

JUNE 2020

CITY OF HOBART

Annual Plan 2020–21



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

CITY OF HOBART – ANNUAL PLAN 2020–21

‘We help each other in the best and worst times, and we flourish in the face of hardship’

Hobart: A community Vision for our Island Capital
(Identity statement 3.3)

At the time of writing, we are in the midst of the COVID-19 pandemic. The City of Hobart, along with other local governments, has been monitoring and responding to the crisis as it unfolds. It is still too early to know what the ‘new normal’ will be, or how it will affect the services the City provides for Hobart communities. But the City will continue to work hard for Hobart communities – now, during the recovery and beyond.

Many Hobartians have suffered through the pandemic, experiencing increased health risk and anxiety, lost work and trade, lost social connection, and other isolation-related challenges. Many people have been stood down or are working reduced hours. Tourism, food, arts and recreation sectors have been especially affected, as have women and young people. There have been increases in rental stress and emergency housing needs. Home schooling children has not been easy or possible for everyone. Many individuals and businesses have been ineligible for government support, and some people, particularly members of Hobart’s Chinese

communities, have experienced increased discrimination and racial intolerance. For some in our community, this crisis has made already challenging situations even harder.

The City of Hobart responded quickly to COVID-19, adapting services, increasing opportunities for rapid and accessible grants and funding, listening to our businesses, artists and students, and advocating for a more inclusive and collaborative response to support the most vulnerable members of our community. The City acted swiftly with physical distancing and precautionary safety measures. We adapted quickly to ensure continuous access to services and current, accurate information and advice.

The impacts on City services have been substantial, felt by community members and City employees and volunteers. The closures of the Doone Kennedy Hobart Aquatic Centre, the Salamanca Market, the Customer Service Centre, the Tasmanian Travel and Information Centre, Youth ARC and Mathers House helped keep people safe. But they have also affected social connections and livelihoods. The City has shared in the community’s technical challenges, quickly adapting to new technologies and working from home. At the same time, much of the City’s work, such as road maintenance and rubbish collection, requires attending in person, and we have shared in the challenges of keeping essential services running while keeping community members and employees



safe. But we have also taken the opportunity to do some of those maintenance jobs that are hard to do when facilities are being used and have brought forward some projects in high usage areas like Salamanca Place.

The pandemic and crisis response have been difficult. And they're not over yet. But they have also given Hobart communities the chance to show the resilience and resourcefulness that our city is known for. Past crises have required Hobartians to work hard and work together, and COVID-19 has been yet another example of how this city can flourish in the face of hardship. There have been many inspirational examples of innovation and support for our communities and businesses. We have seen people working together to provide vital lifelines for vulnerable members of our community, coordinating efforts to identify and reach out to those in need.

The City has launched a community support package, including rates and rent relief and a freeze on rates for the 2020–21 financial year. We have launched new Resilient Hobart grant streams and two new business grants, reinvesting nearly \$300 000 to support local businesses, community projects and creative activities. We will continue to enhance and deliver support measures into the new financial year, shaped by ongoing conversations with our arts and business communities.

The new financial year will be challenging for the City of Hobart and all parts of the community. The effect on the City's budget from lost revenue has already been significant, and the long-term financial impacts are not yet known.

Our Annual Plan would usually set out the major actions and initiatives for the financial year ahead, covering a wide range of programs aligned with the community vision, the Capital City Strategic Plan 2019–29, the Capital Works Program and other strategies. While this Annual Plan is more modest than previous years', it is distinctly focused on supporting community and economic recovery, demonstrating the City's high-level objectives for supporting that recovery.

A summary of Budget Estimates for 2020–21 accompanies this Annual Plan at Appendix 1.

‘The connections between us are strong and help us get things done.’

Hobart: A community Vision for our Island Capital
(Identity statement 4.2)



HOBART: A COMMUNITY VISION FOR OUR ISLAND CAPITAL

The vision for the City of Hobart was endorsed by the Council in 2018. Hobart: A community vision for our island capital was developed in collaboration with Hobart communities and stakeholders. Over 1100 contributions were received during the development of the vision, and these were used by a community panel of 46 community members and business people from across the region to create the vision.

The vision outlines what the community values about Hobart today, and future aspirations for Hobart's future. The vision guides the City's work, and calls on us to demonstrate long-term commitment to help create the Hobart the community wants.

The vision has three parts:

1. **Vision statement:** The overarching message about the future of Hobart, written by the community panel.
2. **Identity statements:** Summaries of the Hobart stories, values and special qualities that community members and stakeholders want to see reinforced, developed or improved.
3. **Pillars:** Aspirations about the major aspects of city life.

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 with the vision in mind.

CAPITAL CITY STRATEGIC PLAN 2019–29

In 2019, following endorsement of the vision, a major review of the 2015–25 Capital City Strategic Plan was undertaken which resulted in the development of the Capital City Strategic Plan 2019–29. The Plan reflects the vision and puts into action the aspirations of the community for the future of Hobart. It also recognises and plans for the key challenges and opportunities that Hobart faces now and into the future.

The major actions and initiatives of the Annual Plan are aligned to, and referenced to, the Strategic Plan.

