homelessness through advocacy and initiatives in partnership with the Housing with Dignity Reference Group and sector partners.
2.2.6 2.4.5 2.4.6	Highlight the issue of Elder Abuse and increase support to community members through the dissemination of information, resources and links.
2.3.1 2.3.5	Commence the development of a Recreation Plan to guide strategic direction and planning for sport and recreational offerings.
2.3.1	Develop a detailed precinct plan for the New Town Sports Precinct in consultation with key stakeholders.
2.3.1	Finalise the draft Selfs Point Recreational Facilities, and Cornelian Bay Sports Grounds Master Plans for community consultation.
2.3.1	Prepare, for community consultation, a South Hobart Oval Master Plan to guide its future use and development.

Strategic Reference	Major Actions and Initiatives
2.3.4 3.4.1	Work with community custodians to enhance place-based community participation opportunities utilising City of Hobart facilities.
2.4.1	Finalise the Hobart Community Recovery Plan 2022-25.
2.4.2 2.4.6 6.4.10	<p>Commence delivery of the Building Better Communities Project as funded through the Federal Government 'Preparing Australian Communities Program'.</p> <p>Actions include:</p> <ul style="list-style-type: none"> • Educating the community of the risk and mitigation works required for survival in a bushfire. • Improving community awareness and actions to respond in the event of a major bushfire. • Undertaking the 'Sparking Conversations, Igniting Action' element of the project.
2.4.3	Maintain public awareness and education to encourage compliance with Smoke-free Hobart in the central business district.
2.4.3	Support the Southern Hoarding Network Project to give effect to the recommendations of the Treasured Lives research as it relates to unhealthy housing.
2.4.3	Maintain an effective pandemic response to protect staff and the community from the impacts of COVID-19.
2.4.3	Complete the ACWY meningococcal booster program for Grade 10 students.
2.4.3	Publish the home-based food business toolkit.
2.4.5	Continue to deliver the integrated safe-city program funded by City of Hobart and the Federal Government Safer Communities Infrastructure Grant.





P I 3

Creativity and culture

Pillar 3

We are a city connected, embracing our diverse communities in cultural expression and creative and artistic participation; a city that enhances our homes, lifestyles and heritage; a city that bravely puts its people first.

Community Panel Pillar Vision Statement

Outcomes

- 3.1 Hobart is a creative and cultural capital where creativity is a way of life.
- 3.2 Creativity serves as a platform for raising awareness and promoting understanding of diverse cultures and issues.
- 3.3 Everyone in Hobart can participate in a diverse and thriving creative community, as professionals and hobbyists.
- 3.4 Civic and heritage spaces support creativity, resulting in a vibrant public realm.

Strategic Reference	Major Actions and Initiatives
3.1.1 3.1.5 3.4.1 3.4.2	Utilising the Community Vision and Future Hobart Stories, develop and deliver a city placemaking, art and culture, activation and events strategies and program of works that build a vibrant, liveable city for now and the future.
3.1.1 3.3.5	Increase opportunities for mentorship and community participation in the arts for people living with disability through the Ability to Create program.
3.1.5 2.2.7	Develop an event accessibility toolkit for internal and external events that have been funded through the City of Hobart's grants program.





P I 4 City economies

Pillar 4

We are a city whose economies connect people, businesses, education and government to create a high-quality lifestyle in a thriving and diverse community. Our city is our workshop. We collaborate, embracing ideas, inventiveness and initiative.

Community Panel Pillar Vision Statement

Outcomes

- 4.1 Hobart's economy reflects its unique environment, culture and identity.
- 4.2 People have a range of opportunities to participate in the economic life of the city.
- 4.3 Diverse connections help Hobart's economy, businesses and workers thrive.
- 4.4 Hobart is a place where entrepreneurs and businesses can grow and flourish.
- 4.5 Hobart's economy is strong, diverse and resilient.

Strategic Reference	Major Actions and Initiatives
4.1.2	Work with partners to develop and implement an inbound Investment Strategy that positions Hobart internationally as a city open to investment, consistent with the community vision.
4.1.6 4.2.2 4.33	Promote Hobart as a hub for shopping, doing business, studying and collaborating to solve problems.
4.3.3 4.5.4	Improve customer and stallholder experiences at the Salamanca Market through an increased footprint involving new trading zones and improved crowd movement.
4.3.7	Review the City's existing and potential international relationships.
4.4.1 4.4.3 4.4.4	Design and deliver a Business Concierge service within the Welcome Pad that seamlessly integrates with other teams.
4.4.1 4.4.3 4.4.4 1.2.5	Design and deliver a Development Concierge model for the City with the first point of call being in the Welcome Pad.
4.4.2 4.4.3	Engage with innovation partners to create strategies for new business growth and to embrace opportunities.
4.5.1 4.5.5	Develop a new Economic Development Strategy.
4.5.2 4.5.3	Engage with the Macquarie Point Development Corporation, Tasport and other key stakeholders to leverage the Hobart port as the gateway to the Antarctic and Southern Ocean.







Pillar 5

Movement and connectivity

Pillar 5

We are a city where everyone has effective, safe, healthy and environmentally-friendly ways to move and connect, with people, information and goods, and to and through spaces and the natural environment.

We are able to maintain a pace of life that allows us to fulfil our needs, such as work, study, business, socialising, recreation, accessing services, shopping, entertainment and spending time with loved ones.

Community Panel Pillar Vision Statement

Outcomes

- 5.1 An accessible and connected city environment helps maintain Hobart's pace of life.
- 5.2 Hobart has effective and environmentally sustainable transport systems.
- 5.3 Technology serves Hobart communities and visitors and enhances quality of life.
- 5.4 Data informs decision-making.

