

Quarterly Report

Quarter 3 2023



GLENORCHY
CITY COUNCIL

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Strategic and Operational Highlights for the Quarter

As Acting General Manager, I am pleased to bring you the strategic and operational highlights for the quarter ending 31 March 2023.

GLENORCHY CITY COUNCIL 2023 – 2032 STRATEGIC PLAN

As reported last month, every local government in Tasmania needs to develop and maintain a Strategic Plan. The purpose of this Plan is to set Council's strategic direction over the projected 10-year period. The Strategic Plan considered by Council contains the purpose, values, community goals, objectives, strategies and measures of success to define that future direction. The plan is to be reviewed every four years and the elected Council have just completed this through an intensive period during January and February this year.

The draft plan was considered at the February 2023 meeting and was released for public comment from 28 February until 19 March.

Council received 16 detailed responses from community members and another 10 responses supporting the draft plan. Comments have been considered and, in some cases, included into the final draft.

At the March 2022 Council meeting the 2023 – 2032 Glenorchy City Council Strategic Plan was unanimously adopted.

You can find the 2023 – 2032 Glenorchy City Council Strategic Plan at www.gcc.tas.gov.au or collect a hard copy from Council offices in Main Rd Glenorchy, or from the Moonah Arts Centre on Albert Rd, Moonah.

GENERAL MANAGEMENT COMMITTEE OF LOCAL GOVERNMENT ASSOCIATION OF TASMANIA (LGAT)

The Tasmanian Electoral Commissioner has invited nominations for President of LGAT and for membership on the LGAT General Management Committee. Nominations will close on 19 April 2023.

Glenorchy City Council can make one nomination under the LGAT rules. The person nominated may be an alderman or councillor from Glenorchy City Council, Clarence City Council or Kingborough Council.

Council's Mayor, Bec Thomas has nominated and been supported by the Council as a candidate for the President of LGAT and for the General Management Committee.

We wish Mayor Thomas well in the upcoming LGAT elections.



EXPECTATIONS OF BEHAVIOUR

A letter from the Director of Local Government was tabled regarding expectations of behaviour for elected members. The letter makes reference to specific behaviours that won't be tolerated across all Councils. The Director of Local Government sent the letter to all Tasmanian Councils and requested it be tabled at each Council's next meeting.

CAPITAL WORKS UPDATE

During the quarter Council has been updated on the large Capital Works program for 2022/2023 that is aiming to spend over \$20m this financial year. As we move into the third quarter of the year progress was reported on the following projects:

- Giblyns Reserve Playspace - works on this much anticipated project has commenced during March 2023. Keep an eye out as this exciting space is built.
- Montrose Bay Foreshore Skatepark - As per the above project contractors have moved on to the site during March 2023 to commence works and are hopeful of this project being completed by the end of June 2023.
- Solar Panel Installation on Council Offices - Main Rd Glenorchy - with an estimated annual saving of \$25,000, works to install solar panels on Council Chambers roof are well underway with the roof and switchboard upgrades now complete ready for solar panel installation.
- Prince of Wales Bay Sports Ground Drainage - This project has made great progress after some initial setbacks and is now complete. The finished project will see much improved and drained play surfaces for the incumbent soccer, softball and baseball clubs.
- Football (Soccer) Packages - KGV has seen a new synthetic pitch laid with the associated lighting upgrades completed. North Chigwell has seen newly completed grounds sown with grass seed with designs on the new pavilion being finalised and about to be submitted for planning application with the support of the tenant clubs.
- BMX Track Relocation - After lengthy negotiations with the Southern City BMX Club, Sorell Council and the Tasmanian Government the relocation of the BMX track to Pembroke Park in Sorell will deliver a brand new, state of the art BMX facility to Southern Tasmania while allowing Glenorchy to progress its vision for the area under the Berriedale Peninsula Master Plan. Now that Sorell Council have agreed to construct the track it is estimated the completed track will be ready in the October/November 2023 period.
- Tolosa Park Dam Reintegration Project - residents would have seen initial earth moving works have been started with TasWater calling for tenderers in late February 2023. The project is on schedule to be completed by April 2024.
- Playground Renewal - work has started on the replacement of playgrounds at Collinsvale and Cairnduff Reserve, with works at Cairnduff complete and the installation at Collinsvale to be completed by late April 2023. This follows the completion of Booth Ave. Officers have also started on the community engagement process and preliminary concept planning for the Benjafield Park playspace in Moonah.



FUTURE OF LOCAL GOVERNMENT REVIEW OPTIONS PAPER

Readers will be familiar with the Future of Local Government review currently underway. In relation to this review, Council resolved to make a submission to the Review Board addressing questions posed. The detail of the submission can be found in the Council agenda papers but three points summarise the submission;

- Council looks forward to continuing to engage constructively with the Review process as it proceeds.
- Council intends to remain open to potential reform opportunities while honouring its duty to look after the best interests of its community.
- As there is not yet enough specific detail about the structural reform pathways, it would be premature of Council to form a concluded view. However, Council looks forward to exploring options and moving towards informed consent.

LOCAL GOVERNMENT ELECTIONS REVIEW PROCESS

The Minister for Local Government in Tasmania, Nic Street MP has written to all Tasmanian councils asking for feedback on the October 2022 local government elections, following the introduction of compulsory voting.

Council endorsed a submission making several suggestions, including the consideration of a single polling day, improved systems to confirm voter identity, reviewing the requirement to vote for a minimum of 5 candidates with a view to increasing the minimum to the number of members to be elected, and the transfer of responsibility of the General Manager's Roll to the Tasmanian Electoral Commission.

GLENORCHY JOBS HUB STRATEGIC PLAN, STEERING COMMITTEE TERMS OF REFERENCE AND WORKPLAN

Jobs Hubs are an initiative of the State Government that operate at a local level (out of St Matthew's Church in Glenorchy) and bring together job seekers, employers and training providers to connect local people to local jobs and help meet local demand for workers.

The Glenorchy Jobs Hub was established by Council in August 2021, with \$1m in State Government funding providing for the establishment and one year of operations. In 2022, Council received further State Government funding of \$1,950,000 over three years to continue the operations of the Glenorchy Jobs Hub.

The State Government funding agreement requires Council to develop a Jobs Hub Steering Committee Terms of Reference, Strategic Plan and Workplan to guide the governance and direction of the Jobs Hub over the next three years and Council endorsed these documents at its meeting.



INVESTIGATIONS INTO THE POTENTIAL SALE OF 23A NORMAN CIRCLE, GLENORCHY CITY COUNCIL

After resolving in March 2022 to undertake an engagement process with local residents about the proposed sale of 23a Norman Circle in Glenorchy, a report was considered with the engagement outcomes. Responders ranged from supportive of the sale to allow infill development to assist with the housing crisis to rejecting sale based on the retention of green space.

Council resolved to move forward on this sale by advertising through the formal section 178 process of the local government act. This requires a range of advertising process and for another chance to object to the sale with Council needing to consider this at a future meeting.

PRELIMINARY INVESTIGATION INTO DISPOSAL OF 12 ROTHESAY CIRCLE RESERVE, GOODWOOD

During the quarter Council also resolved to commence investigations into the disposal of 12 Rothersey Circle Reserve, Goodwood, and authorised Council officers to undertake a community engagement process to identify any concerns about the potential disposal of this parcel of land.

MOTION – ALD MOLLY KENDALL – ALDERMEN OR COUNCILLORS

A notice of motion was considered from Alderman Molly Kendall that the elected members of the Glenorchy City Council choose to be known as Councillors, rather than Aldermen.

The motion was lost, however it was noted that as per the Local Government Act a person elected to a city council is a Councillor but may be known as an Alderman, so Glenorchy City Council elected members are able to choose their preferred title. On this basis eight Aldermen will continue with the Alderman title, while Councillor Kendall and Quick have adopted the use of the title ‘Councillor’.

REVIEW AND COUNCIL SERVICES

During the quarter, two reports were presented to Council about the Moonah Arts Centre (MAC) considering ways to improve revenue into the centre and exploring potential cost sharing opportunities and Council’s Community Development function.

A range of possibilities have been identified for the MAC and will be considered as the business plan is reviewed as a matter of priority in the coming months.

Also, the Arts and Culture/MAC section has been renamed to “Creative Communities” to better reflect its grassroots community function.

In regard to Council’s Community Development function, the aim of the review was to ensure this area is best structured to deliver on Council’s Community Strategy and demonstrate the department’s contribution to Council’s goal of “making lives better”, in delivering for the community.

Several recommendations were made around communication, structure of the department and identity. The review is now complete, and Council adopted the action plan setting out how the Community Development area will deliver on the Community Strategy.

