



CITY OF HOBART

AGENDA

Council Meeting

Open Portion

Monday, 29 August 2022

at 5:00 pm

Council Chamber, Town Hall

SUPPLEMENTARY ITEM

ORDER OF BUSINESS

- 18. End of Term Report 2018-22 3**

The Chief Executive Officer reports:

“That in accordance with the provisions of Part 2 Regulation 8(6) of the *Local Government (Meeting Procedures) Regulations 2015*, these supplementary matters are submitted for the consideration of the Committee.

Pursuant to Regulation 8(6), I report that:

- (a) information in relation to the matter was provided subsequent to the distribution of the agenda;
- (b) the matter is regarded as urgent; and
- (c) advice is provided pursuant to Section 65 of the Act.”

18. End of Term Report 2018-22
File Ref: F22/85660

Memorandum of the Chief Executive Officer of 26 August 2022 and attachments.

Delegation: Council



City of **HOBART**

MEMORANDUM: COUNCIL

End of Term Report 2018-22

Introduction

The purpose of this report is for the Council to note the attached End of Term Report for the period 2018-22.

Background

Elected Members will be aware that a new City of Hobart Integrated Planning and Reporting Framework is being implemented to drive a transformation of organisational practice at the strategic level (refer Attachment B)

The Planning Framework integrated the ADRI (Approach, Deployment, Reporting and Evaluation/Improvement) cycle into organisational planning, and will integrate annual strategy setting with planning, budgeting, reporting and review processes.

A range of new reports are articulated in the framework, with the intention of instituting practices that will support organisation wide transformation and improve operational delivery, transparency and accountability.

The End of Term Report, provided at Attachment A, is a concise summary that provides the community and stakeholders with an overview of key achievements during this term of the Hobart City Council.

While End of Term reports have been produced in other local government jurisdictions for some time, and are a statutory requirement in New South Wales as part of the NSW Integrated Planning and Reporting Framework, this is the first End of Term Report to be produced for the City of Hobart.

The report provides the following:

- Key facts and demographic changes in Hobart between 2018 to 2022.
- Financial performance – income, expenditure, capital works budget, budget surplus/deficit, rates, grants received and assets.
- Achievements – projects, program and events.
- Significant policies, strategies and awards; and intergovernmental partnerships.

The information used in the End of Term Report has been compiled from other publicly available reports such as Annual Plan progress reports, Annual Reports and the financial statements.

Any financial information in the report is from the audited financial statements only, so some data from the 2021-22 has not been included (grants received and surplus/deficit).

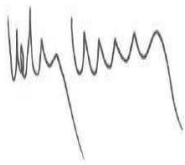
The End of Term Report is not intended to replace any other annual reports but to complement them as a concise summary at the end of each four year Council term.

The End of Term Report will be published on the City's website.

RECOMMENDATION

That the Council note the End of Term Report for the period 2018-22, marked as Attachment A to this report.

As signatory to this report, I certify that, pursuant to Section 55(1) of the Local Government Act 1993, I hold no interest, as referred to in Section 49 of the Local Government Act 1993, in matters contained in this report.



Kelly Grigsby
CHIEF EXECUTIVE OFFICER

Date: 26 August 2022
File Reference: F22/85660













Attachment A: End of Term Report 2018-2022 ↓
Attachment B: Planning and Reporting Framework ↓



END OF TERM REPORT 2018–2022

The End of Term Report is a concise summary that provides the community and stakeholders with an overview of key achievements during this term of the Hobart City Council.

Some key facts about Hobart, the city and the local government area, that have an impact on people's lives and the economy.