Pillar 5 Movement and connectivity

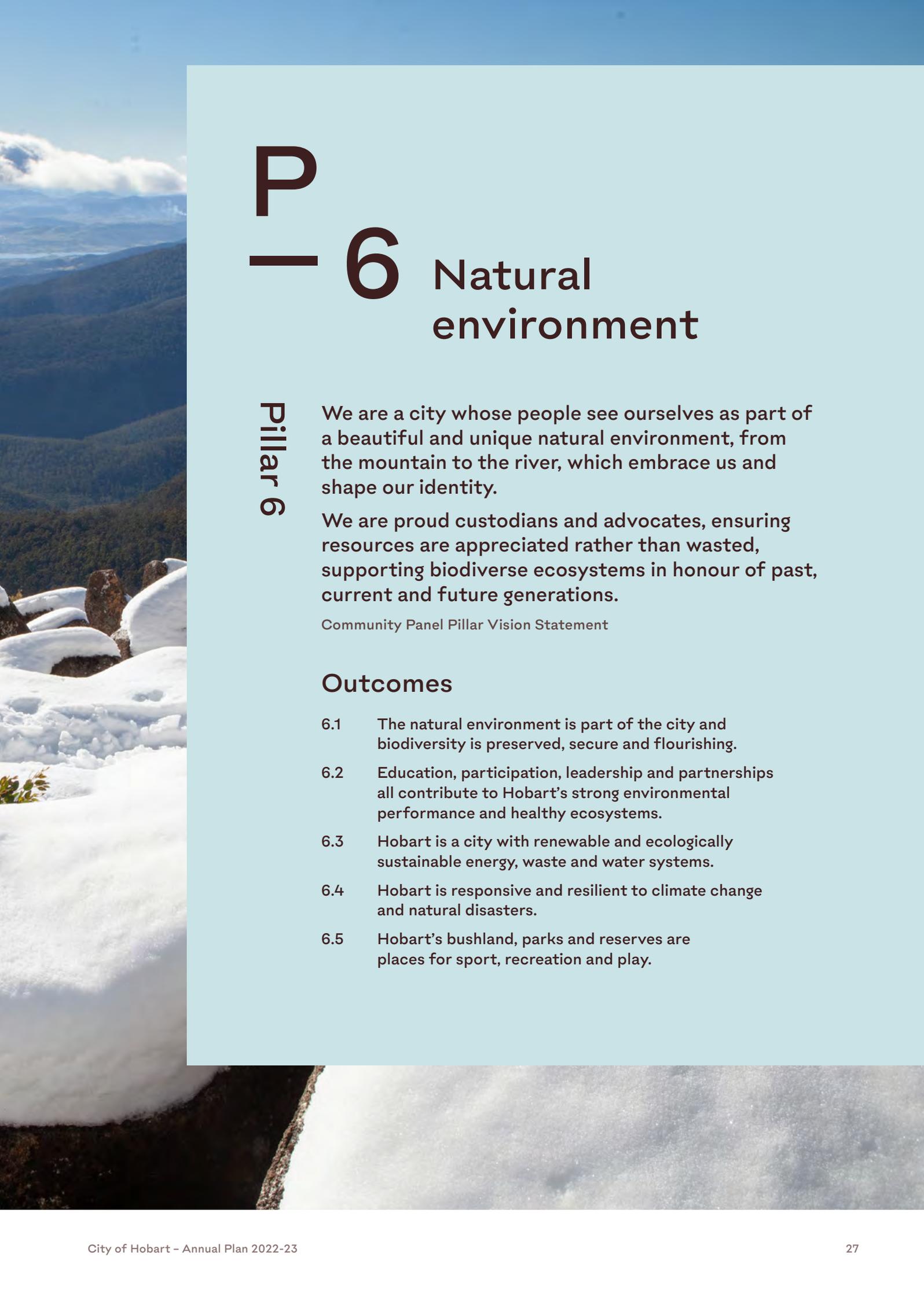
Pillar 5

Strategic Reference	Major Actions and Initiatives
5.1.1 5.2.1 7.4.3	Develop a Transport Strategy for the City of Hobart in collaboration with the Tasmanian Government, the community, and stakeholders.
5.1.1 5.1.2 7.4.3	Engage with the community to develop Local Area Mobility Plans and prioritise works for delivery via the City's capital works program.
5.1.1 5.2.3 5.2.4 5.2.6 5.2.7 5.2.9 3.3.6	<p>Commence the construction of road, footpath and other infrastructure improvements that enhance connectivity and support safe, accessible and integrated transport opportunities:</p> <ul style="list-style-type: none"> • Connection of 'City to Gardens Way' from Davies Avenue to the Royal Tasmanian Botanical Gardens. • Pedestrian improvements on Davies Avenue from the Doone Kennedy Hobart Aquatic Centre (DKHAC) to the Domain Tennis Centre. • Installation of a footpath at Salamanca Lawns to facilitate accessibility. • Complete the installation of new traffic signals at the Collins and Molle Street intersection to improve safety for cyclists and pedestrians. • Cleary's Gate Road footpath upgrade project to formalise and improve parking accessibility near Soldiers Memorial and provide better lighting and footpath access for users. • Undertake footpath and road surface improvements at Warwick Street, Digney Street, Roope Street, Suncrest Avenue, Bective Street and Wavery Avenue. • Improvements to infrastructure for cyclists in the city centre along Argyle Street and Campbell Street.