Emilio Reale

Acting General Manager

April 2023



Financial Performance

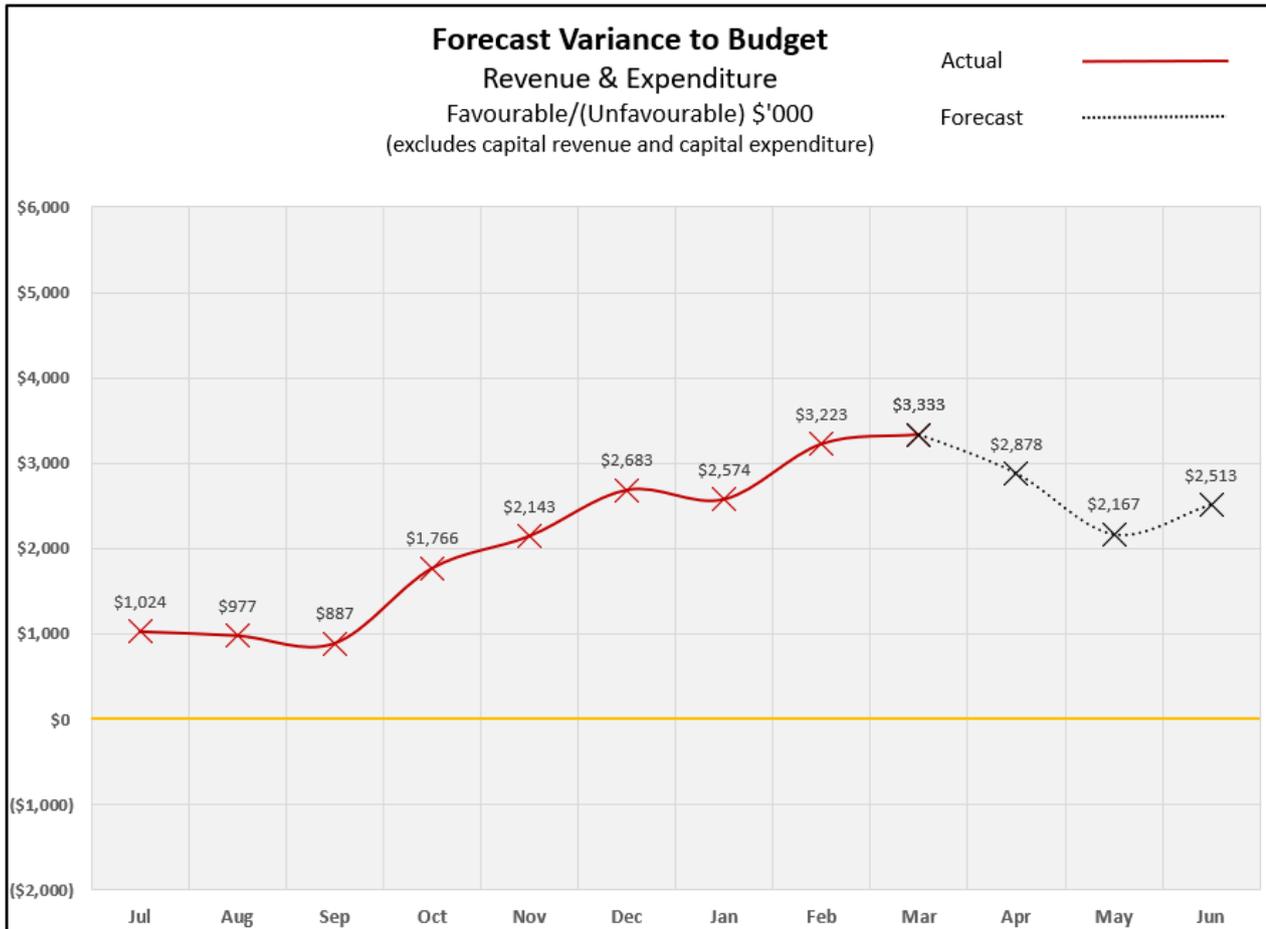




Quarterly Financial Performance Report

OPERATING SUMMARY

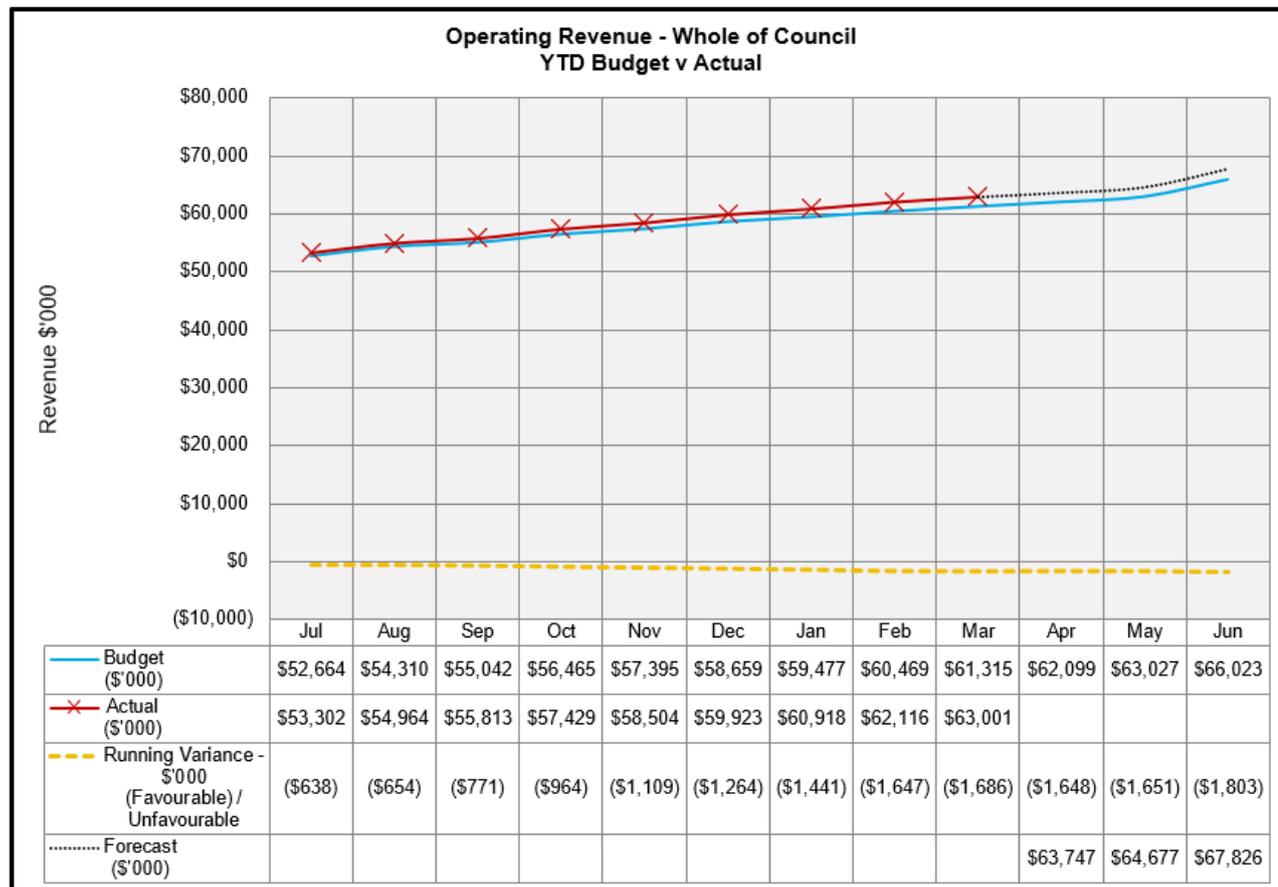
Council’s operating result as at the end of December is \$3.333m better than the budgeted position. The favourable variance is the combined result of \$1.686m more revenue than budgeted and \$1.647m less expenditure than budgeted.



Note 1: The data in this chart is a compilation of actual, budget and forecast revenue / expenditure. It is recalculated each month to ensure it represents the most up-to-date analysis of Councils financial position which may result in differences to previously reported charts.

OPERATING REVENUE

Year-to-date operational revenue is \$63.001m compared to budgeted operational revenue of \$61.315m. This represents a favourable result of \$1.686m or 2.8% against budget.



Note: operational revenue does not include capital revenue or gain/loss on sale of assets but does include unspent grants received in the prior year.

NOTE 1 - RATES REVENUE

Favourable to budget by \$124k, noting year to date supplementary growth of \$57k and overdue penalties \$84k.

NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable to budget by \$302k, noting additional kerbside waste management revenue of \$228k, landfill fees \$197k and property leases/licences \$79k, however planning fees are down \$274k.

NOTE 3 - INTEREST ON INVESTMENTS

Favourable to budget by \$636k, noting the average investment rate across all of Councils investment accounts is 4.01%.

NOTE 4 - OPERATING GRANTS

Favourable to Budget by \$610k, noting unspent grants from last year \$590k, 26TEN Community \$141k and childcare WT3 \$181k, less Glenorchy Jobs Hub grant to receive \$226k in accordance with contractual obligations.



NOTE 5 - CONTRIBUTIONS

Favourable to Budget by \$3k, noting two contributions in lieu of open space have been received \$22k against \$12k budget, less reduced private stormwater connections \$12k against \$18k budget.

NOTE 6 - TASWATER INCOME

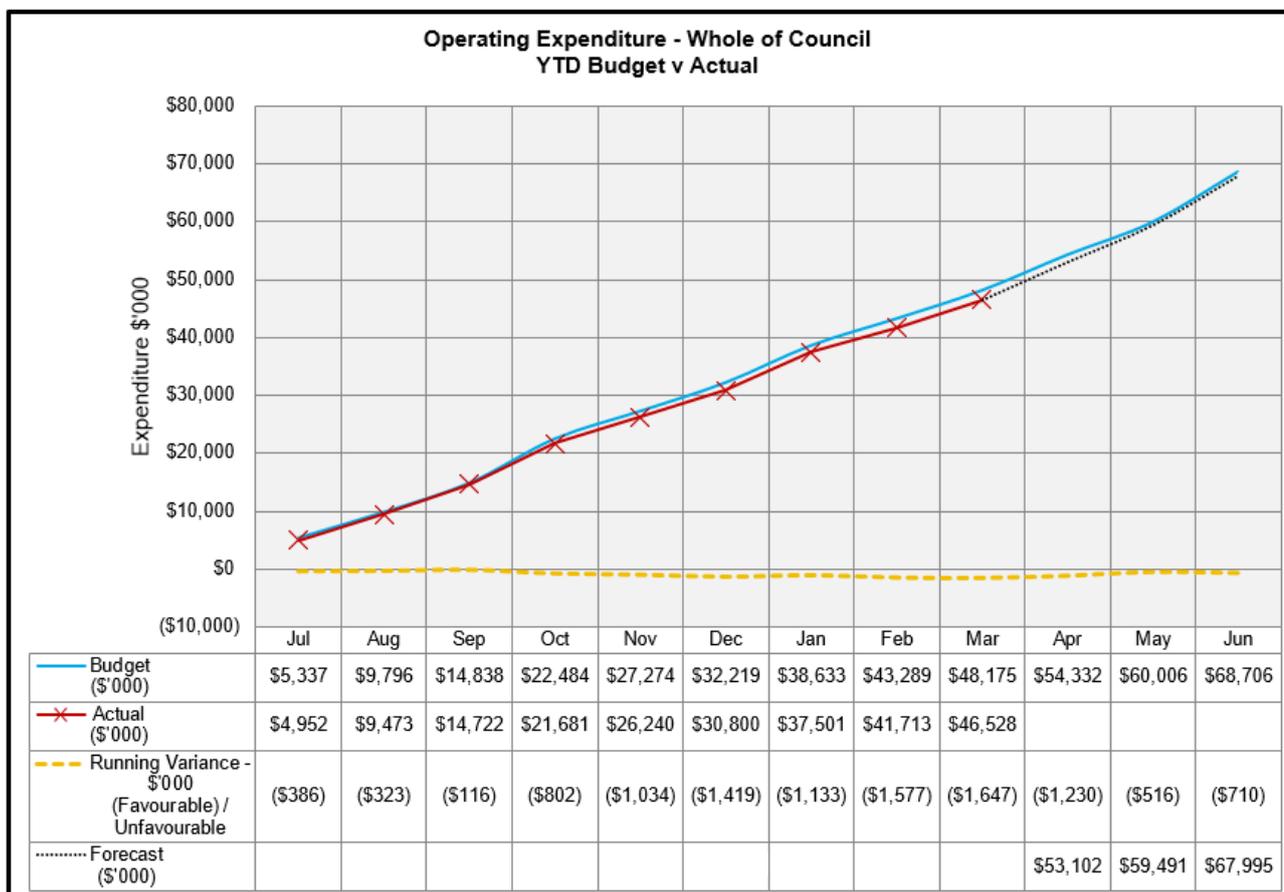
Materially in line with Budget \$1.086m received to date.

NOTE 7 - OTHER INCOME

Favourable to Budget by \$10k, noting insurance claims of \$33k, less reduced fuel tax credits \$24k.

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$46.528m compared to budgeted expenditure of \$48.175m. This represents a favourable result of \$1.647m or 3.4% against budget.



NOTE 8 - EMPLOYMENT COSTS

Favourable to Budget by \$1.455m for the year to date, representing cumulative savings on temporary vacancies since 1 July and permanent position vacancies that commenced on 1 July.

NOTE 9 - MATERIALS AND SERVICES EXPENDITURE

Unfavourable to budget by \$363k, noting increased contractor costs \$444k particularly in vegetation control.

NOTE 10 - DEPRECIATION AND AMORTISATION

Favourable to Budget by \$1.516m, noting amortisation \$1.047m of fleet and property leases to 31 March is to be undertaken which will offset partially the underspend in Depreciation & Amortisation against the overspend in Other Expenses.

NOTE 11 - FINANCE COSTS

Favourable to Budget by \$97k, noting amortisation \$101k of interest on fleet and property leases to 31 March is yet to be undertaken.

NOTE 13 - BAD AND DOUBTFUL DEBTS

Materially in line with Budget with no debts identified this year.

NOTE 14 - OTHER EXPENSES

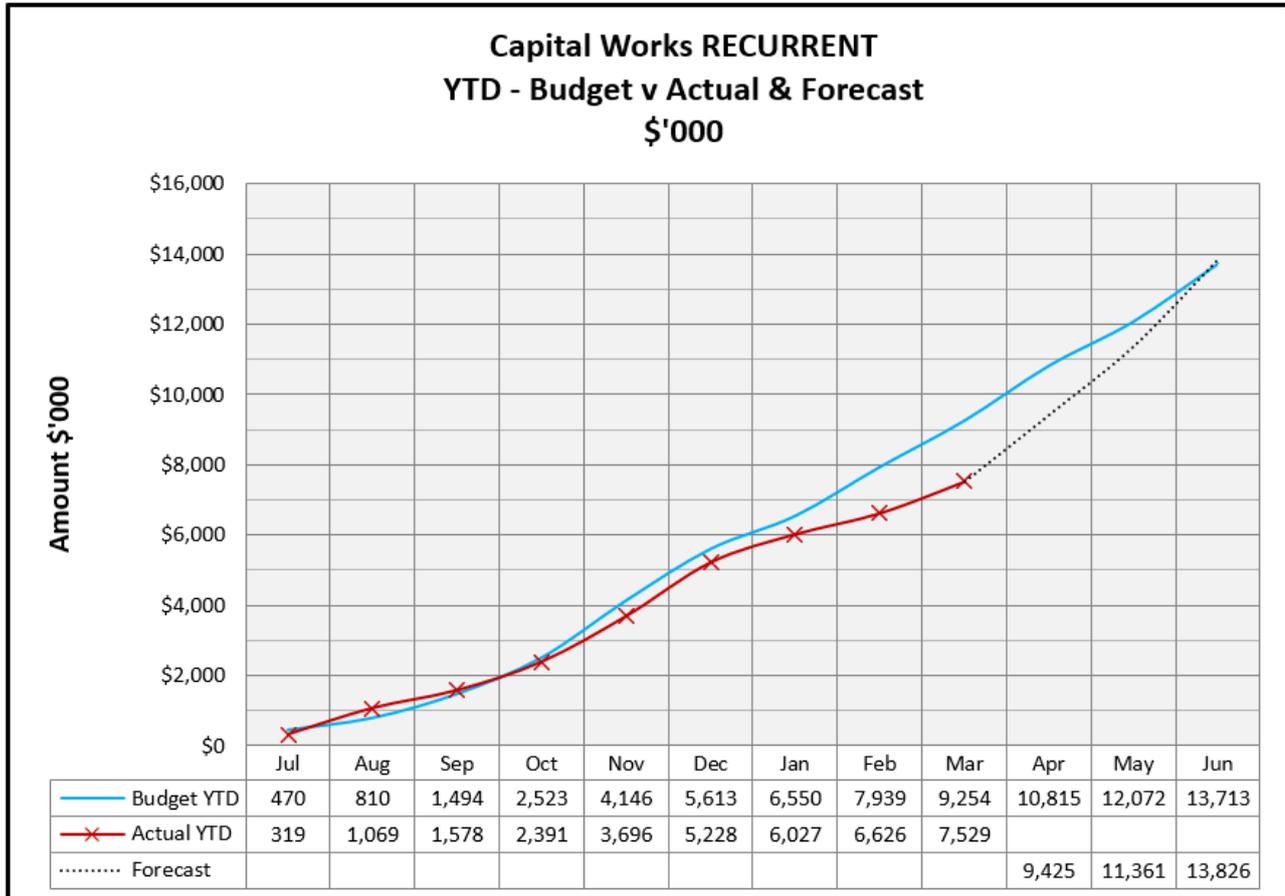
Unfavourable to Budget by \$953k, noting amortisation \$906k of fleet and property leases to 31 March is to be undertaken which will offset the overspend in Other Expenses against the underspend in Depreciation & Amortisation.