POPULATION (Estimate Resident Population)	MEDIAN AGE	PEOPLE WHO IDENTIFY AS ABORIGINAL OR TORRES STRAIT ISLANDER	PEOPLE BORN OVERSEAS
54,599 in 2018 56,084 in 2021 an increase of 2.7 per cent since 2018 	39 years in 2016 37 years in 2021 	708 or 1.4 per cent of population in 2016 870 or 1.6 per cent of population in 2021 	22.7 per cent of residents born overseas in 2016 32.7 per cent of residents born overseas in 2021 
AVERAGE NUMBER OF PEOPLE PER HOUSEHOLD	MEDIAN WEEKLY HOUSEHOLD INCOME	MEDIAN MONTHLY MORTGAGE PAYMENTS	MEDIAN WEEKLY RENT
2.21 in 2016 2.3 in 2021 	\$1,439 in 2016 \$1,842 in 2021 	\$1,520 in 2016 \$1,800 in 2021 	\$290 in 2016 \$390 in 2021 
GROSS REGIONAL PRODUCT	LOCAL BUSINESSES	VALUE OF ALL PLANNING APPROVALS	
\$7.3 billion in 2018 \$8.3 billion in 2021 Growth of 14.6 per cent 	6,251 in 2019 6,747 in 2021 	In 2020-21 the Health Care and Social Assistance industry continued to be the largest employing industry with 12,396 local jobs or 19 per cent of all employment. 	
		2018 – 19 - \$302m 2019 – 20 - \$295m 2020 – 21 - \$330m 2021 – 22 - \$305m 	

Our Mission: Working together to make Hobart a better place for the community.

REPORTING ON PERFORMANCE **2018–2022**

Indicators showing the City of Hobart's financial performance

TOTAL INCOME



TOTAL EXPENDITURE



RATES

Total rateable properties in 2022: **25,019**
a **2.4 per cent increase** since 2017-18.

Non-residential rateable properties make
up **13 per cent of total** rateable properties.

RATE INCREASES

2017 - 18	3.25%
2018 - 19	2.00%
2019 - 20	3.25%
2020 - 21	0%
2021 - 22	2.73%
2022 - 23	2.27%

CAPITAL WORKS BUDGET

UNDERLYING BUDGET
SURPLUS/DEFICIT

2017 - 18	\$3.695 million surplus
2018 - 19	\$1.246 million surplus
2019 - 20	-\$9.317 million deficit
2020 - 21	-\$0.025 deficit

FINANCIAL
ASSISTANCE GRANTS
(from the Commonwealth Government)

2017 - 18	\$2.738 million
2018 - 19	\$2.824 million
2019 - 20	\$2.746 million
2020 - 21	\$2.861 million

CITY-OWNED ASSETS

- \$2 billion+ in physical assets.
- Expected life of between 3 to 150 years.

Longer life assets – roads and bridges, stormwater, buildings and parks and sporting facilities account for 90 per cent of the value of City-owned assets.

CAPITAL GRANTS
(from the State and
Commonwealth Governments)

2017 - 18	\$3.502 million
2018 - 19	\$1.459 million
2019 - 20	\$2.208 million
2020 - 21	\$2.402 million

ACHIEVEMENTS

MAJOR PROJECTS

- Lenah Valley Retail Precinct upgrade.
- Bridge of Remembrance.
- New Town Retail Precinct upgrade stage 1.
- Rose Garden Bridge
- Salamanca Place Precinct upgrade stages 1 and 2.
- Completion of the Great Short Walk project - Organ Pipes and Pinnacle tracks opened.
- Doone Kennedy Hobart Aquatic Centre - leisure pool refurbishment and new kids pool.



Bridge of Remembrance

ECONOMY

- Elizabeth Mall Information Booth upgrade.
- COVID-19 Economic Recovery Framework developed.
- Business Consultative Group established.
- Passport to Hobart campaigns campaigns to support COVID-19 recovery in hospitality sector.
- Outdoor dining platform trial in Midtown.
- Business concierge established.
- Industry roundtables held.
- Tasmania's Own Market – interim and smaller market held during COVID-19 restrictions.



Volunteers at Tasmania's Own Market

ROADS, TRANSPORT & PARKING

- Pedestrian signals installed Elbodeen Street / Macquarie St South Hobart.
- Roll out of the Integrated Parking System and on-street parking meters.
- Elizabeth Street Bus Mall improvements.
- 40 km/hour speed limit change in CBD.
- Over 84, 000 EasyPark app subscribers.
- 50 per cent of parking meter transactions are via the EasyPark app.
- Digital bus shelter design competition.
- Series of uphill passing lanes on Huon Road completed.
- Fast-charge electric vehicle station was installed at the Dunn Place carpark with two planned by August 2022.
- kunanyi/Mt Wellington bus service introduced.
- River Derwent Ferry, from Bellerive to Hobart introduced as part of the Hobart City Deal.



