

Quarterly Report

Quarter 1 2022-23



GLENORCHY
CITY COUNCIL

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Strategic and Operational Highlights

I am pleased to outline the key operational and strategic highlights for the first quarter of the financial year 2022 / 2023.

The first quarter of our new financial year has seen much action on the ground as long-awaited projects have been completed or readied for commencement.

We have also seen our annual financial performance finalised and externally audited to deliver a pleasing result for our community.

GLENORCHY JOBS HUB

During the quarter, Council has entered into an agreement with Jobs Tasmania extending funding of the Glenorchy Jobs Hub for up to three years. (The Agreement allows for a Statewide review of Jobs Hubs which is currently being undertaken by the Brotherhood of St Laurence for the Tasmanian Government). Our jobs hub provider, Steps Group Australia, has also had its contract extended for the provision of the service.

The Hub has a tailored approach to meeting the needs of jobs seekers and employers alike – which has seen 967 registered participants and 627 positions filled since its opening in August 2021.

HOUSING ACTION PLAN UPDATE

In September Council received its annual Housing Group progress report.

Under its Statement of Commitment on Housing, Council aims to work with others to increase the supply of housing within the City. Council's core roles are as a planning and building authority approving new developments and seeking rezonings; as a landowner investigating the release of land suitable for housing, and as an advocate working with the government and the community housing sector to focus attention on this important area.

During the past twelve months Council has granted 61 planning permits for a combined total of 253 new multiple dwellings.

Council continues to work with the Hobart City Council and the State government on the potential for more housing along the Northern Suburbs Transit Corridor.

Council has started land disposal investigations for larger sites at Norman Circle in Glenorchy and Main Road, Austins Ferry – which will be subject to future community consultation as well as completing a rezoning in Taree Street, Chigwell to enable residential development.

RECURRENT CAPITAL WORKS

I am very pleased to report that despite COVID challenges, Council in 2021/22 completed 94% of its capital renewal program (excluding the major grant funded projects). This achievement in the areas of Transport, Stormwater, Property, ICT, Fleet and represents a significant improvement in capital works delivery over the past 12 months.



NEW WASTE DISPOSAL CELL AT JACKSON STREET LANDFILL

Works were fully completed on constructing a new waste disposal cell at the Jackson Street landfill on 14 July 2022.

Work has involved lining and draining an existing quarry void. This will create more disposal space and extend the landfill's life to between 2030 and 2038 (depending on the tipping rate).

EADY STREET (IAN 'JESSIE' JAMES GROUND) AMENITIES BUILDING

The new \$1.18m Federal, State and Council funded project to build a new sports facility building for Glenorchy Stags RUFC, Wellington Cricket Club and Glenorchy Knights football club is now complete.

An official opening of the pavilion was held with the Australian and State Governments and tenanted clubs on 31 August.

NORTH CHIGWELL JUNIOR SOCCER HUB

Works have commenced on the \$8.96 million Federally-funded project to create a junior soccer hub at North Chigwell, including a new sports facilities building, new and upgraded pitches and new lighting.

The playing surfaces and lighting towers will be arriving in the new year ready for installation in March 2023.

The design components for the new sports facilities building has been awarded to ArTas architects, who are now commencing concept plans.

KGV FOOTBALL PARK

Much-needed upgrades to the existing facilities at KGV Football Park have commenced including a replacement synthetic pitch, lighting upgrades and refurbished change room facilities using \$3.84 million in Federal funding.

The replacement lighting and synthetic pitch were commenced in September and are expected to be completed this calendar year.

Detailed architectural design has commenced for the KGV change room facility and will be progressed into the 2022/23 financial year.

GIBLINS RESERVE PLAYSACE

The tender for this \$3.4 million Federal and Council-funded project to create a destination playspace at Giblins Reserve in Goodwood closed on 1 June 2022.

After a negotiation process a successful agreement could not be reached. Council has since advertised a number of standing tender items for services such as supply and installation of play equipment, fencing, landscaping and will undertake this project inhouse.

It is expected that works will commence later in the 2022 calendar year or early in 2023, noting that contractor availability remains challenging.