CAPITAL WORKS

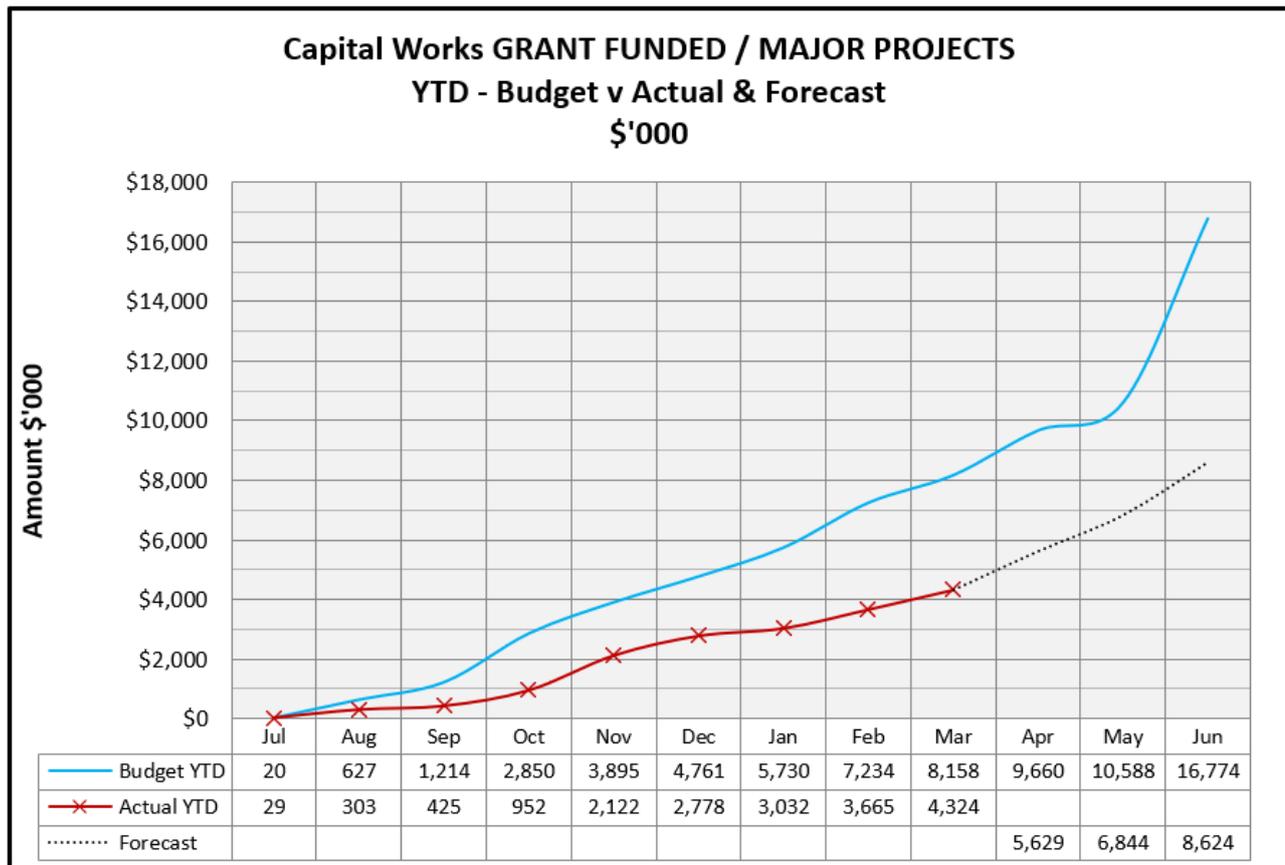
Year-to-date Capital Works expenditure is \$11.853m against a combined annual budget of \$30.486m and a combined annual forecast spend of \$22.449m. At the end of March, \$7.529m has been expended on Council funded recurrent projects and \$4.324m for Grant Funded / Major Projects.

CAPITAL PROGRAM - RECURRENT





CAPITAL PROGRAM – MAJOR GRANT FUNDED PROJECTS*



*The following projects form the Grant Funded / Major Projects capital works program:

| Project | YTD Actual | YTD Budget | Annual Budget | Annual Forecast |
|---|--------------------|--------------------|---------------------|--------------------|
| 101059 - CSR - KGV Soccer - Design & Construction | \$1,799,699 | \$2,718,925 | \$4,195,000 | \$2,149,699 |
| 101241 - JLE - Jackson Street Landfill Extension | \$298,285 | \$0 | \$0 | \$298,285 |
| 101246 - Grant - Giblins Reserve Play Space | \$120,254 | \$1,627,500 | \$3,255,000 | \$1,470,254 |
| 101248 - Grant - Eady St Sports Facility | \$28,534 | \$0 | \$0 | \$28,534 |
| 101250 - Grant - North Chigwell Football and Community Facility | \$1,279,821 | \$1,505,931 | \$5,425,000 | \$2,029,821 |
| 101282 - Grant - Montrose Foreshore Park Skatepark | \$7,020 | \$0 | \$440,000 | \$627,020 |
| 101517 - Upgrade Interchange Facilities at KGV Oval for GDFC | \$850 | \$0 | \$0 | \$850 |
| 101519 - New Lighting at Cadbury Oval | \$318,670 | \$0 | \$0 | \$318,670 |
| 101532 - Shooobridge Park – Proposed Sports Lights | \$55,756 | \$0 | \$0 | \$55,756 |
| 101536 - Tolosa Park Dam Rehabilitation | \$9,943 | \$2,306,052 | \$3,459,075 | \$586,453 |
| 101538 - KGV Audio Visual System Replacement | \$97,946 | \$0 | \$0 | \$97,946 |
| 101629 - Drainage & Sports Surface Improvements POW Reserve | \$307,333 | \$0 | \$0 | \$352,333 |
| 101930 - Eady St Sportsfield Lighting | \$0 | \$0 | \$0 | \$118,000 |
| 101931 - Mountain Bike Renewal | \$0 | \$0 | \$0 | \$410,000 |
| 101932 - Cadbury Sportsfield Lighting | \$0 | \$0 | \$0 | \$80,000 |
| | \$4,324,111 | \$8,158,408 | \$16,774,075 | \$8,623,621 |

NON-OPERATING REVENUE

NOTE 15 - CONTRIBUTIONS - NON MONETARY ASSETS

Favourable to Budget by \$2.214m, noting some assets have been brought to account in advance of the budgeted 30 June reconciliation date of \$5.300m.

NOTE 16 - GAIN OR LOSS ON DISPOSAL OF FIXED ASSETS

Favourable to Budget by \$84k, noting \$930k in Disposed /Derecognised assets offset by Gain on Sales \$1.406m.

NOTE 17 - CAPITAL GRANTS

Favourable to budget by \$2.211m, noting \$1.700m of unspent grants from the previous financial year carried as well as receipts for Eady Street Clubrooms grant \$400k and blackspot funding \$230k, less still to receive final Local Roads and Community Infrastructure Phase 2 \$165k.

NON-OPERATING EXPENDITURE

NOTE 12 - ASSETS WRITTEN OFF

Unfavourable to budget by \$0.374m, noting some assets have been written-off in advance of the budgeted 30 June reconciliation date of \$2.564m.

CASH AND INVESTMENTS

At 31 March 2023, actual funds available in cash and investments totalled \$44.448 million compared to \$41.704 million for the same period last year. This increase in available funds substantially reflects the reported favourable Operating position of \$3.333m.

RATES COLLECTIONS

At 31 March 2023, Rates collected totalled 95.98% which, while meeting the target of 96.0%, is behind last year's comparable result of 96.24%. There is evidence of a downturn of on-time rate payments which can be attributed to difficult economic conditions including high inflation, rising interest rates, unaffordable housing and low wage growth.

STATEMENT OF COMPREHENSIVE INCOME

STATEMENT OF COMPREHENSIVE INCOME TO 31 MARCH 2023

| YEAR-TO-DATE (YTD) | NOTE | 2023 BUDGET \$'000 | 2023 ACTUAL \$'000 | 2022 ACTUAL \$'000 | 2023 VARIANCE ACTUAL TO BUDGET |
|--|------|--------------------------|--------------------------|--------------------------|--|
| Operating Revenue | | | | | |
| Rates | 1 | 45,654 | 45,778 | 43,724 | ▲ |
| User charges and licences | 2 | 11,813 | 12,115 | 11,767 | ▲ |
| Interest | 3 | 38 | 675 | 48 | ▲ |
| Grants | 4 | 2,415 | 3,025 | 4,191 | ▲ |
| Contributions - cash | 5 | 30 | 34 | 111 | ▲ |
| Investment income from TasWater | 6 | 1,086 | 1,086 | 1,086 | ↔ |
| Other income | 7 | 278 | 289 | 349 | ▲ |
| Total Operating Revenue | | 61,315 | 63,001 | 61,276 | ▲ |
| Operating Expenditure | | | | | |
| Employment costs | 8 | 19,565 | 18,110 | 18,141 | ▼ |
| Materials and services | 9 | 11,758 | 12,226 | 11,009 | ▲ |
| Depreciation and amortisation | 10 | 12,598 | 11,081 | 11,770 | ▼ |
| Finance costs | 11 | 111 | 14 | 97 | ▼ |
| Bad and doubtful debts | 13 | - | - | - | ↔ |
| Other expenses | 14 | 4,143 | 5,096 | 4,056 | ▲ |
| Total Operating Expenditure | | 48,175 | 46,528 | 45,072 | ▼ |
| Total Operating Surplus/(Deficit) | | 13,140 | 16,473 | 16,204 | ▲ |
| Non-Operating Revenue | | | | | |
| Contributions - non-monetary assets | 15 | - | 2,214 | 11,774 | ▲ |
| Net gain/(loss) on disposal of property, infrastructure, plant and equipment | 16 | 385 | 469 | 54 | ▲ |
| Capital grants received specifically for new or upgraded assets | 17 | 4,150 | 6,362 | 3,431 | ▲ |
| Total Non-Operating Revenue | | 4,535 | 9,045 | 15,260 | ▲ |
| Non-Operating Expense | | | | | |
| Assets written off | 12 | - | 374 | 229 | ▲ |
| Total Non-Operating Expense | | - | 374 | 229 | |
| Total Surplus/(Deficit) | | 17,675 | 25,518 | 31,464 | ▲ |

STATEMENT OF FINANCIAL POSITION

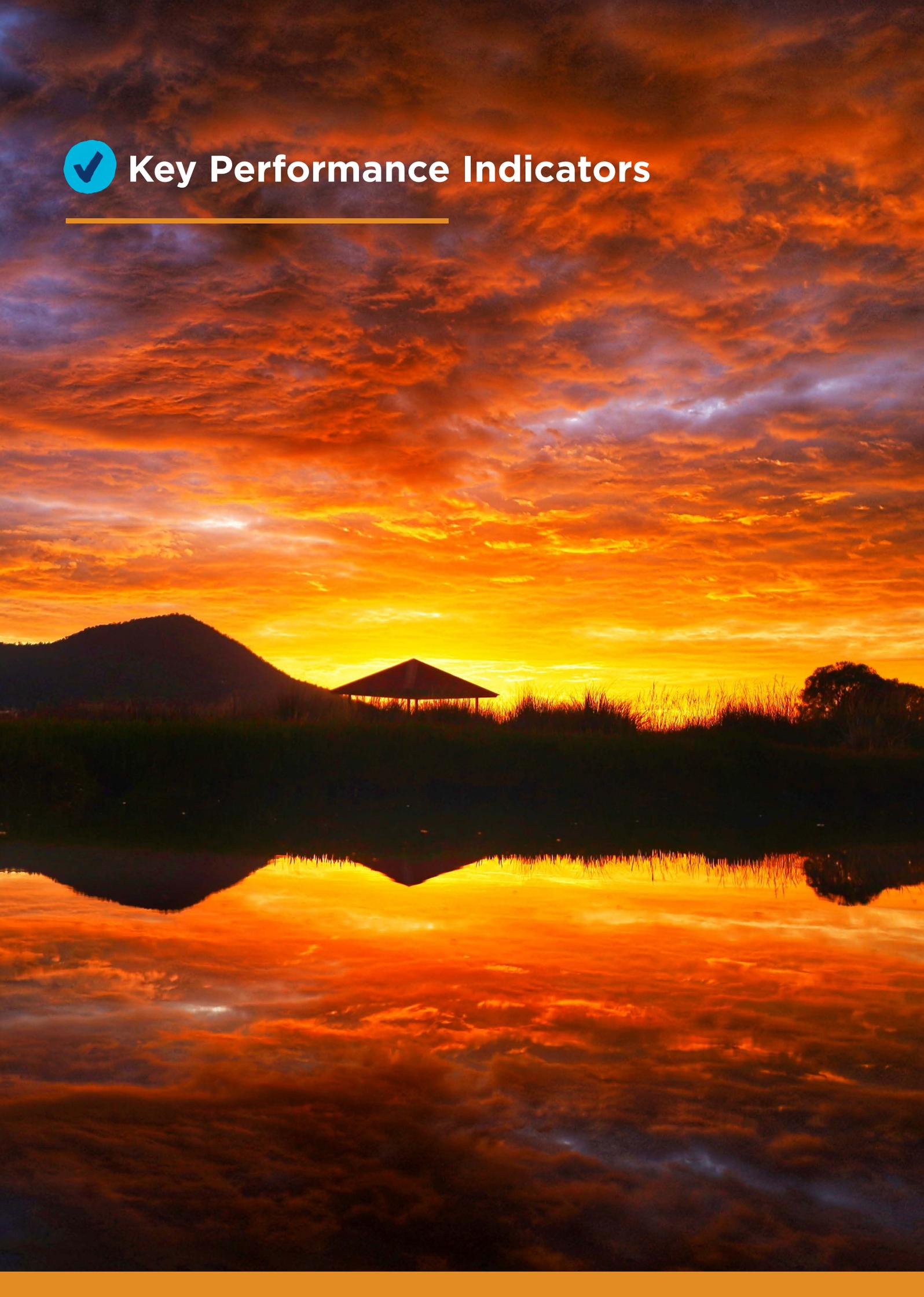
| | 2023 YTD \$'000 | 2022 YTD \$'000 |
|---|-----------------------|-----------------------|
| STATEMENT OF FINANCIAL POSITION TO 31 MARCH 2023 | | |
| Asset | | |
| Current assets | | |
| Cash and Cash Equivalents | 8,926 | 5,975 |
| Trade and Other Receivables | 5,160 | 3,560 |
| Inventories | 125 | 106 |
| Assets Classified as Held for Sale | 5,478 | 2,208 |
| Contract Assets | 0 | 0 |
| Current Investments | 34,184 | 33,472 |
| Other Current Assets | 70 | 0 |
| Total Current Assets | 53,943 | 45,321 |
| Non-Current Assets | | |
| Property, Infrastructure, Plant and Equipment | 810,459 | 741,344 |
| Investment in Water Corporation | 163,198 | 158,717 |
| Intangible Assets | 4 | 19 |
| Right of Use Assets | 2,078 | (154) |
| Other Non-Current Assets | 14,624 | 11,943 |
| Total Non-Current Assets | 990,363 | 911,870 |
| Total Assets | 1,044,307 | 957,191 |
| Liabilities | | |
| Current Liabilities | | |
| Trade & Other Payables | 2,123 | 723 |
| Provisions | 5,068 | 5,432 |
| Borrowings | 315 | 1,225 |
| Trust Funds and Deposits | 613 | 741 |
| Lease Liabilities | 702 | 280 |
| Contract Liabilities | 0 | 0 |
| Other Liabilities | 89 | 51 |
| Total Current Liabilities | 8,910 | 7,892 |
| Non-Current Liabilities | | |
| Provisions | 3,864 | 3,565 |
| Borrowings | 1,621 | 1,727 |
| Lease Liabilities | 1,442 | 206 |
| Total Non-Current Liabilities | 6,927 | 5,497 |
| Total Liabilities | 15,837 | 13,389 |
| Net Position | 1,028,469 | 943,802 |