River Derwent Ferry

PLANNING APPROVALS

- 70 major developments approved with a value of over \$750 million.
- 1,068 additional hotel rooms since 2017.
- Planning approved for 14 inner city residential apartment buildings between 2018 and 2021 – potentially 486 dwellings.



The Commons, Bathurst Street, Hobart

EVENTS PROVIDED BY AND SUPPORTED BY CITY OF HOBART

- Busking and Street Performance Program.
- Community Christmas and Carol Events.
- NYE fireworks.
- Events supported and sponsored by the City – Dark Mofo, Mona Foma, Festival of Voices, Taste of Summer, Ten Days on the Island, the Wooden Boat Festival, the Antarctic Festival and many more.

**CITY OF HOBART GRANT FUNDING PROGRAM ALLOCATIONS**

2017-18	\$1.03 million
2018-19	\$1.05 million
2019-20	\$1.44 million
2020-21	\$1.21 million
2021-22	\$1.26 million

The average return on investment for the 2021-22 grants allocation was \$4.67; that is for every dollar provided \$4.67 was generated in the community.

SPORTS, RECREATION AND PARKS

- Legacy Park completed.
- Tolmans Hill Park completed.
- Completion of the Great Short Walk project.
- Maxs Infinity Loop multi-use running, walking and cycling track completed.
- Fern Tree Visitors Node completed – bus shelter, public toilets, barbecue, car park and pathway improvements.
- New toilets facilities and showers at Long Beach, Sandy Bay.
- Healthy Hobart Program implemented.



Legacy Park, Queens Domain Hobart

COMMUNITY AND WELLBEING

- Greater Hobart Homelessness Alliance and Housing with Dignity Reference Group established.
- Liveable Cities Information Hub at Mathers Place.
- Trailrider, a purpose-built wheelchair for rough terrain introduced.
- South Hobart Community Centre redeveloped.
- YouthArc redeveloped following the 2018 flood.
- Funding received through the Community Recovery and Resilience Grants Program to support journeys to recovery following the 2018 flood.
- Smoke-free CBD introduced.
- Hobart Respects All campaign launched.
- Immunisation clinics for children and people over 65 years.



I Am Somebody multimedia art project.

ENVIRONMENT AND SUSTAINABILITY

- 16 City buildings with solar energy systems installed.
- Reduction by 18.5 per cent of greenhouse gas emissions from 2011-21.
- 4,266 tonnes of organic waste were diverted from landfill through FOGO waste collection in 2021.
- Single-Use Plastics By-Law introduced in 2021.
- City's fuel break network enhanced and extended.
- Stormwater system management plans completed for all catchments.
- 1,000 street and park trees planted since 2019.
- 222 listings in the Significant Tree Register – an increase of 77 from 2018.

**EMERGENCY MITIGATION AND RESPONSE**

- 171 hectares of bushland cleared to create fuel breaks across 191 sites.
- Fire trail network 112kms in length.
- Seven firefighting vehicles and 30 trained firefighting personnel.
- 68 hazard reduction burns across 812 hectares of city-managed land since 2018.
- 40 emergency response team volunteers.
- Flood mapping tools developed and publicly available showing potential flood risks.
- 2018 flood – 129mm of rain in a 24 hour period, total clean up and reinstatement of damaged infrastructure cost of over \$14.5 million.