MONTROSE BAY FORESHORE SKATEPARK

The \$620,000 Federal, State and Council-funded project is for the construction of a new regional skatepark at the Montrose Bay Foreshore Reserve. The skatepark has been designed based on extensive community consultation and members of the skateboarding fraternity. It also has wide-ranging community support.

A planning permit has recently been granted and the procurement process for construction are underway.

The successful contractor has been awarded the contract and is able to commence works in March 2023.

EVENTS AND AWARDS PROGRAMS

At its August meeting, Council reviewed its forward program for events and ceremonies and agreed to continue to deliver the Glenorchy ANZAC Day Event, combine the Community and Volunteer Awards into one celebration of community achievement, and continue delivery of Council's citizenship ceremonies.

Council also agreed to trial an Expression of Interest process for community-run Carols by Candlelight events in the Glenorchy municipality, replacing the Glenorchy Carols event previously run by Council.

Finally, Council requested a full review of the Moonah Taste of the World Festival with a further report to be brought back to Council setting out options for the Festival in preparation for the 2023/24 budget process.

SUBMISSION TO THE FUTURE OF LOCAL GOVERNMENT REVIEW

Council, at its August meeting resolved to make a submission on the Stage 1 Report of the Future of Local Government Review to the Local Government Board.

Council's submission commented on:

- the need to consider additional questions and challenges when exploring the delivery of services at scale
- alternative models for delivery of planning services
- some financial sustainability challenges for councils
- the need for better co-ordination between levels of government in delivering community services
- the potential to improve local governance by reviewing roles and functions of elected members, providing better training and looking to more standardised practices.

The review is currently in the second of three stages with the final stage to be conducted from January – June 2023, providing final recommendations to the State government.



COMMUNITY STRATEGY UPDATE

At its August Council meeting, received the year one update on the Community Strategy:

Accessible, inclusive and diverse delivered the Multicultural Hub signed Refugee Welcome Zone Declaration, delivered a Refugee Week dinner and Advisory meeting at the Multicultural Hub and supported Karadi Aboriginal Corporation NAIDOC Week events,

Safe engaged key stakeholders in responding to CBD Safety, including the development of a Community Action Plan, researched best practice youth spaces and programs, delivered the weekly Safer Communities project at Salvation Army, made submissions to Government and Liquor Licensing regarding the Responsible Gambling Mandatory Code of Practice and Gaming Control (Community Support Fund) Regulations 2022, delivered Full Gear Motorbike Safety programs at Bucaan Community House and supported pilots in the north of the State and Derwent Valley; and commenced the Greater Hobart Sparking Conversations-Igniting Action bushfire resilience project.

Healthy delivered the HAPPY Youth Mentor Program at Montrose Bay High School, delivered the Mental Health First Aid Instructor Course to train 10 new facilitators to increase community capacity to support people with mental illness, and commenced the partnership project with Volunteering Tasmania-Leading Mental Health in Volunteer organisations.

Education and Learning for Life established the funded 26TEN Community Project including promoting the value of Language, Literacy and Numeracy (LLN) to the community through pop-ups at Northgate, Claremont Plaza, the Jobs Hub Expo, the Nyrstar newsletter, Glenorchy Rate Payers (21,000) notices, launch of Glenorchy Reads, and through a 26TEN Steps Community workshop and presentation at Golden Years School for Seniors, and delivered the weekly School for Seniors program at the Golden Years Club.

BMX TRACK RELOCATION

The proposed relocation of the BMX track from the Berriedale Reserve to Pembroke Park would 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.

Glenorchy and Sorell Councils have been in negotiations over a number of months to work through the details of the move, including the transfer of grant funding set aside for the facility, with both Councils also working closely with the Southern City BMX Club.

Sorell Council is now undertaking a tender process to confirm the cost of building the new facility before formally considering the matter in October 2022.



REVIEW OF COUNCIL SERVICES

Council is undertaking a targeted service review with the aim of improving its financial sustainability and focusing on a value for money delivery of strong priority Council services for the Glenorchy community. The service review has been designed to improve the financial position of the Council while minimising both the impact on Council's direct customers and disruption to Council operations.

In August, Council resolved to retain and invest in its current childcare centres at Berriedale and Benjafield (in Moonah), continuing to provide quality long day childcare services to our community.

Review of the Arts and Culture Program and Community Development areas of the Council are ongoing.