Hobart: A community vision for our island capital and the Capital City Strategic Plan 2019–29 are available at hobartcity.com.au

PLANNING AND REPORTING FRAMEWORK

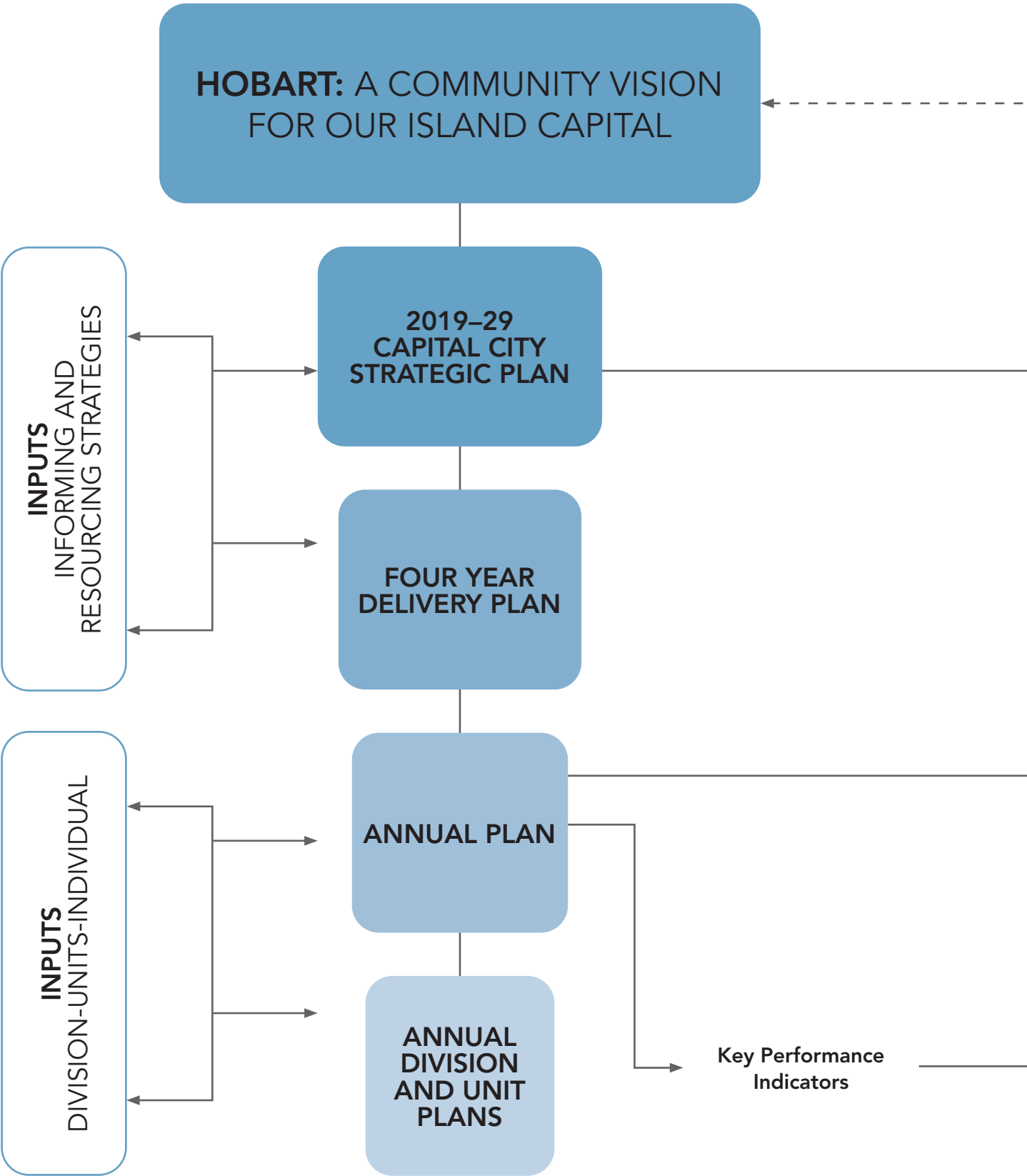
The City of Hobart's Planning and Reporting Framework aligns operational, corporate and strategic plans to deliver services, programs and projects. The relationship between the 10-year strategic plan, resourcing and informing strategies, and the business plans for each of the City's divisions is represented by the diagram on the following page.

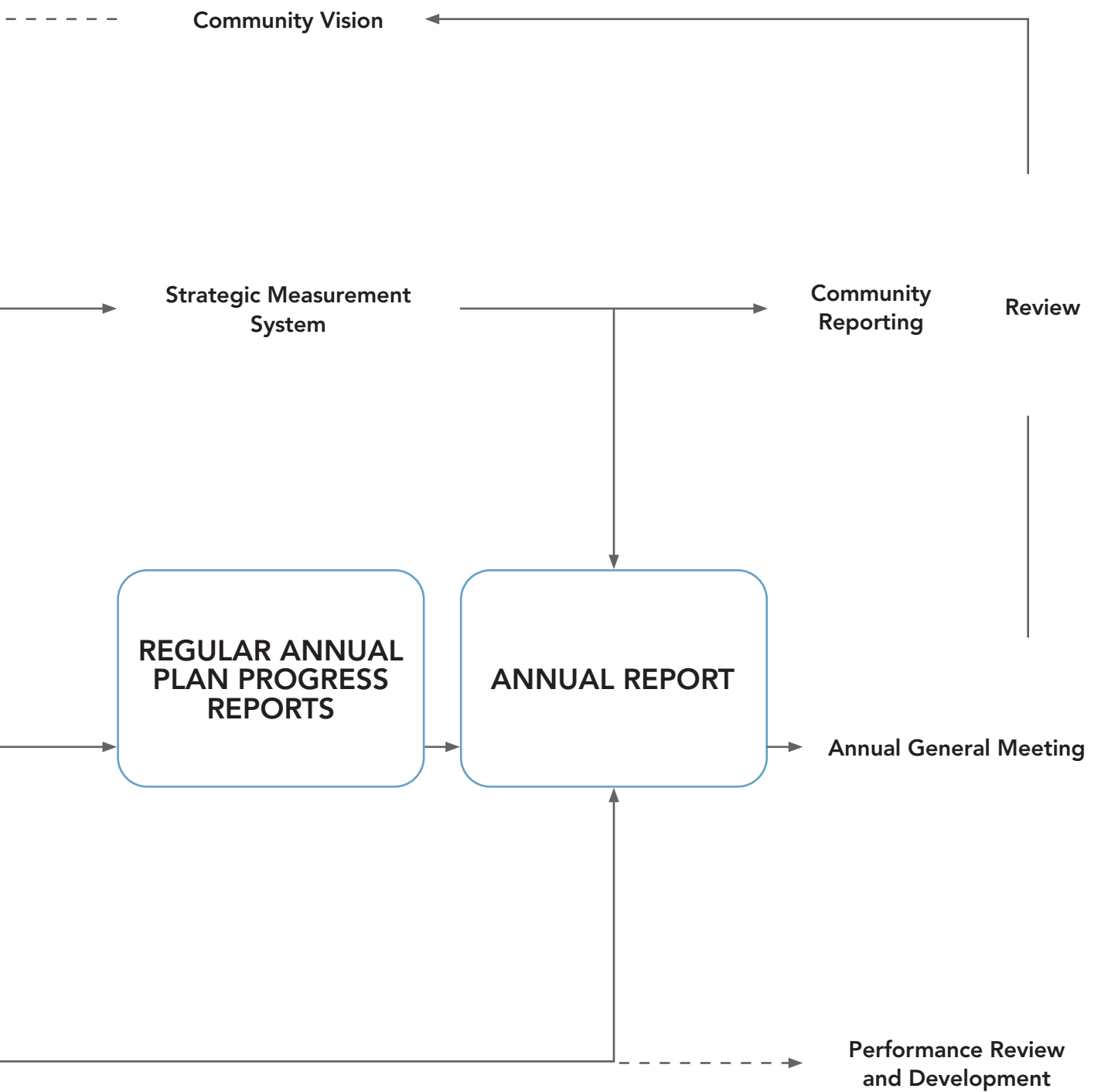
This framework shows that the strategies identified in the 10-year strategic plan will be put into action through annual divisional and unit plans, and the City's Annual Plan. The framework ensures that Annual Plan is developed in response to the strategic plan and the vision.