ADJUSTMENTS TO AMOUNTS PREVIOUSLY REPORTED

There are instances where ledger adjustments are required in respect of amounts reported in prior periods. These adjustments will be visible when comparing this report against previously presented Financial Performance Reports.



Key Performance Indicators

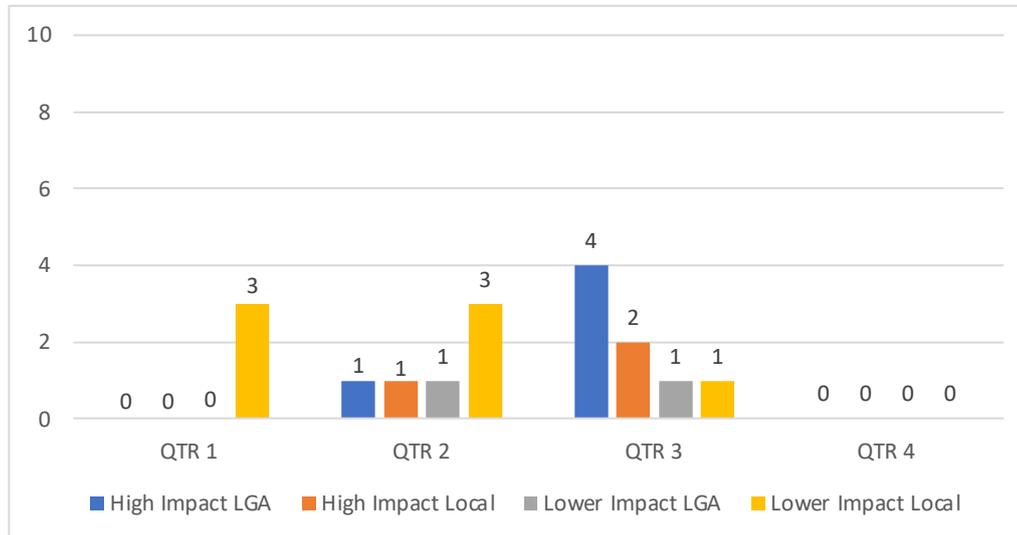




GCC Annual Plan Quarterly Indicators

MAKING LIVES BETTER

Number and types of community engagement undertaken



There were 8 external engagement projects during Q3 as follows:

- Community Engagement Review
- Community Engagement Review Vox-Pops
- Main Road Granton Shared Path
- Renfrew Circle Traffic Calming
- Benjafield Playspace Renewal
- Glenorchy City Council Strategic Plan Review
- Reconciliation Action Plan - Community page
- Intention to Dispose of Council Land at 23a Norman Circle, Glenorchy

Of these, 3 engagements were at the “Consult” level on the Spectrum of Public Participation and 5 were at the “Involve” level. 4 engagements were at Level of Impact 1 (High impact on Glenorchy LGA), 2 were at Level 2 (High impact on local area/group), 1 was at Level 3 (Lower impact on Glenorchy LGA) and 1 was at Level 4 (Lower impact on local area/group).

There were 5 internal engagement projects during Q3:

- Reconciliation Action Plan - GCC Staff Page
- Reconciliation Action Plan - GCC Staff Survey
- Project Hudson Procurement
- Strategic Plan Review 2023 - elected members
- Project Bell



Non-GCC engagements shared via Council's online engagement platform included:

- State Government Bus Stop Upgrade Program
- What's On at the Glenorchy Library
- State Government Landfill Levy
- Local Government Review

During the third quarter Council's online engagement platform site (Let's Talk, Glenorchy) had a total of 4,200 visitors which included:

- 3,000 aware participants (visited at least one page)
- 1,500 informed participants (viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool)
- 539 engaged participants (participated in surveys or quick polls, contributed to ideas)

There are currently 1,299 people registered on the site, with 207 new registrations during Q3.

COMMUNITY ENGAGEMENT REVIEW

Council's Community Engagement Review is 50% completed, Round 1 of the consultation process ran from 6 October 2022 - 28 February 2023 with Council's Community Engagement Officer spending over 55 hours speaking to over 270 people at community events and organisations. Council has heard from over 600 people - there have been both online and in person opportunities for people to contribute. Round 2 of consultation will be open from 24 April - 8 May and will focus on receiving further feedback on engagement tools and boosting representation from under-represented demographic groups. Framework update planning has commenced.

*Number of local people placed in full time, part time and casual jobs through the Glenorchy Jobs Hub*

Over the last quarter the Jobs Hub has continued to complete training (with training partners UTAS, 26TEN and MEGT) in adult literacy & numeracy, interview practice and a specific youth focused session.

The Glenorchy Jobs Fair was also held on the GCC grounds attracting approx 1,700 attendees. With 30 exhibitors the day was a huge success.

| | JAN - MAR | TOTAL SINCE NEW CONTRACT - AUGUST 2022 | TOTAL SINCE OPENING OF HUB - AUGUST 2021 |
|---|-----------|--|--|
| Jobs Hub - Employer Vacancies | 118 | 311 | 482 |
| Jobs Hub - Hub Vacancies Filled | 12 | 39 | 176 |
| Jobs Portal - Vacancies | 24 | 46 | 164 |
| Job Filled - Self Sourced by participant | 97 | 281 | 613 |
| Jobs outside of LGA filled with local participants | 60 | 155 | 396 |

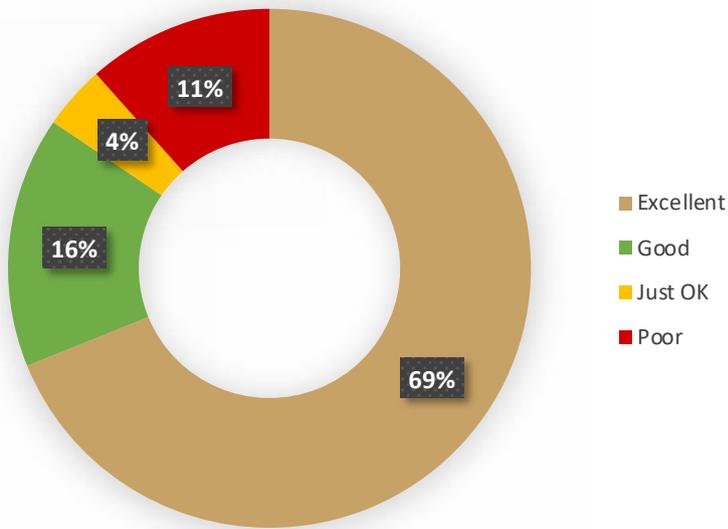
Customer Service Satisfaction rating of 75% or more

For Q3, Council received 642 responses to the Customer Satisfaction Survey that is offered at the end of phone calls, on tablets in Chambers and via corporate email auto responses and staff email signatures. These responses were overwhelmingly positive, with 84.5% of customers satisfied with the service they received. Bearing in mind the responsibility of Local Government and its requirements when completing its functions, the industry standard for an organisation such as Glenorchy City Council is a target CSAT Score of 75%, which we proudly scored higher than.

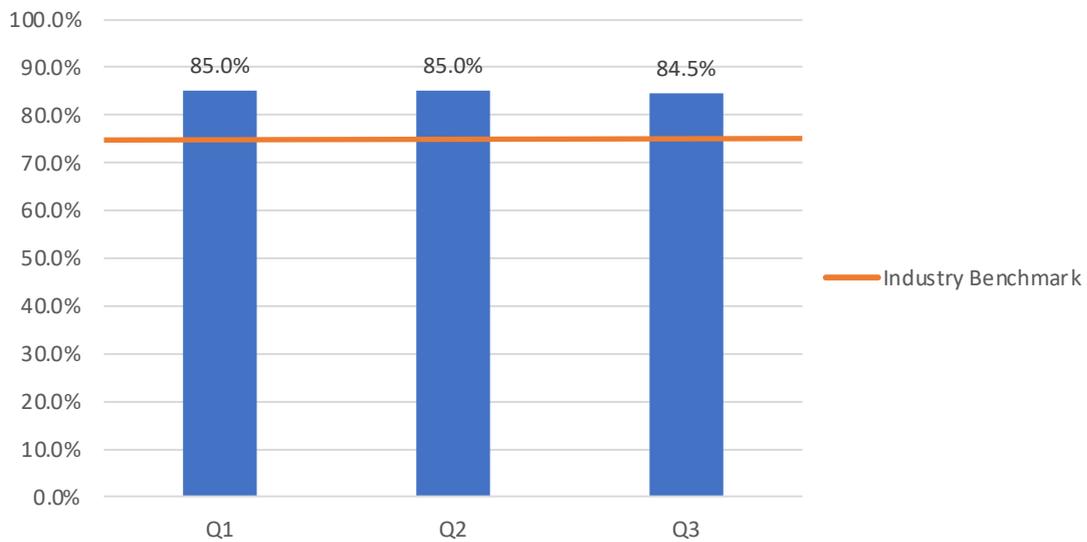
Comments that are left with the responses, especially the red 'poor' ones, are valuable, and are used to improve our service. This quarter we received 61 comments.



CSAT Responses

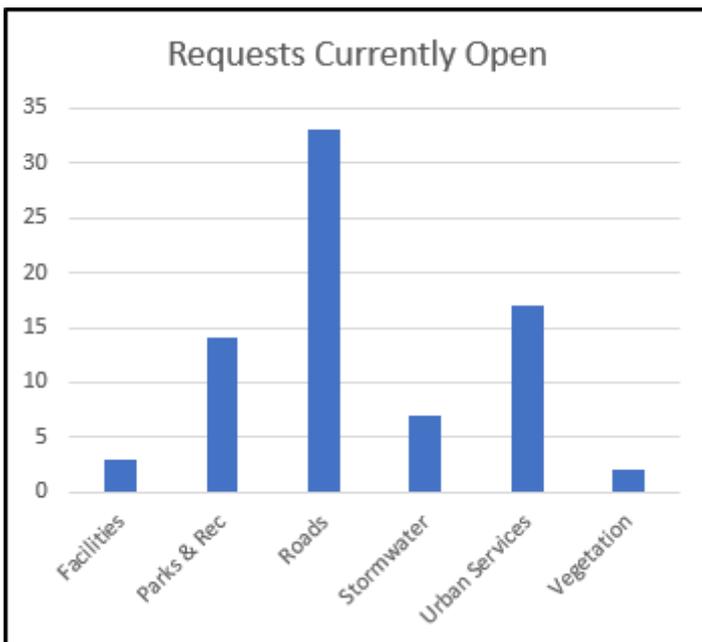
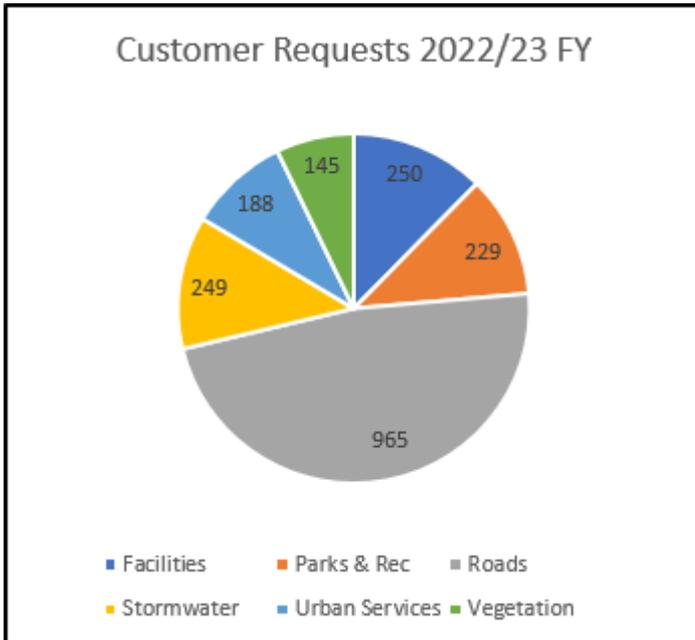