Tony McMullen
General Manager
November 2022



Financial Performance

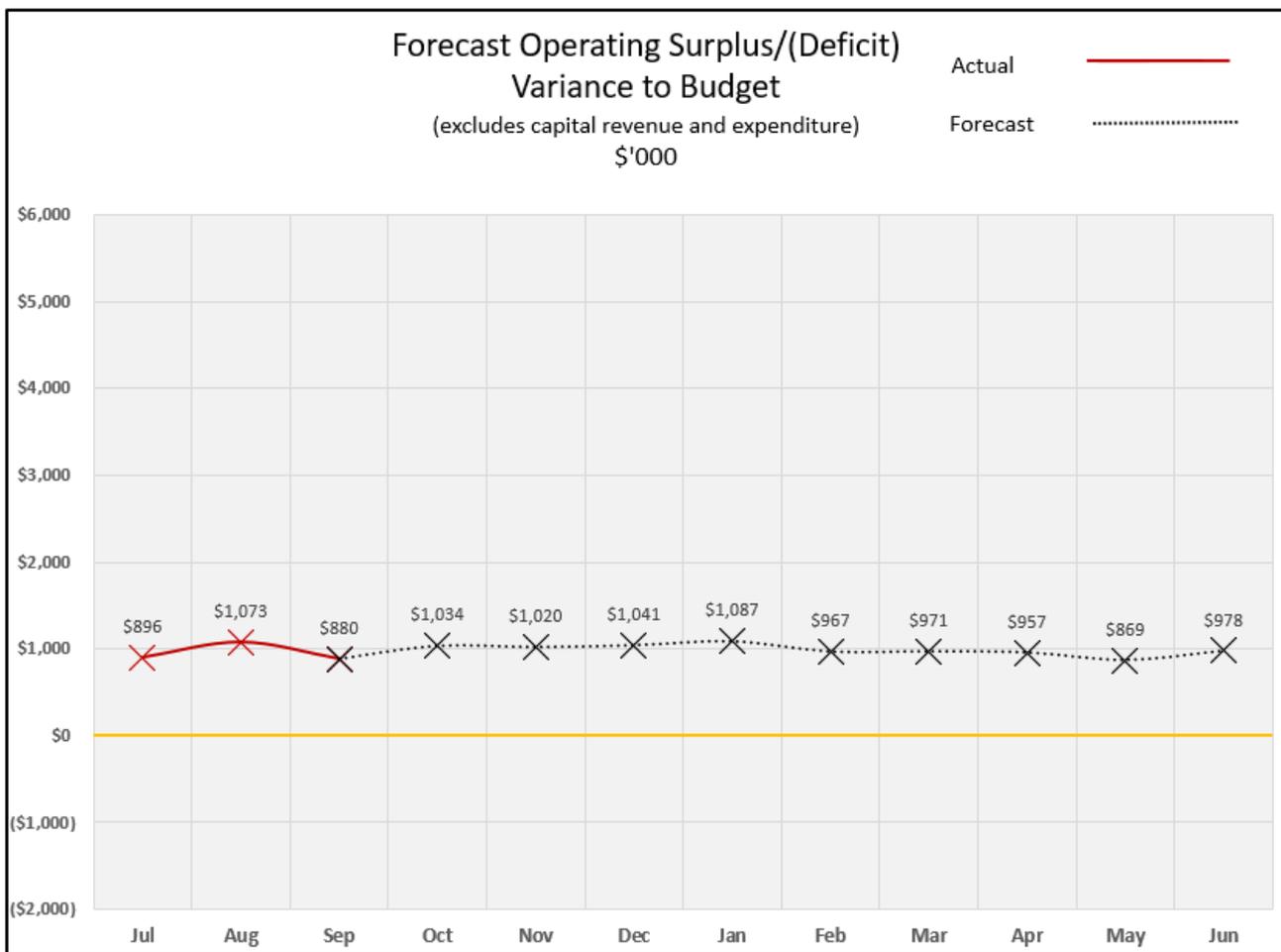


Quarterly Financial Performance Report

FOR THE YEAR-TO-DATE ENDING 30 SEPTEMBER 2022
QUARTERLY FINANCIAL PERFORMANCE

OPERATING SUMMARY

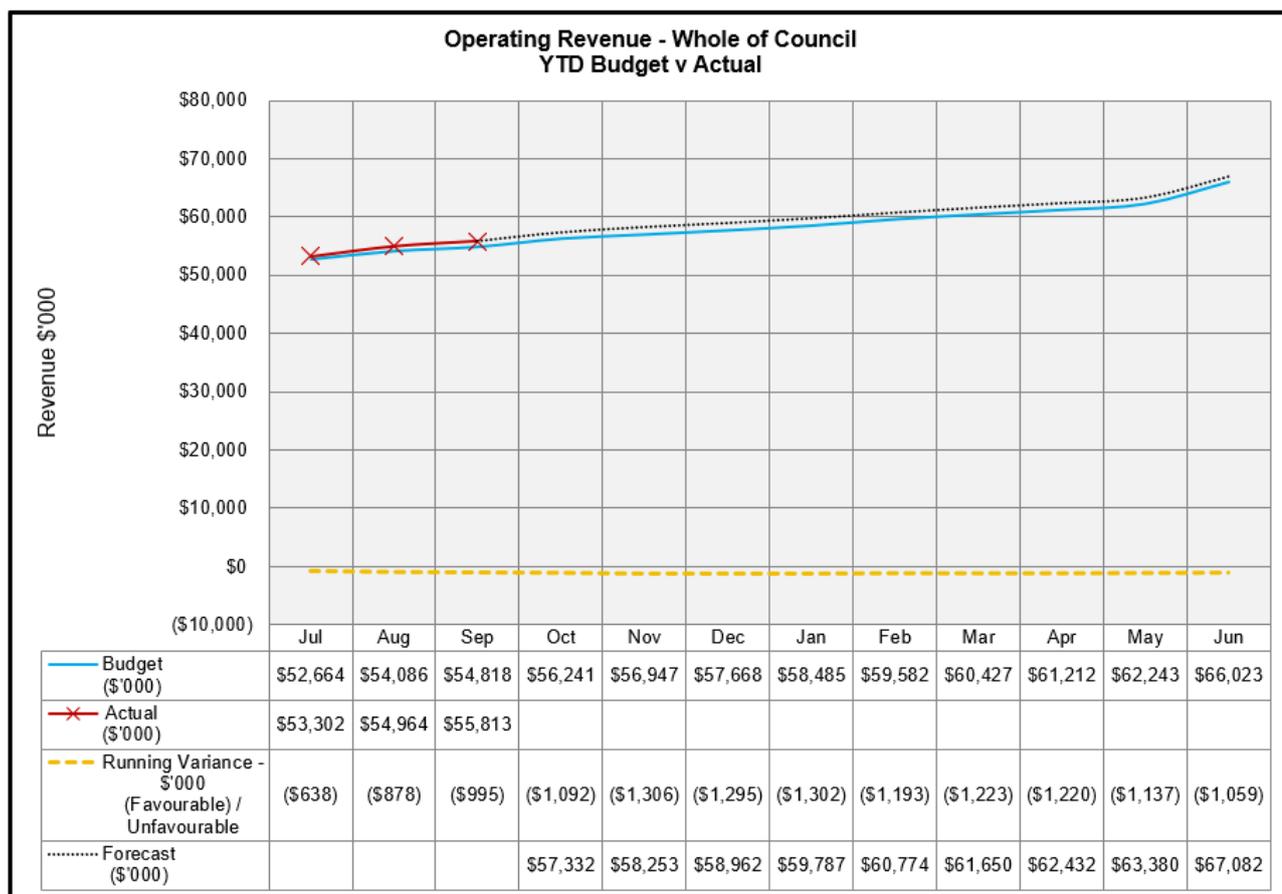
Council’s operating position as at the end of September 2022 is \$0.881m better than the budgeted position. The favourable variance is the combined result of a \$0.995m increase in budgeted revenue and a \$0.114m increase in budgeted expenditure.



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 \$55.813m compared to budgeted operational revenue of \$54.818m. This represents a favourable result of \$0.995m million or 1.8% 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

Materially in line with Budget, noting year to date supplementary growth of \$0.113m.