The framework includes reporting on our progress against the Annual Plan major actions and initiatives and the Strategic Plan. Progress against the Annual Plan is monitored through four progress reports to the Council throughout the year, and is reported in the City of Hobart's Annual Report.

A Strategic Measurement Framework is in development, it will report on the City's performance and achievements, from 2020–21 onwards, against the Strategic Plan.

PLANNING AND REPORTING FRAMEWORK





MAJOR ACTIONS AND INITIATIVES 2020–21



PILLAR 1 SENSE OF PLACE

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's 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

KEY FUNCTION AREAS

- Project and Portfolio Management
- Smart and Sustainable City
- City Place Making
- Bushland
- Parks and Recreation
- Cleansing and Solid Waste
- Roads and Capital Works
- Projects and Support Services
- Stormwater



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
1.2.1	Implement the 2020-21 Capital Works Program.
1.2.1	Complete of stages 2B and 3 of the Salamanca Place upgrade works.
1.2.1	Manage and oversee the completion of detailed designs for the New Town Retail Precinct and commence construction of stage 2 and 3, if funding becomes available.
1.2.1 1.2.2	Progress project planning for the Elizabeth Street (Midtown) Retail Precinct, including concept design, stakeholder engagement, reporting and overseeing design development.
1.2.1 1.2.2	Initiate and develop a Connected Precincts infrastructure program.
1.2.4	Create physical and digital spatial, historical and cultural wayfinding infrastructure.
1.2.5 1.2.3 7.4.4	Respond to and support, the consolidation of the University of Tasmania's campus in central Hobart as part of the development of the Central Hobart Precincts Plan, including providing guidance in regard to quality and appropriate urban design outcomes.
1.2.6	Develop Public Realm Hobart Design Manuals and Guidelines to support the City's place making and urban design work.
1.3.2	Develop and implement the Project and Portfolio Management software system to improve integrated project governance and community outcomes of city projects.



PILLAR 2 COMMUNITY INCLUSION, PARTICIPATION AND BELONGING

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

Community panel's pillar vision statement

OUTCOMES

- 2.1 Hobart is a place that recognises 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.

KEY FUNCTION AREAS

- City Place Making
- Smart and Sustainable City
- Community Programs
- Cultural Programs
- Economic Development
- Environmental Health
- Doone Kennedy Hobart Aquatic Centre
- Projects and Support Services
- Grants and Activation
- Business Engagement



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
2.1.2	In collaboration with Aboriginal communities deliver the Hobart Waterfront Interpretation Plan to maximise the visibility of Aboriginal stories in Sullivan's Cove, delivering stories, text and images ready for next stage detailed design and construction.
2.2.6	Review and implement the Social Inclusion Strategy, Housing and Homelessness Strategy and associated community commitments.
2.2.6 7.1.1	Continue to work in collaboration with government bodies and the not-for-profit sector to address issues of housing and homelessness.
2.3.1	Deliver a wide variety of health and wellbeing, aquatic and recreational programs and activities at the Doone Kennedy Hobart Aquatic Centre.
2.3.2 8.5.11	Seek funding opportunities for the refurbishment of the Doone Kennedy Hobart Aquatic Centre in accordance with the master plan.
2.4.1	Support the health and wellbeing of the community in recovery from the COVID-19 pandemic through the implementation of the City of Hobart Social Recovery Plan.
2.4.1 4.5.1	Support the economic recovery of the Hobart business community from COVID-19 through the development and implementation of the City of Hobart Economic Recovery Plan.
2.4.3	Implement the Single-Use Plastics By-Law of 2020.
2.4.3	Continue the implementation of the Smoke-free Hobart initiative.
2.4.4	Update the Public Health Emergency Management Plan applying knowledge and learnings from the response and recovery to the COVID-19 pandemic.
2.4.4	Review requirements for establishing Evacuation Centres applying knowledge and learnings from the response to the COVID-19 pandemic.

STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
2.4.5 2.4.6 5.3.2	Undertake security infrastructure renewals, upgrades and installations to increase and enhance public and community safety.
2.4.5 2.4.6 5.3.2	Undertake Vehicle Dynamic Assessments for crowded places at key sites to increase and enhance public safety and security.
2.4.5 2.4.6 8.5.11	Seek funding opportunities to upgrade security infrastructure through the Safer Communities Fund infrastructure grant.
2.4.5	Develop a place and mobility response, incorporating physical distancing requirements, to the health demands associated with the COVID-19 pandemic to support community resilience and recovery.
2.4.6 3.1.5	Support and deliver a range of community programs, projects, initiatives and events that encourage participation and build community resilience.
2.4.6 4.1.6	Deliver a Resilient Hobart Recovery Grants Program to support the business, creative and community sectors to recover post COVID-19.