Strategic Reference	Major Actions and Initiatives
5.3.1 5.3.2	Continue to deliver actions from the City of Hobart Smart City Framework and Action Plan including: <ul style="list-style-type: none"> • The assessment of the 12-month Micromobility E-scooter Trial. • Engagement of intergovernmental stakeholders to progress the Smarter Hobart Challenge Bus Shelter Design Competition, to install an initial DDA-compliant, digital bus shelter.
5.1.2 5.2.6 5.2.7 7.4.3	Prepare a Queens Domain Transport Management Plan as part of the implementation of the Queens Domain Master Plan 2013-33.
5.2.1 5.2.4 5.2.8 8.2.1	In collaboration with neighbouring Councils, identify shore-based infrastructure needed to support expanded ferry services.
5.2.11 5.3.6	Develop and implement a Parking Strategy for Hobart.
5.3.1 5.3.2 5.3.5	Develop the City of Hobart Digital Twin and provide support for the Greater Hobart Digital Twin through the Hobart City Deal Smart City Working Group.
5.4.1 8.5.6	Develop and implement technology, information management and data management roadmaps to promote an improved understanding of current and future programs available to support organisational initiatives, strategic direction, growth, agility and responsiveness.







Pillar 6 Natural environment

Pillar 6

We are a city whose people see ourselves as part of a beautiful and unique natural environment, from the mountain to the river, which embrace us and shape our identity.

We are proud custodians and advocates, ensuring resources are appreciated rather than wasted, supporting biodiverse ecosystems in honour of past, current and future generations.

Community Panel Pillar Vision Statement

Outcomes

- 6.1 The natural environment is part of the city and biodiversity is preserved, secure and flourishing.
- 6.2 Education, participation, leadership and partnerships all contribute to Hobart's strong environmental performance and healthy ecosystems.
- 6.3 Hobart is a city with renewable and ecologically sustainable energy, waste and water systems.
- 6.4 Hobart is responsive and resilient to climate change and natural disasters.
- 6.5 Hobart's bushland, parks and reserves are places for sport, recreation and play.