Note 2 - User Charges and Licences Revenue

Favourable to budget by \$0.329m, noting additional kerbside waste management revenue of \$0.212m and building application fees \$0.077m.

Note 3 - Interest on Investments

Favourable to budget, noting investment rates have risen to above 2% in recent months.

Note 4 - Operating Grants

Favourable to Budget by \$0.487m, noting \$0.590m unspent grants from last year were carried over into this year.

Note 5 - Contributions

Favourable to Budget, noting two contributions in lieu of open space have been received.

Note 6 - TasWater Income

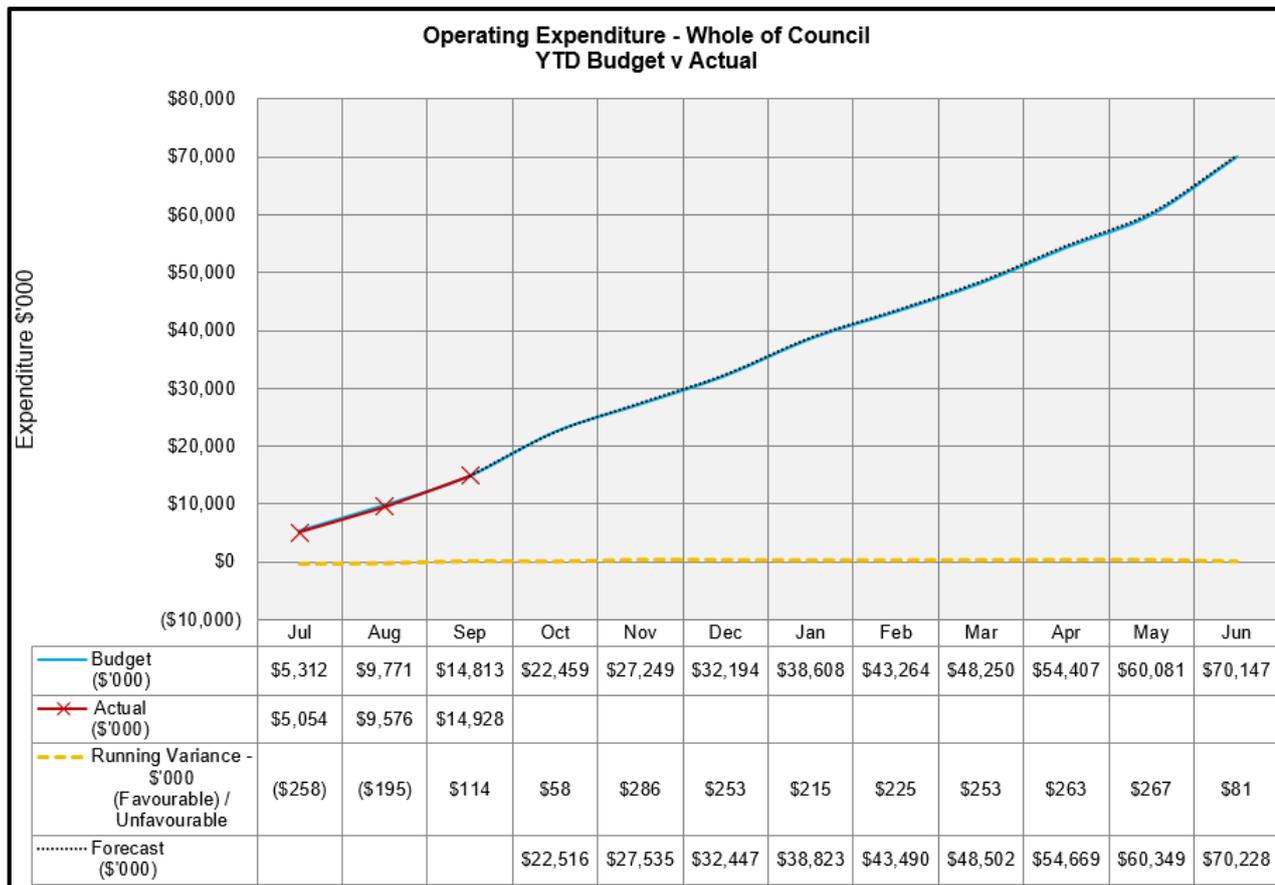
Materially in line with Budget.