PILLAR 3 CREATIVITY AND CULTURE

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's 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.

KEY FUNCTION AREAS

- City Place Making
- Cultural Programs



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
3.1.1 5.2.8	Deliver Hobart Current in partnership with the Tasmanian Museum and Art Gallery.
3.1.1 3.1.4 3.2.1	Provide opportunities for the creative and cultural sectors to utilise creative facilities including the billboard, soapbox and Loop platforms.
3.2.1 3.2.3 2.1.3	Undertake an interpretation project to tell the layered story of Crowther in Franklin Square, in collaboration with Aboriginal people.
3.3.2	Establish a Creative Hobart Advisory Group to provide advice on Resilient Hobart Recovery Grants guidelines for the creative sector.
3.4.1 2.3.3	Oversee the detailed designs for the Stage 2 upgrade of Collins Court, including a 'Playful City' element and commence construction if funding becomes available.



PILLAR 4 CITY ECONOMIES

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's 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.

KEY FUNCTION AREAS

- Smart and Sustainable City
- Strategic Asset Management
- Economic Development
- Business Engagement
- Salamanca Market
- Tourism and TTIC



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
4.1.6 4.3.2 4.4.1	Establish a Business Advisory Group to provide advice in determining business grant guidelines and support strategies for City businesses.
4.3.3 4.3.5 3.1.5	Support economic and social recovery by delivering the Salamanca Market in a form that adapts to the public safety requirements associated with the COVID-19 pandemic.
4.3.6	Work in partnership with tourism bodies and continue to contribute to building the Tasmanian tourism brand.
4.1.5 7.3.2 7.3.3 8.5.10	Develop a City of Hobart Strategic Asset Management Plan to inform infrastructure growth and service enhancement decisions.
4.1.6 6.3.3 6.3.4	Coordinate actions to encourage businesses to identify innovative ways to increase energy efficiency and sustainable business practices.



PILLAR 5 MOVEMENT AND CONNECTIVITY

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's 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.

KEY FUNCTION AREAS

- Project and Portfolio Management
- Strategic Asset Management
- City Parking
- City Place Making
- City Mobility



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
5.1.1 5.1.2 5.1.4	Draft the Hobart Transport Strategy 2030 Implementation Plan for internal consultation.
5.1.1	Commence a policy review of temporary traffic management works on roads.
5.1.1	Oversee the completion of construction and upgrade works for Kemp Street, specifically streetscape and public use connections associated with the Vibe Hotel and Kemp Street.
5.1.3 5.1.6	Initiate a micro-mobility transport (electric scooter) trial.
5.1.3 5.2.8	Undertake a community-driven innovation competition in consultation with Metro and other Greater Hobart Councils to potentially create a new design for Connected Hobart bus shelters.
5.2.1 5.2.2	Develop the first stage of the Network Operations Plan in conjunction with the Department of State Growth.
5.2.2 5.1.5 5.1.6 5.2.4 7.4.3	Install one or more high rate electric vehicle chargers.
5.2.3 5.2.4	Plan and oversee the delivery of improved infrastructure for cyclists in the city centre, and specifically undertake the trial of the Campbell, Argyle, Liverpool and Bathurst Street cycling network.

STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
5.2.3 5.2.4 5.2.5 5.2.7	Oversee the delivery of the Collins Street / Molle Street Intersection Signalisation.
5.2.11 5.3.2	Enhance customer features available through the EasyPark mobile parking app.
5.3.1	Enhance building access and control systems utilising smart city concepts and associated technologies.
5.4.4	Implement a Cyber Security Program including development of a Cyber Security Framework.





PILLAR 6 NATURAL ENVIRONMENT

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's 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.

KEY FUNCTION AREAS

- Smart and Sustainable City
- Strategic Asset Management
- Bushland
- Parks and Recreation
- Cleansing and Solid Waste



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
6.1.4	Continue the Orange Hawkweed Control project in the Fern Tree area.
6.1.7 7.3.2 8.5.10	Implement the street lighting asset capture program including lighting redesign for efficiency, and dark skies outcomes.
6.2.1 6.2.3	Continue the Bushland Bush Adventures and Mountain Ambassadors programs.
6.2.3	Continue support of the Bushcare Program to assist in maintaining and improving the bushland network.
6.3.1	Deliver waste services in accordance with the Waste Management Strategy 2015–2030.
6.3.2	Progress implementation of the Environmental Management Plan for the McRobies Gully landfill.
6.3.3 6.3.4 6.4.1	Update the Greenhouse Gas and Energy Annual Report, and Energy Action Plan.
6.3.7	Complete the program to repair flood damage.
6.4.1 1.1.4	Release the draft of Sustainable Hobart for public consultation.
6.4.1 4.5.5 7.3.2	Implement environmental sensors and utilise climate projections and models to understand and respond to Hobart’s present and future climate.
6.4.4	Progress the City’s Fire Trail Renewal Program.
6.4.4	Continue the Fuel Reduction Program to mitigate the risk of bushfire to the City through a strategic burning program.

STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
6.4.4	Continue to plan and implement an ongoing works program to improve the City's fuel break network, consistent with current Tasmania Fire Service Fuel Break Guidelines.
6.4.6 6.4.7 7.3.2	Release the draft Coastal Hazard Strategy for public consultation.
6.4.9 1.1.4 7.3.2	Ensure that the City's Asset Management Plans incorporate future climate impacts and demand.
6.4.10 6.4.11	Digital, audio and visual communication resources developed to enhance awareness and participation in Sustainable Hobart programs.
6.4.10 6.4.11 8.4.2	Engage with all areas of the community in the Sustainable Hobart program to increase participation and resilience across Hobart's communities.
6.4.11	Increase community awareness and engagement in understanding the risks and opportunities to manage climate change.
6.5.3	Work with sporting clubs to deliver major projects funded by external grants.
6.5.3 2.3.1	Support and promote participation in sport and health and wellbeing activities by working with sporting bodies to encourage increased use of the city's facilities.
6.5.4 1.3.3 7.3.1	Progress the development of the Foothills Mountain Bike Network Project and complete Stage 1 of the State Cycle grant funded project for trails.
6.5.5	Strengthen the community's awareness of dog access to the City's reserves and promote responsible dog management through signage, education and enforcement.