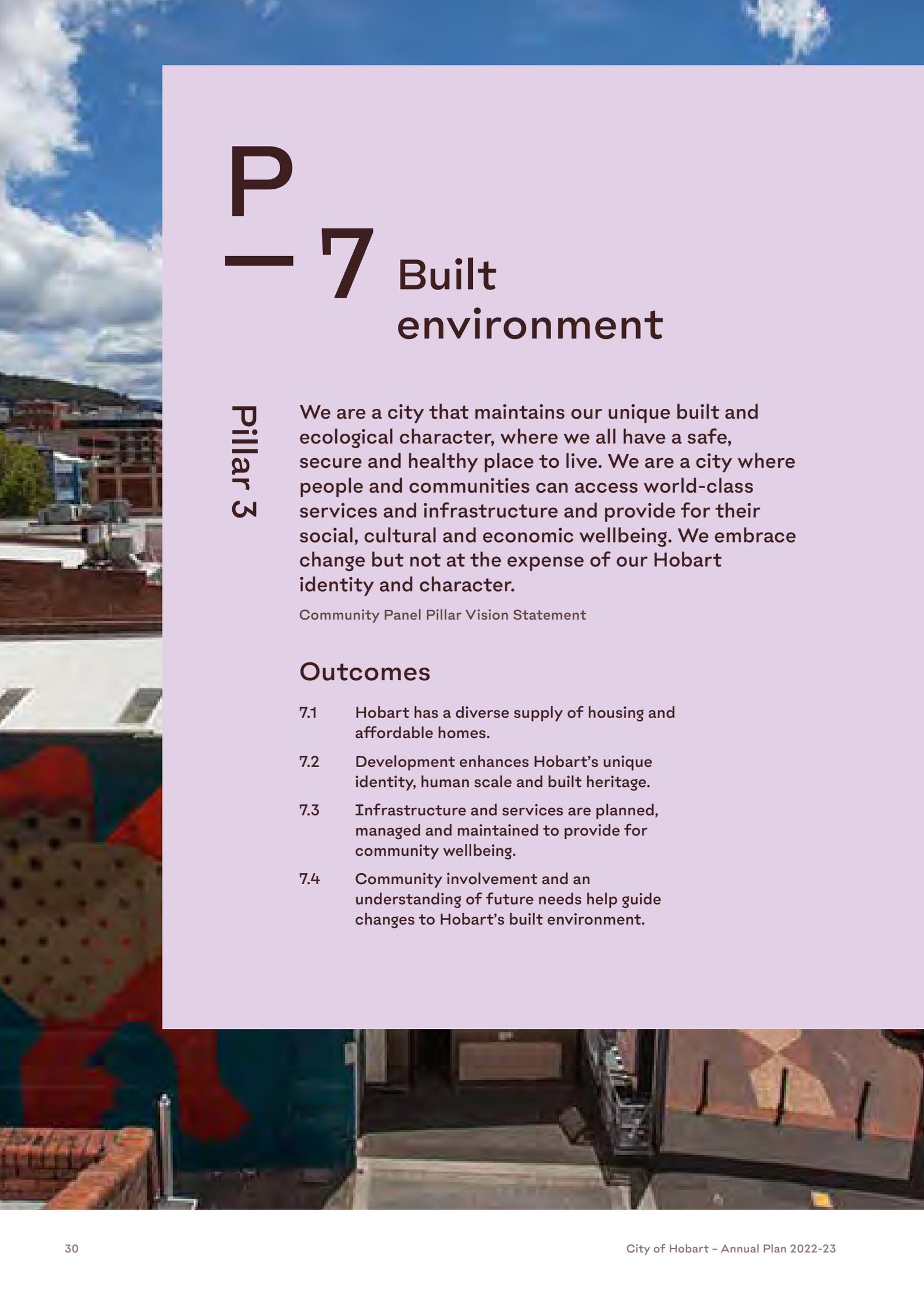
Pillar 6 Natural environment

Pillar 6

Strategic Reference	Major Actions and Initiatives
6.1.1 2.3.1	Prepare, for community consultation, a Waterworks Reserve Master Plan to guide its future management and development.
6.1.6	Implement recommendations of the Single-use Plastic By-law business compliance review.
6.1.6	Progress a Noise Harmony Plan for commercial premises and public events.
6.1.6	Develop a Construction Environmental Management Plan template and information package for developers.
6.3.1	Expand the Food Organics and Garden Organics service (FOGO) by increasing weekly services to commercial operators, and installing FOGO facilities in public places.
6.3.1	Identify the City's roles and responsibilities in the delivery of the Container Refund Scheme, and determine the economic impact on the kerbside collection program.
6.3.1	Expand the range of resource recovery activities for materials entering McRobies Gully with a focus on construction and development waste.
6.3.3 6.3.4 6.4.6	Progress the implementation of the Sustainable Hobart Action Plan 2020-25, including working with the community to develop a community emissions reduction target.

Strategic Reference	Major Actions and Initiatives
6.3.3 6.3.4	Progress the introduction of electric vehicle and hybrid vehicle options to enhance the City's passenger transport fleet.
6.3.7	Finalise and implement the City of Hobart Stormwater Strategy.
6.4 2.4.6	Commence the preparation of the Hobart Resilience Strategy.
6.4.7	Undertake flood mapping and priority works to reduce the vulnerability of the City to storms and floods.
6.5	Review the Dog Management Strategy in accordance with the requirements of the <i>Dog Control Act 2000</i> .
6.5.1	Drive implementation of the One Mountain Many Stories prospectus – including the next steps for the Halls Saddle Visitor Hub and the Riding the Mountain report.





Pillar 7 Built environment

Pillar 3

We are a city that maintains our unique built and ecological character, where we all have a safe, secure and healthy place to live. We are a city where people and communities can access world-class services and infrastructure and provide for their social, cultural and economic wellbeing. We embrace change but not at the expense of our Hobart identity and character.

Community Panel Pillar Vision Statement

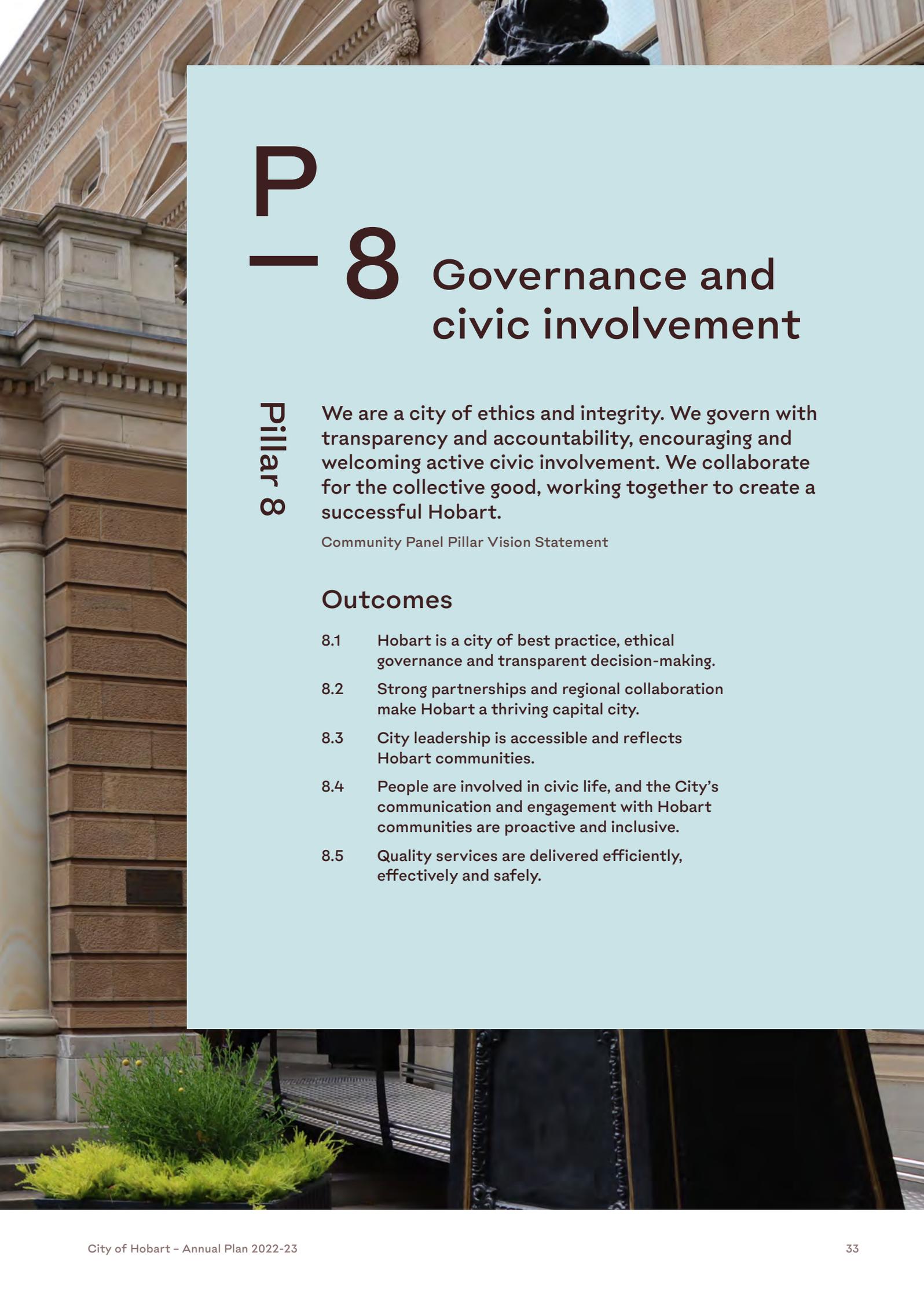
Outcomes

- 7.1 Hobart has a diverse supply of housing and affordable homes.
- 7.2 Development enhances Hobart's unique identity, human scale and built heritage.
- 7.3 Infrastructure and services are planned, managed and maintained to provide for community wellbeing.
- 7.4 Community involvement and an understanding of future needs help guide changes to Hobart's built environment.