Note 7 - Other Income

Materially in line with Budget.

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$14.928m compared to budgeted expenditure of \$14.813m. This represents an unfavourable result of \$0.114m or 0.8% against budget.



Note 8 - Employment Costs

Favourable to Budget by \$0.564m for the year to date, representing temporary and permanent position vacancies.

Note 9 - Materials and Services Expenditure

Unfavourable to Budget by \$0.329m, noting software licence accrual adjustments \$0.291m, insurance portfolio \$0.175m, fleet operations \$0.067m offset by invoices yet to be paid for waste management \$0.129m and state landfill levy \$0.096m.

Note 10 - Depreciation and Amortisation

Unfavourable to Budget by \$0.209m, noting an end of year reconciliation is undertaken.

Note 11 - Finance Costs

Materially in line with Budget for the year to date.



Note 12 – Assets Written Off

Materially in line with Budget.

Note 13 – Bad and Doubtful Debts

Materially in line with Budget.

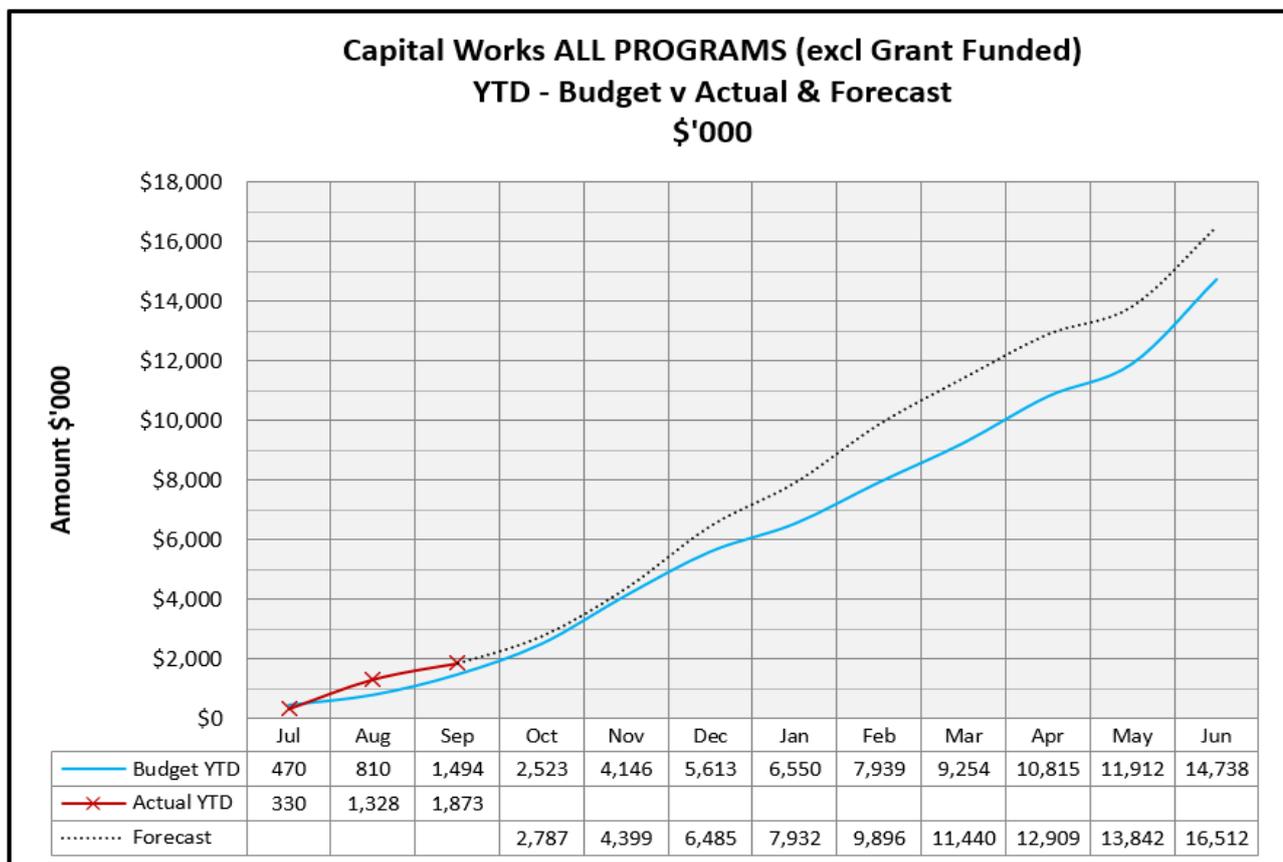
Note 14 – Other Expenses

Unfavourable to Budget by \$0.176m, noting October land tax of \$0.217m was paid in September.