PILLAR 7 BUILT ENVIRONMENT

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's 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.

KEY FUNCTION AREAS

- Project and Portfolio Management
- Strategic Asset Management
- City Place Making
- City Mobility
- Planning Policy and Heritage
- Cleansing and Solid Waste
- Roads and Capital Works



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
7.3.1 7.3.2	Finalise the review and progress implementation of Asset Management Plans.
7.3.2 8.5.10	Implement an Asset Management system in conjunction with asset management planning standards.
7.3.4	Cleanse and maintain the City's public areas including its streets, footpaths, parks, reserves, public areas and public toilet facilities.
7.2 7.4.1 7.4.7	Exhibit the Hobart Local Provisions Schedule and implement through the Tasmanian Planning Scheme.
7.4.2 1.2.3	Complete the Central Hobart Precincts Plan that guides future development and public infrastructure provision and funding in Central Hobart.



PILLAR 8 GOVERNANCE AND CIVIC INVOLVEMENT

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's 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.

KEY FUNCTION AREAS

- Project and Portfolio Management
- Strategic Asset Management
- City Information
- General Manager's Office
- Community Engagement
- Finance
- Customer Services
- People and Capability
- Communications
- Strategic Planning and Policy
- Rates and Procurement



STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
8.1.1 8.1.2 8.1.3 8.5.2 8.5.9	Develop a Governance Compliance Plan which includes reporting on the Long-Term Financial Management Plan, City Policies and Work Health and Safety actions.
8.1.1 8.1.2 8.1.4	Develop policy and governance requirements for the City's systems to support the use, monitoring and sharing of data.
8.1.1 8.1.3	Implement the Strategic Measurement Framework to measure progress against the strategic plan and vision.
8.1.5	Replace the City's legacy records management system with a contemporary information management platform.
8.2.1 8.2.3	Support implementation of the Hobart City Deal and the Greater Hobart Act.
8.2.4	Actively participate in the Council of Capital City Lord Mayors (CCCLM) activities and support projects that will benefit Hobart.
8.3.1 8.3.2 8.5.2	Align and embed the City's values in the Leadership Charter, Recruitment and Performance Management standards and the Code of Conduct.
8.3.3	Support Elected Members to undertake their roles in accordance with new Elected Member behaviour policies.
8.3.3	Finalise the installation of enhanced audio facilities in the Council Chamber.
8.4.1	Provide opportunities for the community to be engaged in conversations about community and economic recovery following COVID-19.
8.5.1	Implement the customer request system to support customer service standards and processes.

STRATEGY REFERENCE	MAJOR ACTIONS AND INITIATIVES
8.5.1 8.5.5	Implement a partnership with Service Tasmania for co-location of front of house customer services.
8.5.2	Co-ordinate the organisational recovery from the COVID-19 pandemic including development of a 3–5 year Recovery and Resilience Plan..
8.5.3	Work towards development of a new Enterprise Agreement.
8.5.3	Enact the City's Consultative Committee as a forum for discussion of employee matters.
8.5.4	Implement the 2020–21 actions from the City of Hobart Procurement Strategy, which includes: <ul style="list-style-type: none"> • Development of a policy framework and guidelines around local benefit procurement. • Increased contract management capability and engagement with the market.
8.5.4	Implement new contractual arrangements for transactional banking services.
8.5.5 4.1.4 6.3.4	Embed strategic climate considerations across the City's policies and operations.
8.5.5 8.5.6	Progress implementation of the new fleet management system and integrate with other systems as required.
8.5.5	Ongoing refinement of finance business practices following the implementation of Navision finance system.
8.5.8	Implement the City's financial hardship assistance program to provide support for ratepayers impacted by COVID-19 and experiencing financial hardship.
8.5.9	Review and update the Long-term Financial Management Plan to incorporate the effects of COVID-19 and return the City to a financially sustainable position.
8.5.10 7.3.2	Commence the development of an asset management plan, asset condition assessment and asset register for all City security infrastructure.
8.5.11	Pursue external funding and stimulus package opportunities to support the delivery of programs and improve City facilities.





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 is provided at Appendix 1.

OPERATING RESULT FORECAST

	2019-20 BUDGET (\$'000)	2019-20 FORECAST (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)	2023-24 BUDGET (\$'000)	2024-25 BUDGET (\$'000)
EXPENSES							
Labour	(62,117)	(60,973)	(60,104)	(62,002)	(63,962)	(65,984)	(68,071)
Materials and services	(33,173)	(30,267)	(29,024)	(28,812)	(29,352)	(29,671)	(30,498)
Depreciation	(22,032)	(23,440)	(23,577)	(24,396)	(25,065)	(26,264)	(27,242)
Fire Levy	(11,388)	(11,388)	(11,388)	(12,071)	(12,796)	(13,563)	(14,377)
Energy costs	(2,318)	(2,219)	(2,272)	(2,329)	(2,387)	(2,447)	(2,508)
Bad Debts	(351)	(350)	(350)	(343)	(448)	(461)	(475)
Finance Costs	(2,334)	(1,737)	(2,004)	(2,186)	(2,252)	(2,207)	(2,166)
Asset write-offs	(2,202)	(4,874)	(2,561)	(2,484)	(2,478)	(2,458)	(2,452)
Other	(4,931)	(4,744)	(4,267)	(3,568)	(3,654)	(3,759)	(3,860)
	(140,846)	(139,992)	(135,547)	(138,191)	(142,394)	(146,814)	(151,649)
REVENUES							
Rates and Charges	88,394	88,493	83,540	90,926	94,509	98,232	102,347
Parking Fines	8,463	5,959	5,836	7,617	7,846	8,081	8,323
Operating Grants	3,226	3,257	3,356	3,791	3,839	3,888	3,633
Distributions from TasWater	2,172	1,086	1,086	2,172	2,172	2,172	2,172
Rents	3,714	3,170	2,388	2,460	2,534	2,610	2,688
Interest	930	412	225	690	901	914	960
Fire Levy collection fee	455	455	455	482	511	543	575
Fees and Charges - car parks	11,219	8,929	9,442	10,097	10,400	10,712	11,033
Fees and Charges - on street parking	7,389	5,544	5,270	6,650	6,850	7,055	7,267
Fees and Charges - other	15,437	12,900	12,143	13,904	14,310	14,737	15,181
	141,399	130,205	123,741	138,789	143,872	148,944	154,179
Underlying Surplus	553	(9,787)	(11,806)	598	1,478	2,130	2,530
CAPITAL ITEMS							
Capital Grants	550	1,853	685	685	685	685	685
Financial assistance grants in advance	(1,355)	56	(1,411)	-	-	-	-
2018 Storm Event	(85)	(203)	-	-	-	-	-
Surplus	(337)	(8,081)	(12,532)	1,283	2,163	2,815	3,215