Strategic Reference	Major Actions and Initiatives
7.2.1	Finalise the Hobart Heritage Design Guide.
7.3.1	Develop a 10-year Capital Works Program.
7.3.1 7.3.2	Consider Pinnacle Road visitor information and safety improvements, for example road sensors; automated frost/ice signage; reserve entry signage.
7.3.1 7.3.3 7.3.4 2.3.1	<p>Complete the construction and upgrade of community facilities:</p> <ul style="list-style-type: none"> • Construction of new public toilet facilities and barbecue shelter at Tolmans Hill Playground. • Complete the upgrade and extension of the new Clare Street Oval Changeroom and public toilet facility. • Installation of permanent shade provision in the new Salamanca Plaza. • Redevelopment of Swan Street Park.
7.3.1 7.3.3 2.3.2	Enhance and improve accessibility, inclusivity and capability for the Doone Kennedy Hobart Aquatic Centre by commencing the construction of the warm water pool upgrade and associated improvements.
7.3.1 7.3.2 8.5.10	Identify assets suitable for enhancement, development, or disposal.
7.4.1	Develop a Policy and practice notes that address works in the road reservation by utility companies (such as telecommunications, power, water, gas).
7.4.1	Implement the Hobart Local Provisions Schedule and major scheme amendments.







Pillar 8 Governance and civic involvement

Pillar 8

We are a city of ethics and integrity. We govern with transparency and accountability, encouraging and welcoming active civic involvement. We collaborate for the collective good, working together to create a successful Hobart.

Community Panel Pillar Vision Statement

Outcomes

- 8.1 Hobart is a city of best practice, ethical governance and transparent decision-making.
- 8.2 Strong partnerships and regional collaboration make Hobart a thriving capital city.
- 8.3 City leadership is accessible and reflects Hobart communities.
- 8.4 People are involved in civic life, and the City's communication and engagement with Hobart communities are proactive and inclusive.
- 8.5 Quality services are delivered efficiently, effectively and safely.

P I 8

Governance and civic involvement

Pillar 8

Strategic Reference	Major Actions and Initiatives
8.1	Review the Council’s committee structure including delegations and the frequency and timing of meetings.
8.1.1	Co-design and implement a framework for Planning, Performance and Continuous Improvement that ensures alignment and integration of policies and strategies with the Capital City Strategic Plan, the Integrated Planning and Reporting Framework and the Annual Budget Program.
8.1.1	Review the Capital City Strategic Plan.
8.1.1	Deliver ethics, fraud and corruption awareness training program for all employees.
8.1.1	Provide strong strategic financial management and leadership, ensuring long-term sustainability and accountability.
8.1.2	Develop a Communications Strategy based on best practice principles and methods to guide and strengthen internal and public communications.
8.1.2 8.1.3 8.1.4 8.1.5	<p>Develop evidence-based research, policy development and evaluation tools to support decision making including:</p> <ul style="list-style-type: none"> • Developing and commissioning annual data and reports to build evidence-based planning capacity. • Developing reporting dashboards for easy to access data sets.
8.1.4	Develop the City’s internet of things sensor network and dashboard for better understanding of the flows of people, traffic and energy in Hobart.
8.2.1 8.2.3	Provide support and leadership on the implementation of the Hobart City Deal.

Strategic Reference	Major Actions and Initiatives
8.2.2 8.2.3 8.2.4	Develop and implement a City of Hobart Advocacy Plan that includes strategies to advocate for State and Federal government funding and funding from other sources.
8.2.2 8.2.3 8.2.4	Map existing and future intergovernmental partnerships, networks and relationships.
8.2.2 6.3.4	Participate on the Resource Recovery Ministerial Advisory Group.
8.2.4	Actively participate in the activities of the Council of Capital City Lord Mayors (CCCLM) and support projects that benefit Hobart.
8.4.2 8.4.4 7.4.7	<p>In the context of the Local Government Review, conduct a service review of the Community Engagement function to identify best practice models of community engagement for the City.</p> <p>Following the service review develop a new Community Engagement Framework, for consultation that provides a variety of opportunities for the community to engage and provide input into City projects, policies and programs.</p>
8.5.1 8.5.5	Establish the Welcome Pad as the primary 'Front Door' for customers offering a contemporary customer experience.
8.5.2	Establish a Cross Divisional Team to contribute to the implementation of stages 2 and 3 of the Organisational Transformation Project.
8.5.3	Develop a Workforce Strategy.
8.5.3 8.5.5	Commence Service Reviews of the City's service delivery as part of the implementation of stages 2 and 3 of the Organisational Transformation Project.