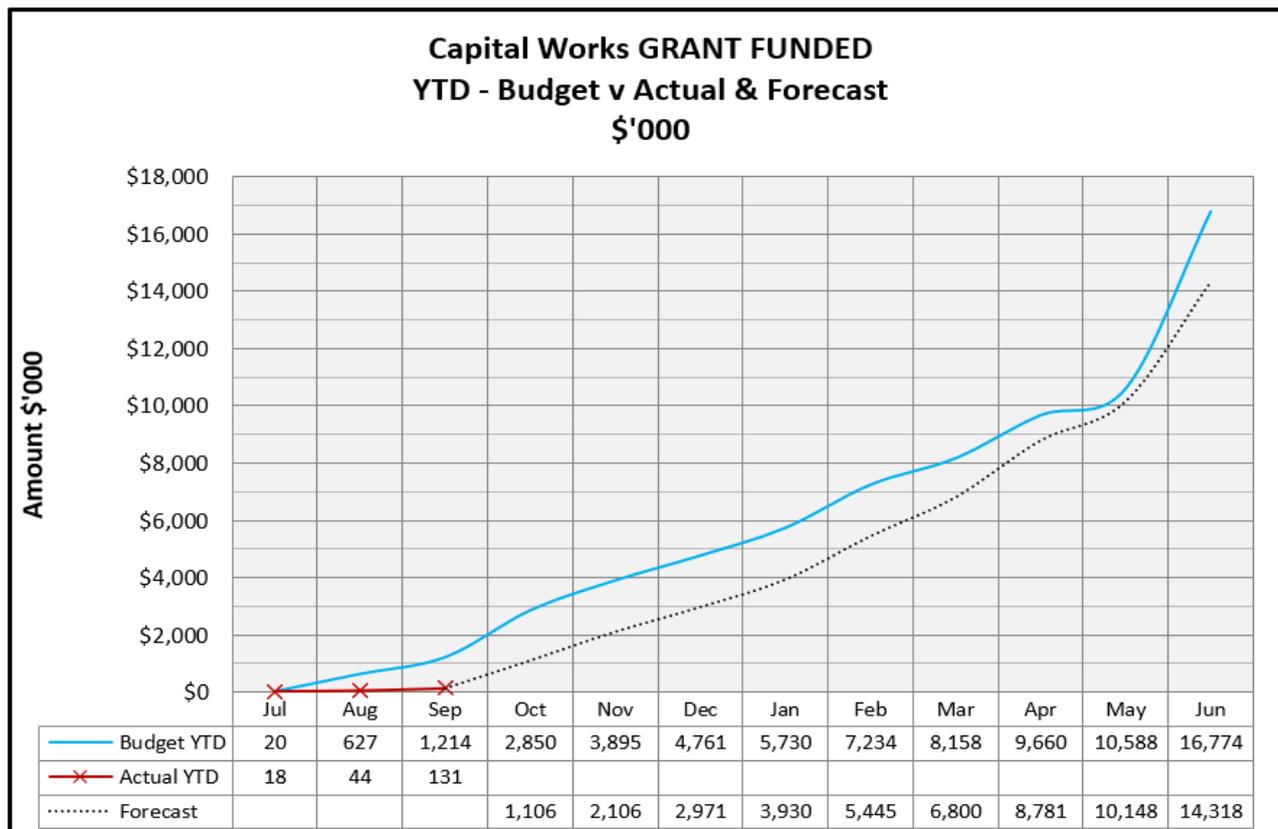
CAPITAL WORKS

Year-to-date Capital Works expenditure is \$2.003m against a combined annual budget of \$31.512 million and a combined annual forecast spend of \$30.830m. At the end of quarter one, \$1.873m has been expended on Council funded recurrent projects and \$0.131m for Government funded projects.