CASH FLOW FORECAST

	2019-20 BUDGET (\$'000)	2019-20 FORECAST (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)	2023-24 BUDGET (\$'000)	2024-25 BUDGET (\$'000)
OPERATING ACTIVITIES							
PAYMENTS							
Employee Costs	(59,875)	(53,927)	(54,184)	(55,826)	(57,518)	(59,262)	(61,062)
Fire Levy	(11,388)	(11,388)	(11,388)	(12,071)	(12,796)	(13,563)	(14,377)
Interest	(2,247)	(1,645)	(1,944)	(2,132)	(2,200)	(2,156)	(2,116)
Other	(41,323)	(39,615)	(38,495)	(35,435)	(36,028)	(36,513)	(37,820)
	(114,833)	(106,575)	(106,011)	(105,464)	(108,542)	(111,494)	(115,375)
RECEIPTS							
Rates and Charges	88,260	88,359	83,715	90,666	94,382	98,100	102,201
Grants	1,878	3,264	3,353	3,776	3,837	3,886	3,642
Fees and Charges	42,803	35,104	33,163	38,192	39,532	40,638	41,875
Rents	3,707	3,119	2,416	2,458	2,531	2,607	2,685
Interest	930	412	225	690	901	914	960
	137,578	130,258	122,872	135,782	141,183	146,145	151,363
Net Cash Flows from Operating Activities	22,745	23,683	16,861	30,318	32,641	34,651	35,988
INVESTING ACTIVITIES							
Payments							
New Assets / Upgrades							
- Infrastructure	(14,903)	(18,127)	(9,177)	(9,270)	(7,080)	(5,940)	(5,859)
- Property	-	-	-	-	-	-	-
- Plant and Equipment	(520)	(572)	(146)	(644)	(788)	(701)	(674)
Asset Renewal							
- Infrastructure	(17,794)	(16,612)	(23,437)	(17,751)	(22,135)	(24,720)	(25,946)
- Plant and Equipment	(4,220)	(3,900)	(1,354)	(4,835)	(5,872)	(5,411)	(5,209)
	(37,437)	(39,211)	(34,114)	(32,500)	(35,875)	(36,772)	(37,688)
Receipts							
Grants	550	1,853	685	685	685	685	685
Distributions from TasWater	2,172	1,086	1,086	2,172	2,172	2,172	2,172
Plant and equipment sales	900	1,072	699	779	834	855	876
Property sales	-	-	-	-	-	-	-
	3,622	4,011	2,470	3,636	3,691	3,712	3,733
Net Cash Flows from Investing Activities	(33,815)	(35,200)	(31,644)	(28,864)	(32,184)	(33,060)	(33,955)
FINANCING ACTIVITIES							
Payments							
Debt Repayment	(3,194)	(3,165)	(4,429)	(4,968)	(5,061)	(5,182)	(5,323)
Receipts							
Proceeds from Borrowings	20,000	20,000	15,000	10,000	5,000	5,000	5,000
Net Cash Flows from Financing Activities	16,806	16,835	10,571	5,032	(61)	(182)	(323)
Net Cash Surplus / (Deficit)	5,736	5,318	(4,212)	6,486	396	1,409	1,710
Opening Cash On Hand	21,274	20,125	25,443	21,231	27,717	28,113	29,522
Closing Cash On Hand	27,010	25,443	21,231	27,717	28,113	29,522	31,232

RESERVED FUNDS

	2019–20 BUDGET (\$'000)	2019–20 FORECAST (\$'000)	2020–21 BUDGET (\$'000)	2021–22 BUDGET (\$'000)	2022–23 BUDGET (\$'000)	2023–24 BUDGET (\$'000)	2024–25 BUDGET (\$'000)
Closing Cash Balance ear- marked for (a):							
Contributions in Lieu of Public Open Space	48	114	114	114	114	114	114
Contributions in Lieu of Parking	135	135	135	135	135	135	135
Heritage Account	1,507	1,503	1,467	1,466	1,465	1,464	1,463
Plant and equipment carry- forwards (b)	1,000	2,000	2,000	2,000	2,000	2,000	2,000
Bushland Fund	165	232	282	332	382	432	482
McRobies Gully Tip Site Rehabilitation	3,153	3,849	3,417	3,476	3,529	3,576	3,302
Other project carry-forwards (b)	18,144	10,662	-	2,500	2,500	2,500	2,500
Refundable Deposits	2,162	1,534	1,534	1,534	1,534	1,534	1,534
Future Asset Renewal Reserve	696	5,414	12,282	16,160	16,454	17,767	19,702

- 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.