**CIVIC INVOLVEMENT**

- Public Meetings held: building heights, kunanyi/Mt Wellington cable car, UTas move to the CBD.
- Elector Poll on building heights held (42 per cent response rate).
- Review of Strategic Risk and Resilience Register.
- 23,000 visits to the Your Say webpage in 2020-21 alone and 1050 surveys completed.
- Consultation that attracted the most interest - North Hobart Place Vision Framework and Access and Parking Plan, Sustainable Hobart Action Plan, Single-use plastics by law, Mountain Bike Network Plan, Central Hobart Precinct Structural Plan, Crowther Reinterpreted, e-Scooters.
- CityTalks event series launched in partnership with the University of Tasmania.

INTERGOVERNMENTAL

- Greater Hobart City Deal signed.
- Ongoing membership of the Council of Capital City Lord Mayors and Secretariat in 2019.
- Working with the State Government to develop the Central Hobart Precinct Structure Plan.
- Worked with the State Government to transition the Taste of Tasmania to a new delivery model.

GOVERNANCE AND POLICY

- First capital city to declare a Climate and Biodiversity Emergency.
- **Significant policies adopted:**
 - Sponsorship Policy.
 - Social Inclusion Policy.
 - Competitive Neutrality Policy.
 - Elected Member Behaviour Policy.
 - Election Caretaker Period Policy.
 - Financial Hardship Assistance Policy.

STRATEGIES AND PLANS ENDORSED

- Hobart: a community vision for our island capital.
- Connected Hobart Smart City Framework and Action Plan.
- Aboriginal Commitment and Action Plan.
- Public Art Framework.
- Capital City Strategic Plan 2019-29.
- Sustainable Hobart Action Plan.
- Hobart: A City for All Community Inclusion and Equity Framework and associate Commitments.
- Protecting our wild heart Biodiversity Action Plan and map developed.
- Riding the Mountain Plan.
- Bushfire Management Strategy.