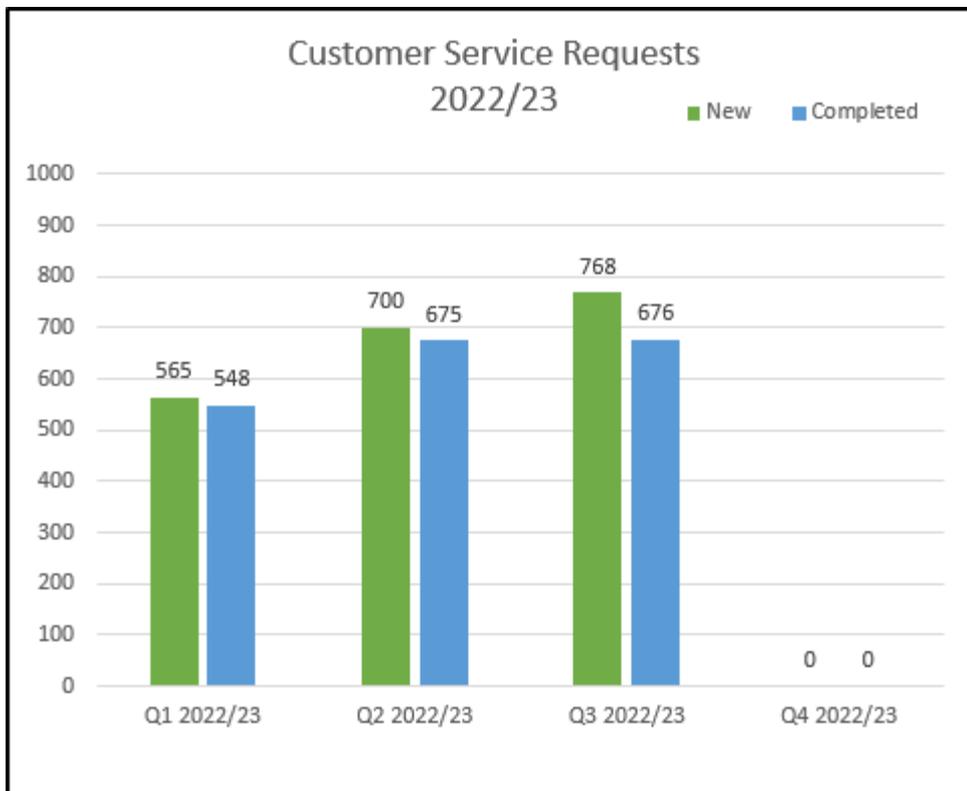
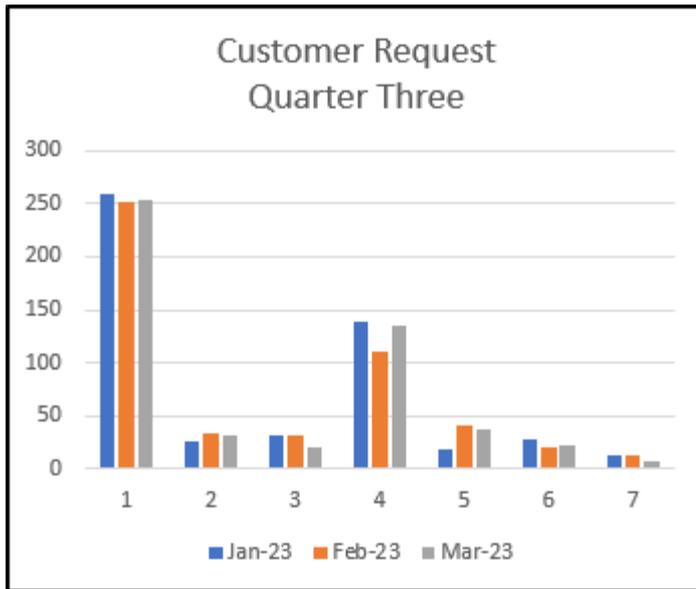
CSAT Score





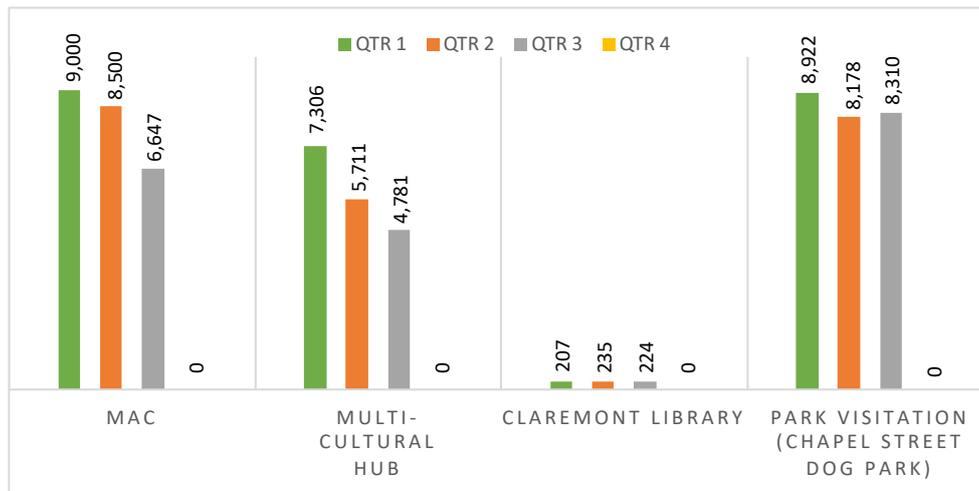
The following graphs outline the specific requests received through our Customer Service Centre that relate to tasks for the Works Centre and the break down into categories for the quarter.







Number of people using the Moonah Arts Centre (MAC), Multi-Cultural Hub, Chapel St Dog Park, Claremont Library



During the quarter the MAC had 6647 visitors with a program focusing on young artists, CALD artists and celebrating local stories. The MAC featured six dedicated exhibitions celebrating young artists under the age of 25 and presented performances for Moonah Sounds of the World and Harmony Week from 160 individual CALD artists. Council's Arts and Culture team now known as 'Creative Communities' hosted the gathering of several different First Nations language groups to develop songs and content for a unique MONA FOMA concert.

The Multicultural Hub had 4781 visitors representing multiple different groups and activities including: Shan Deng (TasSwing) Wenyi Tas Chinese singing and dancing group, Tasmanian Muslim Association, Telugu Association of Tasmania, Community Pongal Celebration, Hobart Bangla School, Intl Mother Language Day, Women's Group Gathering, Fil Tas Hugyaw Choir Practice, Tamil Arts & Cultural Society of Tasmania, Bangladesh Student Association of the University of Tasmania, Friends of Palestine Practice Session, Shia Association of Ahl e Bayt Tasmania, Bhrahma Kumaris Shivjayanti celebration, Hare Krishna Hobart Sankirtan, Shaukat Kahnun Memorial Hospital.

The Claremont Community Library continues to average over 200 visitations per quarter with continued strong numbers of visitors in Q3 providing important social connections in the Glenorchy community. The library is planning a book sale for the final quarter of the financial year.

The January to March quarter saw 8,310 visits to the Chapel Street Dog Park (up from 8,178 visits the previous quarter). The highest visitation was in January (2,960), followed by February (2,931) and March (2,419).



OPEN FOR BUSINESS

Engagement with local business and industry

The position of Economic Development Officer remains vacant; therefore, Council's Activity City website is not using its full capacity. There were two posts uploaded to the Activity City website this quarter, however the site continued to experience a general decline in sessions, users, and page views. 288 users visited the site this quarter, with 0m 35s the average engagement time that users are visiting the site. Page views on the site were 429 this quarter, with 226 users visiting from Australia, and 27 from the United States. Due to a change in analytics software, analytics from last quarter are unavailable for comparison. Next quarter Council will be able to compare quarters and have a fuller picture of the insights that analytics can provide us as to the Activity City site.

Number of planning, plumbing and building applications assessed

| MEASURE | QUARTER 3 2021 - 2022 | QUARTER 3 2022 - 2023 |
|---|--------------------------|--------------------------|
| Percentage of planning applications determined within statutory time frames (target >98%) | 149/149=100% | 97/100=97% |
| Percentage of building permit applications determined within statutory time frames (target >98%) | 23/26=88% | 15/21=71% |
| Number of building notifiable applications received | 93 | 60 |
| Percentage of plumbing permit & notifiable applications determined within statutory time frames (target >98%) | 78/81=96% | 54/56=96% |

Over the last quarter, there has been a noticeable reduction in the number of planning applications received falling from 125 in Q2 to 92 in Q3 and well below the high of 202 received in Q1 of 2021/2022. A decline in housing and commercial activity has been observed across other jurisdictions and the building industry in general. It is anticipated that activity will remain lower while the cost of living and interest rates fall.

Building and Plumbing application numbers have also fallen, reflecting general industry trends and what has been observed in planning application numbers.

Number of major projects submitted for planning approval

Five applications in excess of \$1M were decided during the period comprising three applications for 28, 11 and 3 multiple dwellings respectively.

The remaining two applications were for upgrades to the KGV soccer grounds as well as a new concrete batching plant in Derwent Park.

Glenorchy unemployment rate

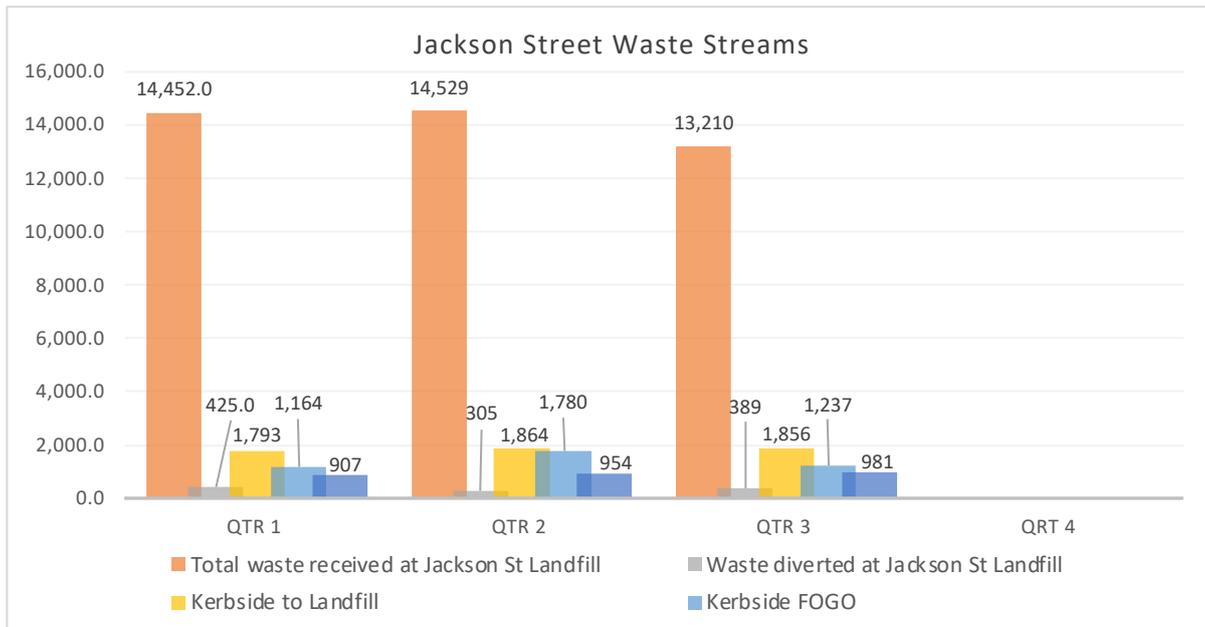
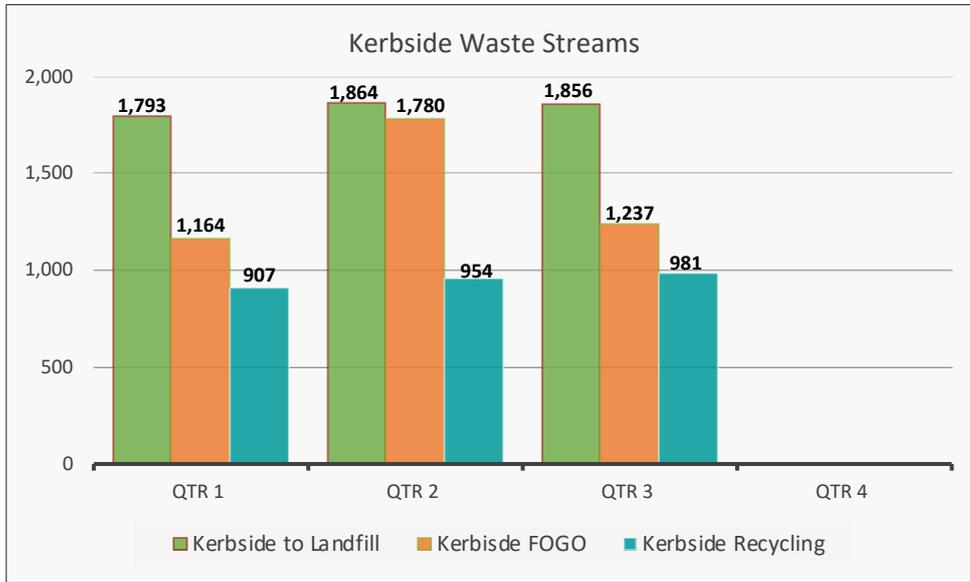
The unemployment rate is derived from the ABS labour force survey and Centrelink data and compiled by the Department of Employment. The unemployment rate shown is the proportion of the resident labour force (those in work or looking for work and aged over 15) who are looking for work.