BALANCE SHEET FORECAST

	2019-20 BUDGET (\$'000)	2019-20 FORECAST (\$'000)	2020-21 BUDGET (\$'000)	2021-22 BUDGET (\$'000)	2022-23 BUDGET (\$'000)	2023-24 BUDGET (\$'000)	2024-25 BUDGET (\$'000)
ASSETS							
CURRENT ASSETS							
Cash and cash equivalents	27,010	25,443	21,231	27,717	28,113	29,524	31,232
Inventories	331	331	331	331	331	331	331
Receivables	4,541	4,540	3,969	4,452	4,520	4,685	4,854
Other	22	22	22	22	22	22	22
	31,904	30,336	25,553	32,522	32,986	34,562	36,439
NON-CURRENT ASSETS							
Receivables	226	226	226	226	226	226	226
Investment in TasWater	166,823	190,946	190,946	190,946	190,946	190,946	190,946
Property, plant and equipment	1,642,042	1,645,228	1,666,320	1,675,690	1,657,360	1,676,412	1,690,653
	1,809,091	1,836,400	1,857,492	1,866,862	1,848,532	1,867,584	1,881,825
Total Assets	1,840,995	1,866,736	1,883,045	1,899,384	1,881,518	1,902,146	1,918,264
LIABILITIES							
CURRENT LIABILITIES							
Payables	(5,098)	(5,098)	(4,837)	(4,892)	(5,061)	(5,236)	(5,419)
Trust, Deposits, Retention	(2,890)	(2,890)	(2,890)	(2,890)	(2,890)	(2,890)	(2,890)
Employee benefits	(13,196)	(16,313)	(20,351)	(24,551)	(28,918)	(33,461)	(38,185)
Unearned Revenue	(446)	(446)	(446)	(446)	(446)	(446)	(446)
Loans	(3,986)	(4,429)	(4,968)	(5,061)	(5,182)	(5,323)	(5,757)
	(25,616)	(29,175)	(33,492)	(37,840)	(42,497)	(47,356)	(52,697)
NON-CURRENT LIABILITIES							
Employee benefits	(3,722)	(4,078)	(5,088)	(6,138)	(7,230)	(8,365)	(9,546)
DB Superannuation Scheme	3,346	(553)	(854)	(1,196)	(1,581)	(2,010)	(2,485)
Loans	(50,950)	(50,720)	(60,752)	(65,691)	(65,509)	(65,186)	(64,430)
Other Provisions	(3,871)	(4,992)	(4,363)	(4,219)	(4,067)	(3,908)	(3,426)
	(55,197)	(60,343)	(71,057)	(77,244)	(78,387)	(79,469)	(79,887)
Total Liabilities	(80,813)	(89,518)	(104,549)	(115,084)	(120,884)	(126,825)	(132,584)
Net Assets	1,760,182	1,777,218	1,778,496	1,784,300	1,760,634	1,775,321	1,785,680



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 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 budgets 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 Pillars 2 and 6 of the Capital City Strategic Plan 2019–29:

Strategy – 2.4.3

Protect and improve public and environmental health outcomes.

Strategy – 6.1.6

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

MAJOR ACTIONS AND INITIATIVES FOR 2020–21 ARE:

- Update the Public Health Emergency Management Plan to include all knowledge and learnings developed as a result of the response and recovery undertaken in relation to COVID-19.
- Implement the Single-Use Plastics By-Law of 2020.
- Continue the implementation of the Smoke-free Hobart initiative.

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

DIVISION: GENERAL MANAGER					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
11105 - Civic Support	393,186	0	393,186	0	0
11110 - General Manager's Office	866,585	0	866,585	300,000	0
11115 - City Marketing	424,729	0	424,729	0	0
Total General Manager	1,684,500	0	1,684,500	300,000	0

DIVISION: CITY GOVERNANCE					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
12125 - City Governance Divisional	384,532	0	384,532	0	524,543
12135 - Administration - City Governance	388,086	0	388,086	0	0
12145 - Halls	852,820	(112,501)	740,319	0	0
12150 - City Government	674,064	0	674,064	0	0
12151 - Aldermanic Allowances and Expenses	669,000	0	669,000	0	0
12155 - Legal and Property Services	482,649	(519,001)	(36,353)	0	0
12160 - Customer Services	901,352	(300,001)	601,351	0	0
12170 - People and Capability	2,363,384	(160,000)	2,203,384	0	0
12175 - Risk and Governance	1,161,102	0	1,161,102	0	0
12180 - Strategic Financial Management	186,096	0	186,096	0	0
12184 - Accounting Operations	3,078,550	(2,372,004)	706,546	0	0
12185 - Budgets and Financial Reporting	565,654	(10,000)	555,654	0	0
12197 - Commercial Services and Rates	12,490,340	(83,288,417)	(70,798,077)	0	0
12198 - Central Procurement	1,269,905	0	1,269,905	0	0
Total City Governance	25,467,533	(86,761,924)	(61,294,392)	0	524,543