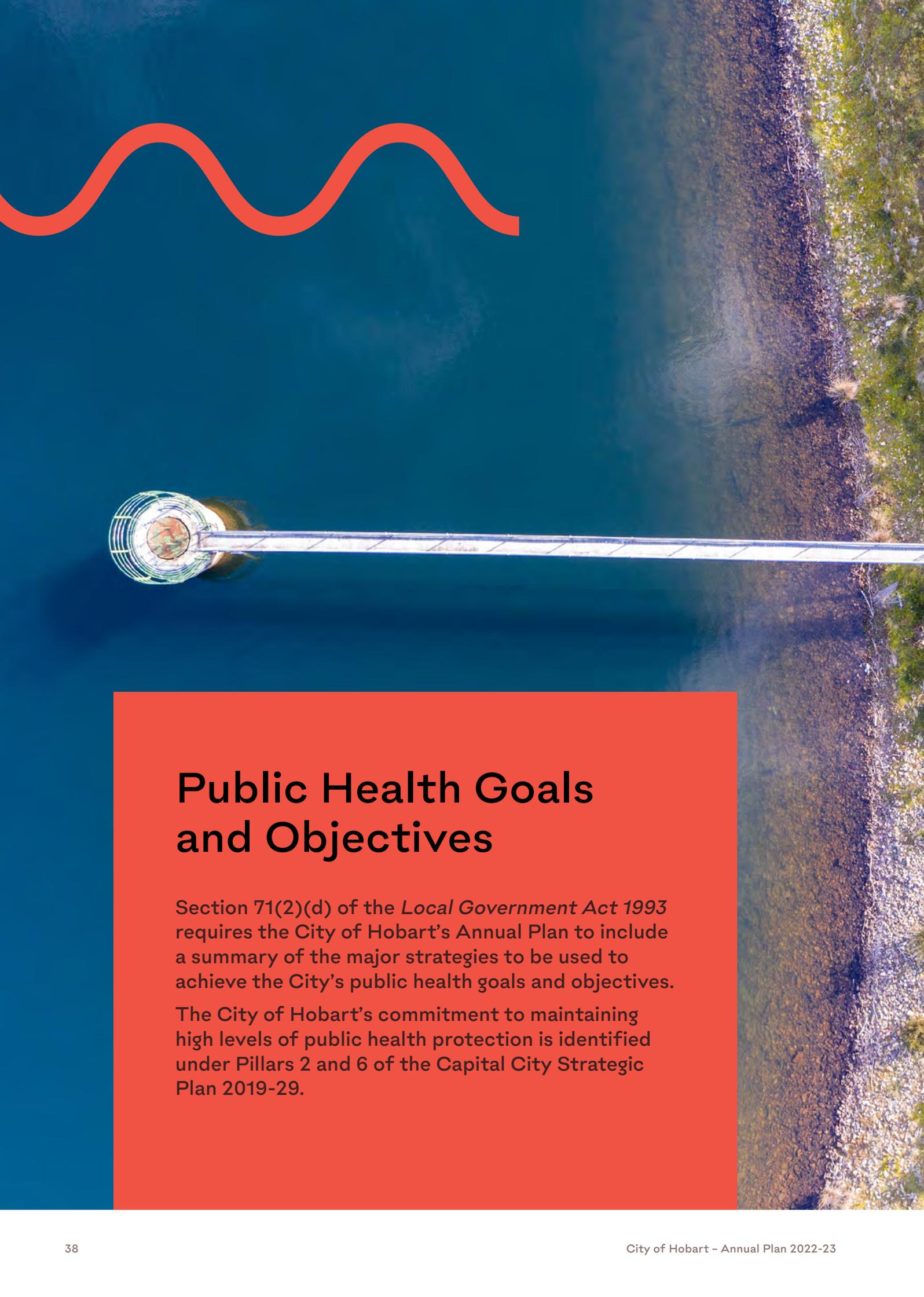
P I 8

Governance and civic involvement

Pillar 8

Strategic Reference	Major Actions and Initiatives
8.5.4 8.1.2	Develop the City of Hobart Procurement Strategy 2022-26 and implement relevant actions for the current financial year.
8.5.7	Pro-actively identify, manage and mitigate major risks ensuring the safety of the community at all times.
8.5.8	Undertake future rates modelling and develop a contemporary Rating and Valuation Strategy that supports fairness, capacity to pay and effectiveness and underpins the Long-Term Financial Management Plan.
8.5.9	Review and update the Long-Term Financial Management Plan, ensuring sustainable, flexible and adaptable financial management aligned to key strategic priorities which accommodates changing business needs.
8.5.9	Prepare an annual budget which reflects community values and the strategic priorities outlined in the Long-term Financial Management Plan.
8.5.10 7.3.2	Review and update the financial management of assets to reflect the needs of the organisation and community.
8.5.10	Progressively update asset management plans to identify future renewal forecasts.





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 Pillars 2 and 6 of the Capital City Strategic Plan 2019-29.



Strategic Outcome 2.4

Hobart communities are safe and resilient, ensuring people can support one another and flourish in times of hardship.

Strategy – 2.4.3

Protect and improve public and environmental health outcomes.

Strategic outcome 6.1

The natural environment is part of the city and biodiversity is preserved, secure and flourishing.

Strategy – 6.1.6

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

Major actions for 2022-23 are to:

- Maintain public awareness and education to encourage compliance with Smoke-free Hobart in the central business district.
- Support the Southern Hoarding Network Project to give effect to the recommendations of the Treasured Lives research as it relates to unhealthy housing.
- Maintain an effective pandemic response to protect staff and the community from the impacts of COVID-19.
- Complete the ACWY meningococcal booster program for Grade 10 students.
- Publish the Home-Based Food Business Toolkit.
- Implement recommendations of the Single-Use Plastic By-law business compliance review.
- Progress a Noise Harmony Plan for commercial premises and public events.
- Develop a Construction Environmental Management Plan template and information package for developers.

These actions are undertaken by the Environmental Health Unit of the Connected City Division.

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. The estimates must be adopted by an absolute majority of the Council before 31 August.