The latest data available is from the December 2022 quarter. In this quarter, the unemployment rate in the City of Glenorchy was 6.2%, compared to 4.3% for Greater Hobart, 4% for Tasmania and 3.7% for Australia. This shows slight increase in the unemployment rate from the September 2022 quarter, where the unemployment rate in the City of Glenorchy was 6.1%, compared to 4.3% for Greater Hobart, 4.3% for Tasmania and 4% for Australia.



VALUING OUR ENVIRONMENT

Waste received by Council





Participation in Wellington Park Trust governance group

The Wellington Park Management Trust meetings are held quarterly and have been attended by Council's Deputy Member for several meetings after the departure of Alderman Carlton. When the new Glenorchy City Council were elected in October 2022 various elected members were nominated for committees including the Wellington Park Management Trust. Councillor Molly Kendall was nominated as Council's representative for the Trust and has now received Ministerial approval to be the official Wellington Park Trust member for Glenorchy City Council.

All Management Advisory Committee (MAC) meetings and Wellington Park Management Trust (WPMT) meetings were attended to support the collaborative management of Wellington Park in conjunction with all of the relevant land management agencies that form the Wellington Park Trust.

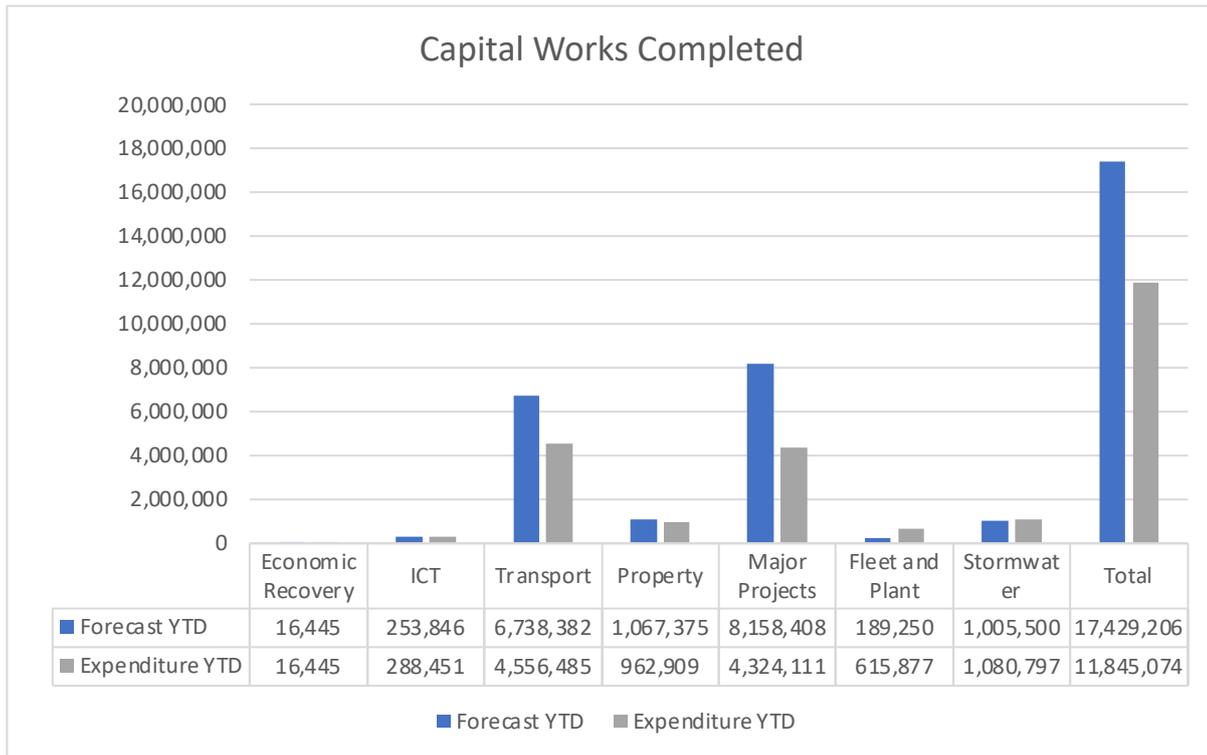
The difference between spending for each capital asset class and asset management plan budgets

CAPITAL WORKS EXPENDITURE PER ASSET CLASS AND BUDGETS

Council's Capital Works program has an annual budget for this year of \$30.5 million. Council's normal body of capital works is progressing slightly behind schedule (80% compared to original forecasts), with a large portion of road reseal works to occur in the last quarter. The majority of all road, footpath, bridge, stormwater and property renewal works that have been planned for this financial year will still be completed.

Council is undertaking a large program of grant funded major projects, which involves some major sporting facility redevelopments. The scope and size of these projects is a resource intensive process.

Council is continuing to experience delays in the supply of materials and contract services due to market constraints, increases in construction costs and the availability of contractors, due to a buoyant and heated construction market. 50% of expenditure has been recorded against original forecasts. The majority of these projects will be completed in the 23/24 financial year and have been budgeted accordingly.



Participation in the Derwent Estuary Program

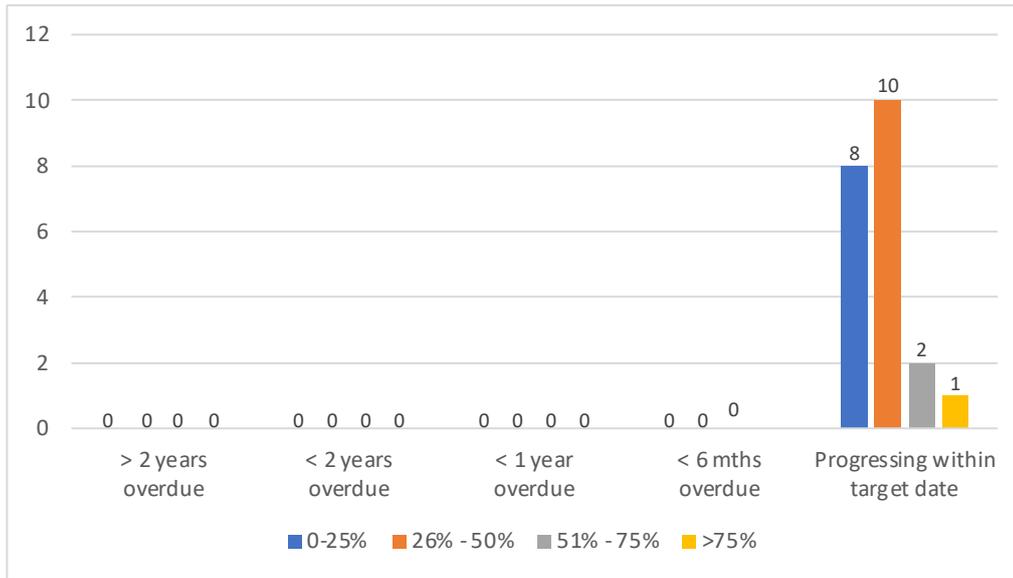
The Derwent Estuary Program's Recreational Water Quality sampling program commenced on the 1 December 2022, running through to 31 March 2023.

Council's Environmental Health Staff have now finished the Recreational Water Quality sampling program for the summer period of 22/23. There were no failed samples during the sampling program. Council staff will now continue compiling the Recreational Water Quality Report for the Department of Health's annual reporting.



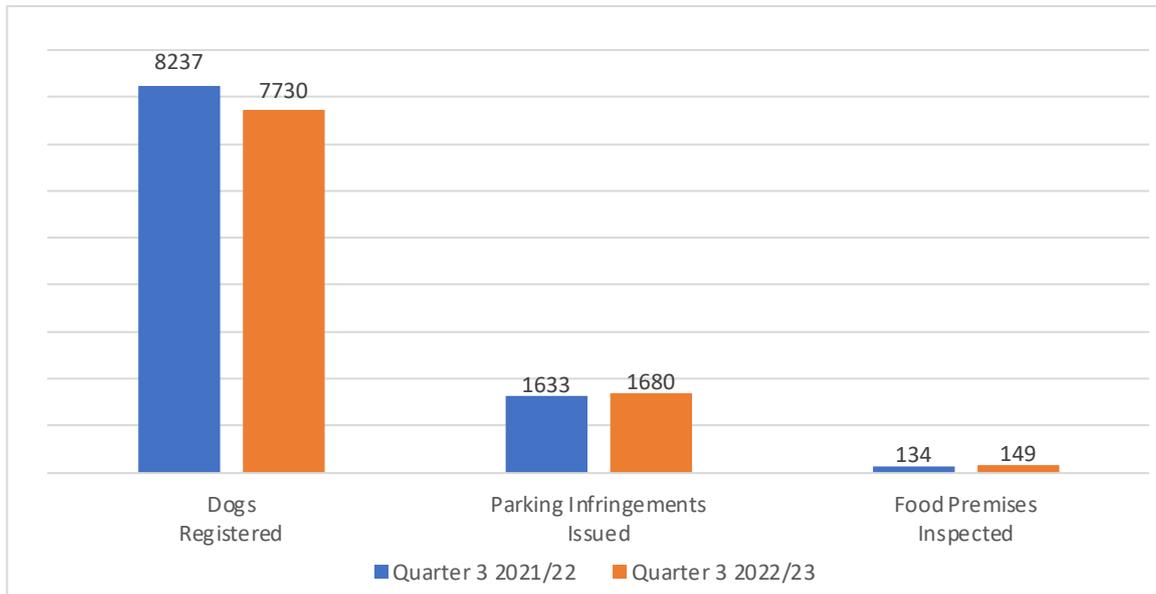
LEADING OUR COMMUNITY

Outstanding audit items complete



The outstanding items for the Audit Panel show that there remain 21 items as at 31 March 2023 that are progressing.

Compliance activities – dog registrations, parking infringement notices, food business inspections



During the 3rd quarter, responsible dog ownership with a focus on dog registration showed slight similarities to recent years, however, there has been a decrease in the number of dogs registered.

At the end of the 3rd quarter there were 7730 dogs registered in the municipality with 348 infringement notices issued, mostly consisting of non-registration of dog offences under the Dog Control Act 2000. Unregistered dogs will be audited until the end of the financial year and breaches against the Act will be subject to enforcement action.



Throughout the City, the abundance of off-street residential parking provides residents with a parking alternative to parking on a road which subsequently reduces the occurrences of parking non-compliance under the Road Rules (Tasmanian) 2019.

At the end of the 3rd quarter, 5159 parking infringement notices were issued for parking offences of which the majority of these were detected closer to shopping precincts and essential services.

These offences were primarily identified during routine officer patrols, and some were a result of offences detected via the in-ground parking sensors situated in parking spaces on Main Road, Glenorchy. A smaller number of offences were identified as a result of customer requests received. Both residents and visitors to the City were identified as Infringement notice recipients.

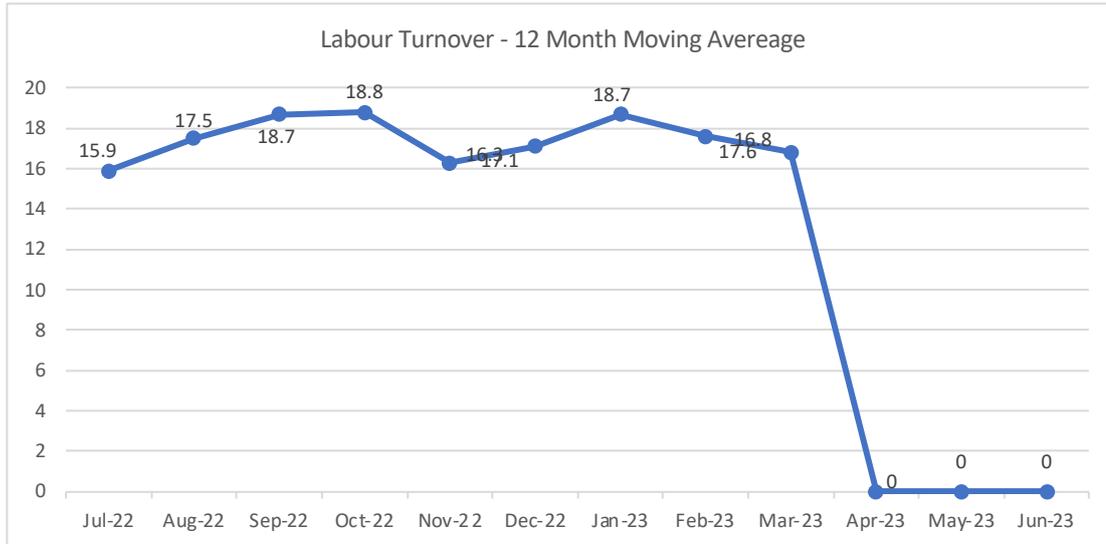
The number of parking breaches identified at the end of the 3rd quarter are comparable, however slightly higher, to the same time period of recent years.

All food businesses and public health businesses are currently registered/licenced as per the legislative requirements.

