" "

Annual Plan and Budget

2019-20

Including forward estimates

2020-21 to 2022-23

Presented and submitted to the Council on

Wednesday 12 June 2019 by the Right Honourable the Lord Mayor of Brisbane (Councillor Adrian Schrinner)

****

Index of Outcomes and Businesses and Council Providers

### Program 1 – Transport for Brisbane

1.1 Active Transport 17

1.2 Public Transport 20

### Program 2 – Infrastructure for Brisbane

2.1 Roads and Transport Network Management 28

2.2 Parking Management 36

### Program 3 – Clean, Green and Sustainable City

3.1 Sustainable and Resilient Community 41

3.2 Low Carbon and Clean Environment 45

3.3 Biodiversity, Urban Forest and Parks 49

3.4 Sustainable Water Management 56

3.5 Managing and Reducing Brisbane's Waste and Litter 64

### Program 4 – Future Brisbane

4.1 Planning for a Growing City 72

4.2 Enhancing Brisbane's Liveability 74

4.3 Approving Quality Development 78

### Program 5 – Lifestyle and Community Services

5.1 Thriving Arts and Culture 84

5.2 Libraries for an Informed Community 89

5.3 Active and Healthy Community 93

5.4 Social Inclusion 95

5.5 Community Sport, Recreation and Cultural Facilities 99

5.6 City Icons 102

5.7 City Venues 103

5.8 Brisbane City Cemeteries 105

### Program 6 – Customer Service

6.1 Managing Animals 109

6.2 Community Health 110

6.3 Public Safety 113

6.4 Community Engagement 115

6.5 Customer Service Delivery 116

6.6 Customer Experience 117

### Program 7 – Economic Development

7.1 Growing Brisbane's Economy 121

7.2 Enabling Economic Growth 122

7.3 A City of Many Skills 124

7.4 Delivering World Class Economic Precincts 125

7.5 Delivering the Brisbane 2022 New World City Action Plan 127

7.6 Developing Brisbane's Export Profile 130

### Program 8 – City Governance

8.1 Civic Administration and Support 134

8.2 Regional and International Activities 136

8.3 Strong and Responsible Financial Management 137

8.4 Value for Money Support Services 141

8.5 Corporate Communication 144

8.6 Information and Communications Technology 145

8.7 Disaster Response and Recovery 147

### Businesses and Council Providers

Field Services 181

Transport for Brisbane 183

City Projects Office 186

Civil Construction and Maintenance Operations 188

Urban Amenity 190

Waste and Resource Recovery Services 192

Brisbane City Cemeteries 194

City Parking 195

Golf Courses 197

Riverstage 199

Asset Portfolio Management 200