OPERATING RESULT FORECAST

	2021-22 Budget (\$'000)	2021-22 Forecast (\$'000)	2022-23 Budget (\$'000)	2023-24 Budget (\$'000)	2024-25 Budget (\$'000)	2025-26 Budget (\$'000)	2026-27 Budget (\$'000)
Expenses							
Labour	(61,741)	(62,672)	(67,629)	(69,454)	(71,156)	(72,899)	(74,684)
Materials and services	(27,093)	(27,177)	(28,864)	(29,586)	(30,325)	(31,083)	(31,860)
Depreciation	(27,325)	(30,325)	(33,428)	(35,267)	(37,383)	(39,625)	(42,003)
Fire Levy	(12,553)	(12,553)	(13,383)	(14,186)	(15,037)	(15,939)	(16,896)
Energy costs	(2,381)	(2,264)	(2,315)	(2,372)	(2,432)	(2,493)	(2,555)
Bad Debts	(351)	(351)	(351)	(360)	(369)	(378)	(387)
Finance Costs	(2,229)	(2,325)	(2,032)	(2,016)	(1,864)	(1,720)	(1,568)
Asset write-offs	(3,501)	(3,500)	(1,200)	(1,200)	(1,200)	(1,200)	(1,200)
Other	(4,014)	(3,718)	(4,549)	(4,682)	(4,819)	(4,961)	(5,108)
	(141,188)	(144,885)	(153,751)	(159,123)	(164,585)	(170,298)	(176,261)
Revenues							
Rates and Charges	94,802	95,929	100,301	104,311	108,487	112,838	117,369
Parking Fines	5,250	7,399	7,170	7,349	7,533	7,721	7,914
Operating Grants	3,366	3,820	3,806	3,863	3,921	3,980	4,040
Distributions from TasWater	2,606	2,606	2,606	2,606	2,606	2,606	2,172
Rents	2,801	2,739	3,167	3,246	3,327	3,411	3,496
Interest	130	270	248	260	273	287	301
Fire Levy collection fee	502	502	535	567	601	637	675
State Government landfill Levy	-	-	550	583	618	655	694
Land fill rehabilitation levy	-	254	257	254	254	254	254
Fees and Charges - car parks	10,857	12,239	12,691	13,135	13,595	14,071	14,563
Fees and Charges - on street parking	8,175	7,500	7,200	7,452	7,713	7,983	8,262
Fees and Charges - other	14,191	13,728	15,751	16,302	16,873	17,463	18,075
	142,680	146,986	154,282	159,928	165,801	171,906	177,815
Underlying Surplus	1,492	2,101	531	805	1,216	1,608	1,554
Capital items							
Capital Grants	9,037	9,038	685	685	685	685	685
Financial assistance grants in advance	(1,397)	(1,398)	-	-	-	-	-
Asset sales	-	-	184	231	876	372	373
Surplus	9,132	9,741	1,400	1,721	2,777	2,665	2,612

CASH FLOWS FORECAST

	2021-22 Budget (\$'000)	2021-22 Forecast (\$'000)	2022-23 Budget (\$'000)	2023-24 Budget (\$'000)	2024-25 Budget (\$'000)	2025-26 Budget (\$'000)	2026-27 Budget (\$'000)
Operating Activities							
Payments							
Employee Costs	(56,153)	(61,609)	(66,433)	(68,263)	(70,007)	(71,806)	(73,660)
Fire Levy	(12,553)	(12,553)	(13,383)	(14,186)	(15,037)	(15,939)	(16,896)
Interest	(2,169)	(2,265)	(1,972)	(1,965)	(1,821)	(1,683)	(1,536)
Other	(34,686)	(32,901)	(34,890)	(35,964)	(37,175)	(38,313)	(38,906)
	(105,561)	(109,328)	(116,678)	(120,378)	(124,040)	(127,741)	(130,998)
Receipts							
Rates and Charges	94,879	96,183	101,108	105,148	109,359	113,747	118,317
Grants	3,369	3,820	3,806	3,863	3,921	3,980	4,040
Fees and Charges	38,489	40,039	43,376	44,505	46,002	47,550	49,151
Rents	2,771	2,739	3,167	3,246	3,327	3,411	3,496
Interest	130	270	248	260	273	287	301
	139,638	143,051	151,705	157,022	162,882	168,975	175,305
Net Cash Flows from Operating Activities	34,077	33,723	35,027	36,644	38,842	41,234	42,259
Investing Activities							
Payments							
New Assets / Upgrades							
- Infrastructure	(10,864)	(7,064)	(17,875)	(7,616)	(7,690)	(9,031)	(6,457)
- Property	-	-	(15,791)	(6,181)	(4,565)	(9,268)	(10,894)
- Plant and Equipment	(2,221)	(2,222)	(3,825)	(272)	(298)	(739)	(227)
Asset Renewal							
- Infrastructure	(21,595)	(6,395)	(23,429)	(13,674)	(14,116)	(12,228)	(13,501)
- Property	-	-	(5,047)	(7,971)	(8,176)	(10,423)	(12,295)
- Plant and Equipment	(5,777)	(5,777)	(6,088)	(4,626)	(3,154)	(3,837)	(4,400)
	(40,457)	(21,458)	(72,055)	(40,340)	(37,999)	(45,526)	(47,774)
Receipts							
Grants	9,037	4,367	11,585	685	685	685	685
Distributions from TasWater	2,606	2,606	2,606	2,606	2,606	2,606	2,172
Plant and equipment sales	655	655	507	715	622	615	615
Property sales	-	-	-	-	-	-	-
	12,298	7,628	14,698	4,006	3,913	3,906	3,472
Net Cash Flows from Investing Activities	(28,159)	(13,830)	(57,357)	(36,334)	(34,086)	(41,620)	(44,302)
Financing Activities							
Payments							
Debt Repayment	(5,371)	(10,160)	(11,417)	(10,398)	(4,856)	(3,281)	(3,386)
Receipts							
Proceeds from Borrowings	5,000	5,000	1,500	-	-	-	-
Net Cash Flows from Financing Activities	(371)	(5,160)	(9,917)	(10,398)	(4,856)	(3,281)	(3,386)
Net Cash Surplus / (Deficit)	5,546	14,733	(32,245)	(10,088)	(98)	(3,667)	(3,381)
Opening Cash On Hand	21,960	38,555	53,288	21,043	10,954	10,857	7,189
Closing Cash On Hand	27,506	53,288	21,043	10,954	10,857	7,189	3,809