DIVISION: CITY AMENITY					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
13210 - City Amenity Divisional	466,100	(72,488)	393,612	0	0
13211 - Administration - City Amenity	669,134	0	669,134	0	0
13215 - After Hours Service	184,043	0	184,043	0	0
13220 - Bushland and Reserves Management	406,033	(25,497)	380,536	0	0
13225 - Open Space Planning	343,092	0	343,092	0	0
13230 - Bushland Recreation and Engagement	621,533	(188,311)	433,223	0	153,213
13235 - Fire and Biodiversity	1,608,871	(5,000)	1,603,871	0	0
13240 - Bushland Infrastructure	1,916,550	0	1,916,550	0	2,257,846
13250 - Parks and Recreation Management	296,406	0	296,406	0	0
13255 - Parks and Reserves	3,674,436	(222,472)	3,451,964	0	2,433,473
13260 - Recreation and Projects	3,994,567	(713,234)	3,281,333	0	617,657
13265 - Hobart Regional Nursery	399,394	(22,038)	377,356	0	0
13270 - Arboricultural Services	1,631,755	(19,984)	1,611,771	0	0
13285 - Project and Support Services Management	502,594	(135,000)	367,594	0	0
13290 - Emergency Management	59,350	0	59,350	0	50,000
13295 - Corporate Property and Administration	3,401,899	0	3,401,899	0	3,665,797
13300 - Clearys Gates Support Services	627,965	0	627,965	0	0
13305 - Fabrication Services	243,186	0	243,186	0	0
13310 - Fleet Operations - Major Plant	(261,006)	0	(261,006)	0	0
13311 - Fleet Operations - Heavy Vehicles	(186,999)	0	(186,999)	600,000	0
13312 - Fleet Operations - Light Vehicles	(163,658)	0	(163,658)	0	0
13313 - Fleet Operations - Minor Plant	(2,999)	0	(2,999)	150,000	0
13353 - Road Project Planning	436,954	0	436,954	0	0
13354 - Roads Management	263,748	(1,826,881)	(1,563,133)	0	0
13355 - Road Assets Strategy & Planning	578,893	0	578,893	0	7,466,315
13356 - Road Services	556,383	0	556,383	0	0
13357 - Road Maintenance and Capital Works	2,237,265	(87,551)	2,149,714	0	0
13360 - Stormwater Asset Strategy and Planning	610,879	0	610,879	0	3,284,628
13361 - Stormwater Management	286,346	0	286,346	0	0
13362 - Stormwater Services	608,237	0	608,237	0	0
13363 - Stormwater Maintenance and Capital Works	779,143	(154,000)	625,143	0	0
13370 - Solid Waste Strategy and Projects	554,736	(30,000)	524,736	0	0
13375 - City Cleansing	3,430,508	(30,000)	3,400,508	0	0
13380 - Solid Waste Operations and Maintenance	4,691,257	(736,000)	3,955,257	0	1,265,000
13385 - McRobies Gully WMC Operations and Management	1,083,392	(1,943,208)	(859,816)	0	577,077
Total City Amenity	36,549,988	(6,211,664)	30,338,324	750,000	21,771,006

DIVISION: COMMUNITY LIFE					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
14405 - Community Life Divisional	307,544	0	307,544	0	0
14406 - Administration - Community Life	488,018	0	488,018	0	0
14407 - City Marketing Projects	654,740	(10,000)	644,740	0	0
14415 - Tourism	313,906	0	313,906	0	0
14420 - Tasmanian Travel and Information Centre	583,643	(930,822)	(347,178)	0	0
14425 - Salamanca Market	1,148,564	(984,014)	164,550	50,000	0
14430 - Taste of Tasmania	491,610	0	491,610	0	0
14440 - Creative Communities	629,024	0	629,024	0	321,511
14445 - Community Programs	700,747	(37,276)	663,471	0	0
14450 - Equal Access Co-ordination	70,345	0	70,345	0	0
14455 - Positive Ageing	622,186	(243,149)	379,037	0	0
14460 - Youth Programs	386,836	(29,297)	357,539	0	0
14470 - Economic Development	1,654,060	0	1,654,060	0	0
14475 - Future and Engaged Communities	881,172	0	881,172	0	0
14480 - Community Events	2,099,579	(68,366)	2,031,214	0	0
14490 - Administration, Management and Marketing DKHAC	1,334,652	0	1,334,652	150,000	100,000
14491 - Customer Service and Events - DKHAC	1,436,270	(2,044,680)	(608,410)	0	0
14492 - Facility Operations - DKHAC	1,829,885	0	1,829,885	0	0
14493 - Programs and Participation - DKHAC	1,519,928	(2,341,318)	(821,390)	0	0
Total Community Life	17,152,708	(6,688,921)	10,463,787	200,000	421,511

DIVISION: CITY PLANNING					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
15505 - City Planning Divisional	1,135,623	(33,200)	1,102,423	0	4,685,252
15506 - Administration – City Planning	704,861	(9,996)	694,865	0	0
15510 - Public Health Services	1,161,049	(144,100)	1,016,949	0	0
15520 - Development Compliance	1,383,628	(938,120)	445,508	0	0
15525 - Legal and Animal Management	763,324	(328,508)	434,816	0	0
15530 - Development Appraisal	1,992,636	(979,536)	1,013,100	0	0
15535 - Planning Policy	430,239	(12,000)	418,239	0	0
15540 - Environmental Planning	162,341	0	162,341	0	0
15545 - Heritage and Conservation	467,704	(75,996)	391,708	0	0
15550 - Surveying Services	1,094,001	(23,616)	1,070,385	0	0
15555 - Design Services	1,421,833	0	1,421,833	0	0
15560 - Traffic Strategy and Projects	945,393	(234,002)	711,391	0	1,054,740
15565 - On-Street Unmetered Parking	161,007	0	161,007	0	0
Total City Planning	11,823,641	(2,779,075)	9,044,566	0	5,739,992

DIVISION: CITY INNOVATION					
	2020-21	2020-21	2020-21	2020-21	2020-21
	OPERATING EXPENDITURE \$	OPERATING REVENUE \$	NET OPERATING \$	NET PROPERTY, PLANT & EQUIPMENT \$	NET PROJECTS \$
16391 - Asset Management	0	0	0	0	1,085,000
16575 - City Innovation Divisional	505,601	0	505,601	0	100,000
16576 - Administration - City Innovation	398,215	0	398,215	0	0
16580 - City Technology	3,401,019	0	3,401,019	250,000	0
16585 - City Information	2,633,907	0	2,633,907	0	500,000
16590 - Smart and Sustainable City	2,462,208	0	2,462,208	0	300,000
16595 - Project and Portfolio Management	1,264,495	0	1,264,495	0	0
16600 - Strategic Asset Management	996,830	0	996,830	0	380,000
16605 - Off-Street and Paid On-Street Parking	4,200,573	(9,792,971)	(5,592,398)	0	1,791,221
16610 - Parking Enforcement	5,518,804	(11,195,937)	(5,677,133)	0	0
Total City Innovation	21,381,653	(20,988,908)	392,745	250,000	4,156,221
Total of all Divisions* / **	114,060,023	(123,430,492)	(9,370,469)	1,500,000	32,613,273

*Please note that Department totals do not include:

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

**Department totals do include:

- Rehabilitation costs for the landfill site

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