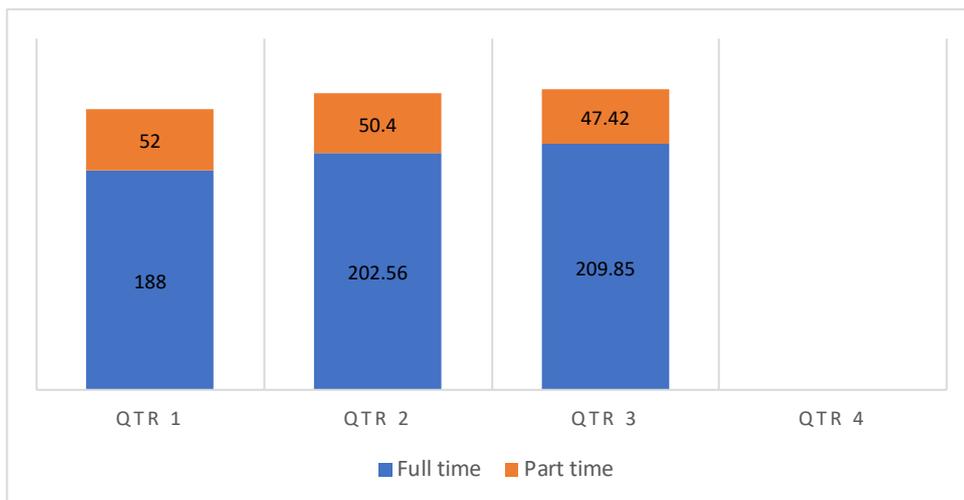
149 inspections and follow ups of food businesses within the municipality were undertaken during the quarter and 98.2% of businesses received their minimum number of food safety inspections during the quarter.



Council staff retention and unplanned leave



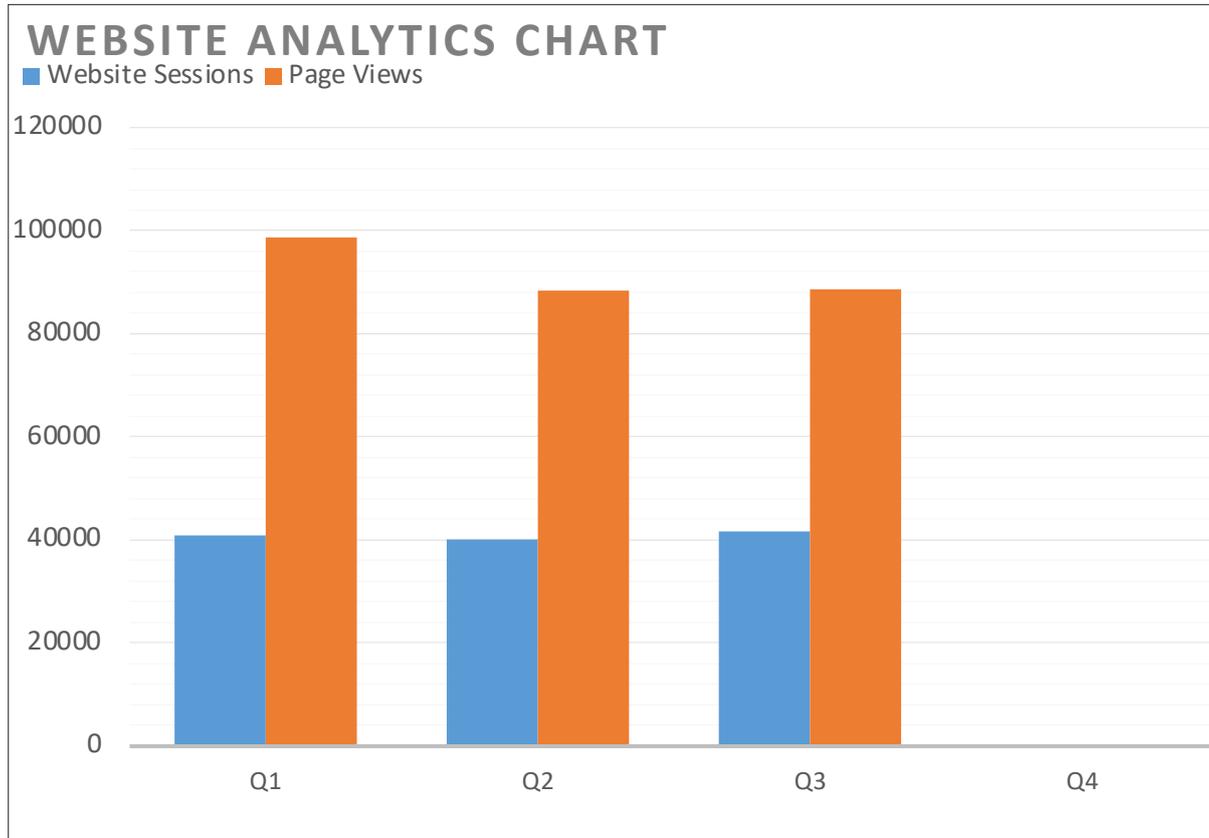
Number of full time equivalent employees





BUILDING IMAGE AND PRIDE

Council website engagement and visitation



Our website has been utilised by the community more than the previous quarter, with 41,651 sessions. This compares to 40,044 website sessions last quarter, which marks a 4% increase. This indicates how many browsing sessions have been undertaken by users. Page views also increased this quarter by 0.23%, from 88,417 to 88,628. Page users indicates pages on our website that are tracked by the analytics tracking code. It should be noted that each refresh of a page counts towards total page views.

The percentage of new visitors to our site has reduced slightly, with 61% of visitors to our page never having visited before compared to 63% last quarter. Returning visitation saw a slight increase, with 39% of visitors returning to the site rather than 37% the previous quarter. Optimal return visitor rates are considered anywhere upwards of 30%. The aim with this statistic is usually to maintain as close to possible of a 50/50 split of new and returning visitors.

When users have viewed our homepage of the website this quarter, there has been an average bounce rate of 53.23% of users deciding to leave the website without navigating to any further pages. This is compared to a bounce rate of 50.18% last quarter. An optimal bounce rate would be in the 20-40% range. Last quarter, our website tracked a 46.79% bounce rate. This could be decreased to optimal range by focusing on enhancing user experience, improving search functionality, and making content vibrant, easy-to-read, and accessible.

13,854 of our website visitors are from Australia, with 149 from the United States. The high amount of visitation from the United States could be explained by our namesake of Glenorchy in Virginia.



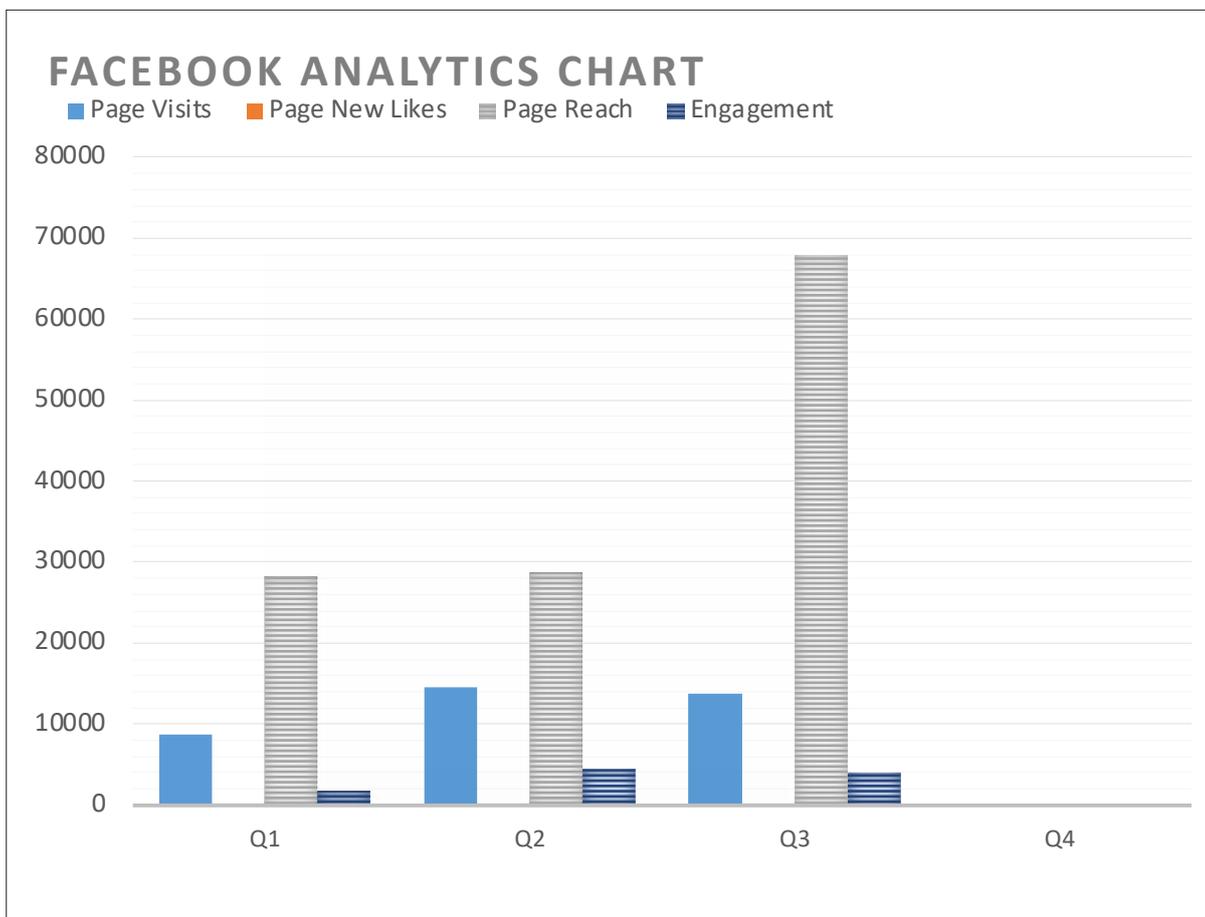
Users are most referred to the site from Facebook, with 817 visits to our site this quarter coming from Facebook, compared to 783 last quarter. This is promising as it has been a point of Council’s social media strategy to make the website our base for longer form communications (such as news articles) and for Facebook to link to these pages.

Users have continued to access our website primarily from mobile devices, with 57% of visits to our website remaining mobile this quarter, which is consistent with last quarter. In line with last quarter’s results, 41% of visits remained desktop and 2% via tablet.

The website’s highest performing page (following our homepage) this quarter was once again our ‘Contact Us’ page, with 2225 views. Advertised Plans (1380 views) was once again our second highest performing page, followed again by Rubbish Collection (3354). Tolosa Park Huts remained in the top 5 pages list after becoming a new addition last quarter, with 734 views this quarter.

Council social media engagement and followers

FACEBOOK



Council’s Facebook page has once again experienced promising growth this quarter, especially in terms of overall page reach. The page has been consistent in its uploads, and overall purpose of providing digital communications to the community.

Visits to our Facebook page have slightly fallen this quarter, with 13,799 visits compared to 14,501 last quarter. This will be an area for improvement next quarter, where we will look to attract new visitors to the page via promotion. Despite page visits being down this quarter, new page likes have increased, from 200 to 261.



Following a promising increase in page reach last quarter of 1.8%, this quarter saw an exponential increase in page reach. The overall reach of the GCC Facebook page more than doubled this quarter, from 28,688 last quarter to 67,846 this quarter. Reach indicates the amount of people who saw content from or about GCC, and includes posts, stories or social information from people who interact with our Page. This statistic does not include multiple views from the same person.

Increasing our reach has been a goal of our social media strategy this past quarter, and we have trialed boosting posts to achieve this. In the next quarter, we will continue to boost posts when appropriate to increase our reach and improve visibility of our content.

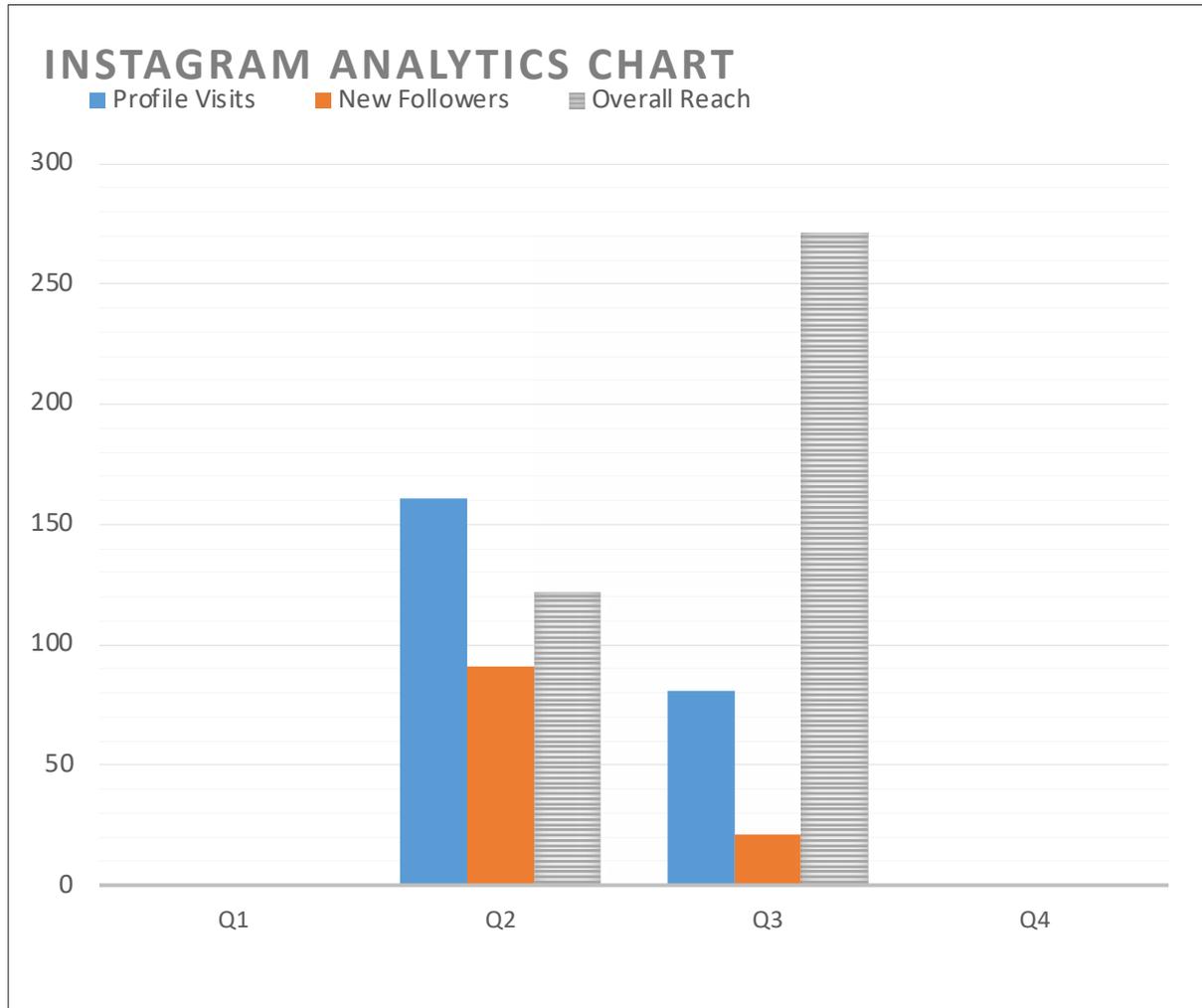
Overall engagement has fallen this quarter, down from 4500 last quarter to 3900. Engagement tracks the number of comments, likes, and shares on posts overall.