RESERVED FUNDS FORECAST

	2021-22 Budget (\$'000)	2021-22 Forecast (\$'000)	2022-23 Budget (\$'000)	2023-24 Budget (\$'000)	2024-25 Budget (\$'000)	2025-26 Budget (\$'000)	2026-27 Budget (\$'000)
Closing Cash Balance ear-marked for (a): -							
Contributions in Lieu of Public Open Space	134	271	271	271	271	271	271
Contributions in Lieu of Parking	135	135	135	135	135	135	135
Heritage Account	1,483	1,568	1,535	1,502	1,468	1,434	1,400
Unspent Grants	-	3,638	3,638	3,638	3,638	3,638	3,638
Plant and equipment carry-forwards (b)	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Bushland Fund	208	159	209	259	309	359	409
McRobies Gully Tip Site Rehabilitation	3,499	4,033	4,086	4,133	3,859	3,358	2,948
Other project carry-forwards (b)	2,500	17,281	17,281	17,281	17,281	17,281	17,281
Parking	-	2,856	8,250	13,774	19,433	25,229	31,165
Refundable Deposits	1,421	2,080	2,080	2,080	2,080	2,080	2,080
Future Asset Renewal Reserve	16,126	19,268	(18,441)	(34,118)	(39,617)	(48,595)	(57,518)

- 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 therefore on hand at the end of the year i.e. capital works in progress or not yet commenced.

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 Chief Executive Officer. The power to expend monies was linked to the delegation categories shown below.

The delegation categories are defined as follows:

Delegation 1: power to expend monies delegated to the Chief Executive Officer. Pursuant to the Council resolution and further pursuant to section 64 of the

Local Government Act 1993, the Chief Executive Officer 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.

BALANCE SHEET FORECAST

	2021-22 Budget (\$'000)	2021-22 Forecast (\$'000)	2022-23 Budget (\$'000)	2023-24 Budget (\$'000)	2024-25 Budget (\$'000)	2025-26 Budget (\$'000)	2026-27 Budget (\$'000)
Assets							
Current Assets							
Cash and cash equivalents	27,506	53,288	21,043	10,954	10,857	7,189	3,809
Inventories	331	326	326	326	326	326	326
Receivables	4,055	7,935	7,906	8,207	8,520	8,845	9,184
Other	22	22	22	22	22	22	22
	31,914	61,571	29,297	19,510	19,725	16,383	13,341
Non-current Assets							
Receivables	226	-	-	-	-	-	-
Investment in TasWater	146,616	158,401	158,401	158,401	158,401	158,401	158,401
Property, plant and equipment	1,930,580	2,365,997	2,398,498	2,427,026	2,461,511	2,496,632	1,899,507
Right-of-Use Assets		9,462	9,462	9,462	9,462	9,462	9,462
	2,077,422	2,469,265	2,533,860	2,566,361	2,594,889	2,629,374	2,664,495
Total Assets	2,109,336	2,530,836	2,563,158	2,585,871	2,614,614	2,645,757	2,677,836
Liabilities							
Current Liabilities							
Payables	(5,232)	(8,153)	(8,641)	(8,941)	(9,252)	(9,577)	(9,916)
Trust, Deposits, Retention	(2,890)	(2,276)	(2,276)	(2,276)	(2,276)	(2,276)	(2,276)
Employee benefits	(20,721)	(8,725)	(8,855)	(9,488)	(10,147)	(10,832)	(11,545)
Unearned Revenue	(446)	(2,068)	(2,068)	(2,068)	(2,068)	(2,068)	(2,068)
Loans	(4,778)	(11,417)	(10,398)	(4,856)	(3,281)	(3,386)	(3,495)
Provision for landfill restoration		(1,236)	(1,236)	(1,236)	(1,236)	(1,236)	(1,236)
	(34,067)	(33,874)	(33,474)	(28,865)	(28,260)	(29,376)	(30,536)
Non-Current Liabilities							
Employee benefits	(5,180)	(6,267)	(7,245)	(7,763)	(8,302)	(8,863)	(9,446)
Defined Benefits Superannuation Scheme	(4,077)	-	(90)	(266)	(522)	(854)	(1,258)
Loans	(60,978)	(48,529)	(39,631)	(34,775)	(31,494)	(28,108)	(24,613)
Other Provisions	(4,622)	(4,728)	(4,584)	(4,428)	(3,949)	(3,242)	(2,873)
Lease Liabilities		(9,655)	(9,655)	(9,655)	(9,656)	(9,655)	(9,655)
	(74,857)	(69,179)	(61,205)	(56,887)	(53,923)	(50,722)	(47,845)
Total Liabilities	(108,924)	(103,053)	(94,679)	(85,752)	(82,183)	(80,098)	(78,381)
Net Assets	2,000,412	2,427,783	2,468,479	2,500,119	2,532,431	2,565,659	2,599,455



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