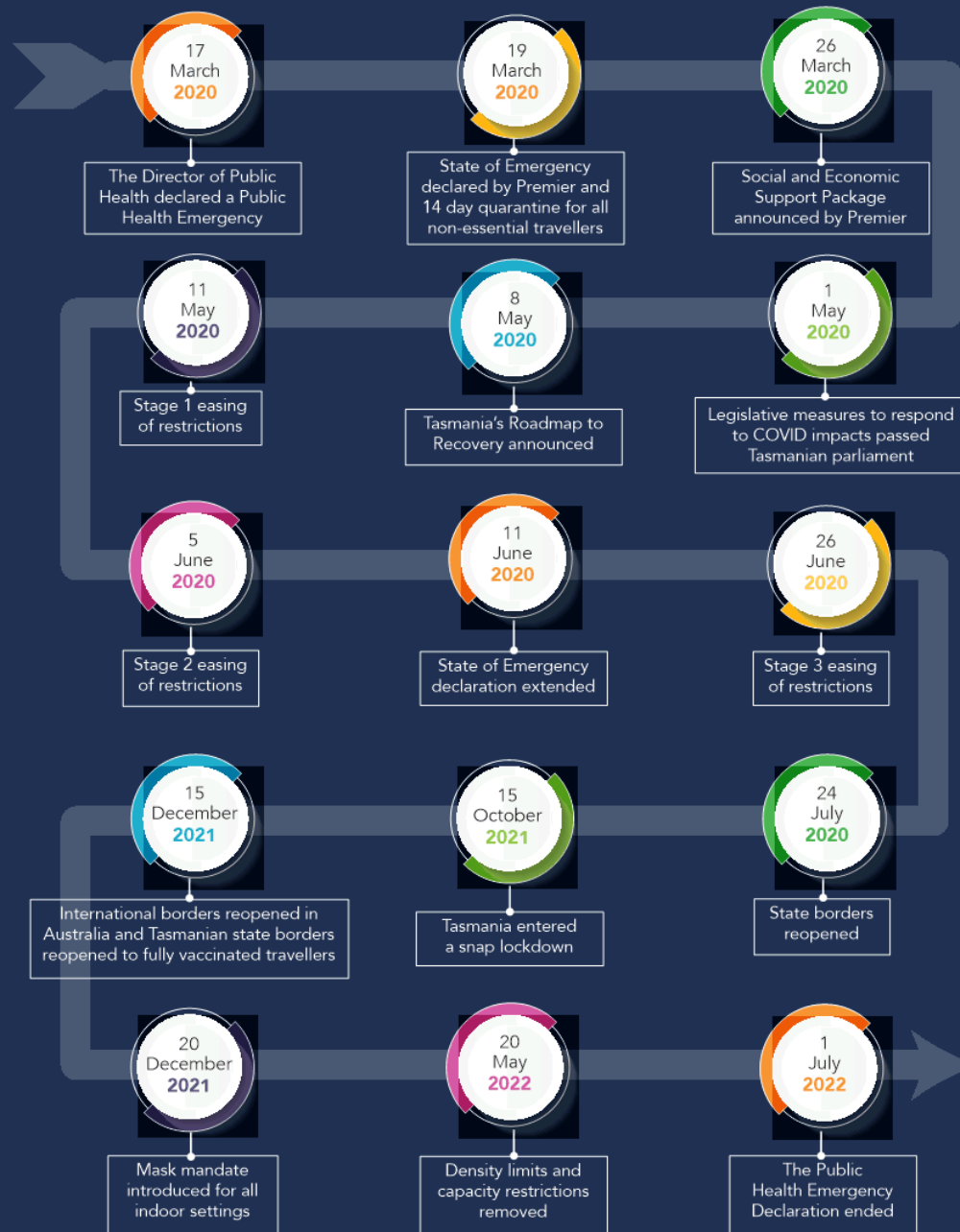
Community Vision Panel

AWARDS

- The Planning Institute of Australia award for planning excellence in the category of Improving Planning Processes and Practices for the project Connected Hobart Smart City Framework and Action Plan.
- Legacy Park play space was awarded the 2019 National Landscape Award for Play Spaces.
- The 2020 Resilient Australia National Local Government Award for delivering a program to help the Hobart community recover from the May 2018 flood event.
- An award of Excellence in the Local Government Professionals Australia (Tasmania) Community and Service Category for the Hello Hobart Passport to Hobart program.
- Two Tasmania Architecture Awards for the Long Beach, Sandy Bay toilets.
- The Parks and Leisure Australia Strategic and Master Planning 2022 award for the VIC/TAS region for the Riding the Mountain Plan.
- The Smarter Hobart Challenge Bus Shelter and Digital Interface Design was awarded the Technology and Innovation Award from the Planning Institute of Australia.

2020 Resilient Australia National
Local Government Award

COVID-19 TIMELINE



HOW WE RESPONDED TO COVID-19



Rent relief in Council-owned and managed buildings



Hardship provisions for rates including postponement



Rates freeze for the 2020-21 financial year



Quick response grants for businesses and Creative Industries



Community grants



Directory of online stores



e-commerce grant to help businesses use online trading platforms



Support for international students



Occupation licences for outdoor dining suspended



Reduced registration fees for food businesses



Passport to Hobart marketing campaigns to assist food and beverage venues



Refunds of fees and charges

Sources:
Australian Bureau of Statistics, 2016 and 2021 Census
Australian Bureau of Statistics, 2022 Count of Australian Businesses
Profile Id, <https://profile.id.com.au/tasmania>
City of Hobart

City of Hobart Integrated Planning and Reporting Framework

Strategic Influences and Drivers

Legislative & Policy Environment

Strategic Partnerships

Guidelines & Frameworks

Planning Scheme

Hobart Community Vision

Approach

City & Community Strategies

Organisational Strategies

Strategic Partnership Plan & Strategies

Deployment

City & Community Action Plans

Organisational Plan

Asset Management Plans

Workforce Plan

Reporting

City & Community Strategies Implementation Report

Organisational Strategies Implementation Report

Strategic Partnerships Implementation Report

Evaluation

Strategy Evaluations

Service Evaluations

Accountability & Transparency

Capital City Strategic Plan

Long Term Financial Management Plan

Annual Integrated Plan and Budget

Annual Report

Strategic Plan Indicators & Review

Strategic Plan Mid-Term Review

Strategic Plan Evaluation

Hobart Community Vision Evaluation

Key:

Internal Document

External Document