Our most popular post of the quarter (in terms of reach and engagement) was 15 March 2023 - *'Benjafield Park Renewal Concepts, Vote Now!'*. This post had a total reach of 18,050 people and 317 reactions/comments/shares. This is consistent with a trend in popularity for playspace related posts, with last quarter's most popular post also concerning playgrounds - *'Collinsvale Playground, Coming Soon!'*, which had a reach of 7,100.

Our least popular post of the quarter was *'Applications for Permit, 11 January 2023'* which had a reach of 28 people, and received only 4 reactions, comments, or shares.



INSTAGRAM



Council's Instagram page was established last quarter and has since experienced a promising organic growth. There were 7 posts to Council's Instagram account this quarter. We received 81 profile visits, which was a slight decrease from last quarter, when we received 161 profile visits. Our overall Instagram reach has increased greatly, by 122% this quarter, from a reach of 122 individual Instagram accounts viewing our content to 271 this quarter. We saw fewer new followers than last quarter, with 91 new followers last quarter and 21 this quarter. Continuing to grow our account will be a focus of the next quarter, with a focus on tailored content for the platform which presents Glenorchy in pictures rather than words.



Number of events permits issued for use of Council land

During the quarter 9 event permits were issued for use of Council land. These included:

- Cadbury Marathon - event date 8/1/2023
- Christa Capel Rideo Mountain Biking multi-day training event - event dates 25/01/2023, 31/01/23, 01/02/23, 02/02/23
- Chigwell Community Garden reopening - event date 02/02/23
- Derwent Estuary Program, Clean-up - event date 28/02/2023
- Glenorchy Reads - event date 09/03/2023
- Sea Shepherd Marine Debris Clean-up - event date 19/03/2023
- Glenorchy Jobs Fair - event date 21/03/2023
- Mountain Bike Park, Hutchins School - event date 21/03/2023
- Wellways Dog Walk - event date 11/10/2023

Community newsletter distributed

OUR GLENORCHY NEWSLETTER

A decision has been made to not continue to produce the Our Glenorchy Newsletter following a review during the last quarter of 2022. Instead, focus has been placed on producing content for Council's website and social media sites (as reported above), as well as external publications such as the Glenorchy Gazette.

During the quarter there were three Glenorchy Gazette newspapers printed/made available online which Council provided content to. Articles included Mayor's Sporting and Academic Fund, Benjafield Park playspace renewal, food vans, childcare recruits, engagement opportunities, 26Ten, Council meeting news, citizenship ceremony, Booth Avenue playspace, Community and Volunteer Awards, Glenorchy Reads, Reconciliation Action Plan, Community Engagement Review, Glenorchy Garden Club, sale of Council land in Chigwell, Claremont traffic calming, Strategic Plan Review, Glenorchy Carols Grants overview, GCC IT systems upgrade, Full Gear program and the Glenorchy PCYC partnership.



Risk Management Dashboard Report

1 January 2023 - 31 March 2023





GENERAL RISK UPDATE

The Internal Audit on Risk Management being undertaken by CROWE is due to start in May 2023 which will review our current risk management framework and the way Council monitor and manage their risks, this will prompt risk workshops with Council departments.

Active Risks:

There are 10 Strategic Risks which have Operational Risks within them.

- Workforce has 9 Operational Risks
- Stakeholder Engagement and Relationship has 4 Operational Risks
- Management of Council Assets has 6 Operational Risks
- IT Security and Data has 9 Operational Risks
- Governance has 34 Operational Risks
- Financial Sustainability and Budget control has 10 Operational Risks
- Efficient and Effective Service Delivery has 23 Operational Risks
- Environmental Management has 1 Operational Risk
- Advocacy and Role of Council in Social Outcomes has Nil Operational Risks
- Compliance has Nil Operational Risks

NEW RISKS

Internal Audit Risks

WLF Accounting & Advisory have undertaken an Internal Audit on Council's Gifts & Benefits and Conflicts of Interest Practices. This was presented to Audit Panel at the February 2023 meeting.

The findings from this audit include three medium risk issues surrounding risk policy framework, application and reporting and transparency. Eight recommendations were made to improve current practice.

CURRENT RISKS

There has been one treatment closed between 1 January 2023 - 31 March 2023:

Workforce Risk: The implementation of a Workforce Development Framework.

UPCOMING REPORTING/ WORKSHOPS

Following the adoption of the new Strategic Plan, a workshop will be held with elected members in May/June 2023 to review Strategic Risks and Council's Risk Appetite.

Quarterly Risk Reporting as at 30 June 2023 - due to ELT July 2023.



COMPARISON OF STRATEGIC RISK RATING TO RISK APPETITE THIS QUARTER

| STRATEGIC RISK NAME | RISK DESCRIPTION | OPENING RISK STATUS 2020 | COUNCIL'S RISK APPETITE | CURRENT RISK STATUS | ADDITIONAL TREATMENT REQUIRED |
|---|---|--------------------------|-------------------------|------------------------|--|
| Governance | The ability of GCC to maintain effective and transparent governance processes including the management and reporting of actions and priorities through the council structure, and accurate and timely reporting to all levels within Council. | Moderate | Low | Low | <p>No additional treatments required. Progress has been made with treatment actions being closed off relating to fraud, hazard exposure, and inaccurate information to regulatory bodies. Significant improvements having been undertaken surrounding the review and renewal of policies and directives.</p> <p>The risk status meets Council's risk appetite.</p> |
| Efficient and Effective Service Delivery | The ability of GCC to deliver services in an efficient and effective way within the resources available. | Moderate | Moderate | Moderate and declining | <p>This area continues to be a work in progress. We have seen a significant progress with Customer Service Audit recommendations being implemented and closed, specifically around reporting and analysis of customer complaints.</p> <p>Further improvements are being undertaken within Asset Management and Community Services surrounding service delivery, maintenance works and change management. Asset Management Plans have been developed and implemented to prioritise asset renewals, upgrades and maintenance in key areas of the municipality. There will be Ongoing Annual Reviews for these plans.</p> |



| STRATEGIC RISK NAME | RISK DESCRIPTION | OPENING RISK STATUS 2020 | COUNCIL'S RISK APPETITE | CURRENT RISK STATUS | ADDITIONAL TREATMENT REQUIRED |
|-----------------------------|--|--------------------------|-------------------------|---------------------|---|
| IT Security and Data | Ability of GCC to keep data and information secure and maintain a functioning IT system according to legislative requirements and expectations of the community. | Moderate to High | Moderate | Moderate | <p>Although this risk meets Council's risk appetite, it continues to be a work in progress with the core system review process.</p> <p>The ICT Disaster Recovery Plan has been approved by Council's Audit Panel and Executive Leadership Team and is to be tested early in 2023. There is continued staff awareness training and phishing testing. A transfer of residual risk to Cyber Insurance.</p> <p>We have seen ongoing business engagement between ICT and all GCC Directorates.</p> |
| Compliance | Ability to ensure the Council is compliant with all relevant legislation, regulation, and contractual obligations. | Moderate | Low | Low | No additional treatments are required. The risk status now meets Council's risk appetite. |
| Workforce | Ability to attract, retain and develop a workforce with the right skills, capabilities, and attitudes to service the community. | Moderate | Moderate | Moderate | <p>No additional treatments required.</p> <p>This quarter has seen progress of the HR Workforce Plan and investigating an attraction and retention stance for Council. Casual employment is being explored more fully and investigating an internal career development pathway for Council staff.</p> <p>The risk status now meets Council's risk appetite.</p> <p>The workforce development framework has been created and approved.</p> |



| STRATEGIC RISK NAME | RISK DESCRIPTION | OPENING RISK STATUS 2020 | COUNCIL'S RISK APPETITE | CURRENT RISK STATUS | ADDITIONAL TREATMENT REQUIRED |
|--|--|--------------------------|-------------------------|------------------------|--|
| Financial Sustainability and Budget Control | Ability of GCC to manage the financial sustainability of the Council and deliver the services expected by the community including the revenue base, cost control, maintenance of infrastructure, and the management or sale of key assets. | Moderate | Moderate | Moderate and constant | No additional treatments required. This quarter an operational risk has been closed, namely 'The Strategic Asset Management Plan (SAMP) should provide decision makers with sufficient information to manage infrastructure assets'. The risk status now meets Council's risk appetite. |
| Stakeholder Engagement and Relationship | Ability to create, maintain and develop positive stakeholder relationships including good communication and consultation, managing stakeholder risks, and proactive engagement. | Moderate to High | Moderate | Moderate | No additional treatments required. There have been no material changes since the last quarterly report. The risk status now meets Council's risk appetite. |
| Environmental Management | Ability of GCC to effectively manage environmental risks such as natural disasters and waste management, including the impacts of climate change. | Moderate to High | Moderate | Moderate to High | This risk is constant. Following the notice from the EPA regarding non-compliances at the Jackson Street Landfill. Council responded in December 2022 and there has been no further action taken from the EPA. Further work to be undertaken to bring the risk status down to meet Council's risk appetite. |
| Advocacy and Role of Council in Social Outcomes | Ability of GCC to manage or influence social outcomes within the municipality including key issues such as homelessness. | Moderate | Moderate | Moderate | No additional treatments required. The risk status now meets Council's risk appetite. |
| Management of Council's Assets | The ability of Council to manage all assets effectively and efficiently from acquisition/ construction through to disposal. | Moderate to High | Moderate | Moderate and declining | This risk is declining. Continued progress in this area is ongoing. Controls are being updated and are moving closer to closing operational risks which have brought the risk status down to meet Council's risk appetite. Further updates to be provided next quarter. |



RISK MANAGEMENT HEATMAP COMPARISON

TABLE 1. 1 OCTOBER 2022 – 31 DECEMBER 2022

| | | | | | | |
|-------------|-------------------|------------------------|-------------------------|----------------------|-------------------------|---------------------|
| Consequence | Severe (5) | Moderate (5) 2 ↔ | Moderate (10) 3 ↔ | High (15) | Extreme (20) | Extreme (25) |
| | Major (4) | Low (4) 6 ↔ | High (8) 2 ↔ | High (12) 3 ↔ | High (16) 3 ↔ | Extreme (20) |
| | Moderate (3) | Low (3) 2 ↓ | Moderate (6) 12 ↓ | Moderate (9) 29 ↑ | Moderate (12) 4 ↔ | High (15) 1 ← |
| | Minor (2) | Low (2) 3 ↔ | Low (4) 13 ↑ | Low (6) 8 ↔ | Moderate (8) 1 ↔ | Moderate (10) |
| | Insignificant (1) | Low (1) 3 ↔ | Low (2) 1 ↔ | Low (3) 1 ↔ | Low (4) 1 ↔ | Low (5) |
| | | Rare (1) | Unlikely (2) | Possible (3) | Likely (4) | Almost Certain (5) |
| Likelihood | | | | | | |

TABLE 2. 1 JANUARY 2023 – 31 MARCH 2023

| | | | | | | |
|-------------|-------------------|------------------------|----------------------|----------------------|-------------------------|---------------------|
| Consequence | Severe (5) | Moderate (5) 1 ↔ | Moderate (10) 2 ↓ | High (15) | Extreme (20) | Extreme (25) |
| | Major (4) | Low (4) 7 ↑ | High (8) 1 ↓ | High (12) 2 ↓ | High (16) 2 ↓ | Extreme (20) |
| | Moderate (3) | Low (3) 3 ↑ | Moderate (6) 9 ↓ | Moderate (9) 25 ↓ | Moderate (12) 4 ↔ | High (15) 1 ← |
| | Minor (2) | Low (2) 3 ↔ | Low (4) 19 ↑ | Low (6) 10 ↑ | Moderate (8) 1 ↔ | Moderate (10) |
| | Insignificant (1) | Low (1) 3 ↔ | Low (2) 1 ↔ | Low (3) 1 ↔ | Low (4) 1 ↔ | Low (5) |
| | | Rare (1) | Unlikely (2) | Possible (3) | Likely (4) | Almost Certain (5) |
| Likelihood | | | | | | |