Capital Program – Excluding Major Grant Funded Projects



Capital Program – Major Grant Funded Projects*



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

Project	Budget \$m
101059 – KGV Soccer – Design & Construction	\$4.195
101246 – Giblins Reserve Play Space	\$3.255
101250 – North Chigwell Football and Community Facility	\$5.425
101282 – Montrose Foreshore Park Skatepark	\$0.440
101536 – Tolosa Park Dam Rehabilitation	\$3.459
TOTAL	\$16.774

NON-OPERATING REVENUE

Note 15 – Contributions – Non Monetary Assets

Materially in line with Budget.

Note 16 – Gain or Loss on Disposal of Fixed Assets

Materially in line with Budget.

Note 17 – Capital Grants

Favourable to budget by \$1.9m. Contributors to this result include \$1.7m of unspent grants from the previous financial year carried over into the current financial year as well as receipts in the first quarter of \$0.6m from Local Roads and Community Infrastructure grants program and \$0.4m for Eady Street Clubrooms grant.



CASH AND INVESTMENTS

At 30 September 2022, actual funds available in cash and investments totalled \$42.818 million compared to \$41.693 million for the same period last year.

RATES COLLECTIONS

At 30 September 2022, Rates collected totalled 46.2% which is behind last year's comparable result of 47.0%. 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

Glenorchy City Council

Financial Report

Statement of Comprehensive Income to 30 September 2022

Year-to-Date (YTD)	Note	2023 Budget \$'000	2023 Actual \$'000	2022 Actual \$'000	2023 Variance Actual to Budget
Operating Revenue					
Rates	1	45,190	45,338	43,285	▲
User charges and licences	2	8,458	8,787	8,387	▲
Interest	3	13	44	12	▲
Grants	4	1,110	1,597	1,734	▲
Contributions - cash	5	10	28	10	▲
Investment income from TasWater	6	-	-	-	↔
Other income	7	37	19	84	▼
Total Operating Revenue		54,818	55,813	53,513	▲
Operating Expenditure					
Employment costs	8	6,014	5,449	5,601	▼
Materials and services	9	4,437	4,766	4,226	▲
Depreciation and amortisation	10	4,199	4,408	3,933	▲
Finance costs	11	34	(2)	18	▼
Assets written off	12	-	-	-	↔
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	130	306	123	▲
Total Operating Expenditure		14,813	14,928	13,901	▲
Total Operating Surplus/(Deficit)		40,005	40,885	39,612	▲
Non-Operating Revenue					
Contributions - non-monetary assets	15	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	(3)	14	34	▲
Capital grants received specifically for new or upgraded assets	17	823	2,768	2,252	▲
Total Non-Operating Revenue		821	2,782	2,286	▲
Total Surplus/(Deficit)		40,826	43,667	41,898	▲

STATEMENT OF FINANCIAL POSITION

Glenorchy City Council Financial Report Statement of Financial Position to 30 September 2022	2023 YTD \$'000	2022 YTD \$'000
Asset		
Current assets		
Cash and Cash Equivalents	8,150	4109
Trade and Other Receivables	29,432	27,739
Inventories	85	93
Assets Classified as Held for Sale	5,428	2,647
Contract Assets	0	0
Current Investments	33,331	36,246
Other Current Assets	70	0
Total Current Assets	76,496	70,834
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	812,440	733,369
Investment in Water Corporation	163,198	158,717
Intangible Assets	4	50
Right of Use Assets	2,078	400
Other Non-Current Assets	11,572	8,089
Total Non-Current Assets	989,292	900,625
Total Assets	1,065,788	971,459
Liabilities		
Current Liabilities		
Trade & Other Payables	4,670	972
Provisions	5,098	5,215
Borrowings	628	2,137
Trust Funds and Deposits	688	1,079
Lease Liabilities	702	237
Contract Liabilities	0	0
Other Liabilities	83	56
Total Current Liabilities	11,869	9,696
Non-Current Liabilities		
Provisions	3,864	3,565
Borrowings	1,621	3,527
Lease Liabilities	1,442	206
Total Non-Current Liabilities	6,927	7,298
Total Liabilities	18,796	16,993
Net Position	1,046,992	954,465



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

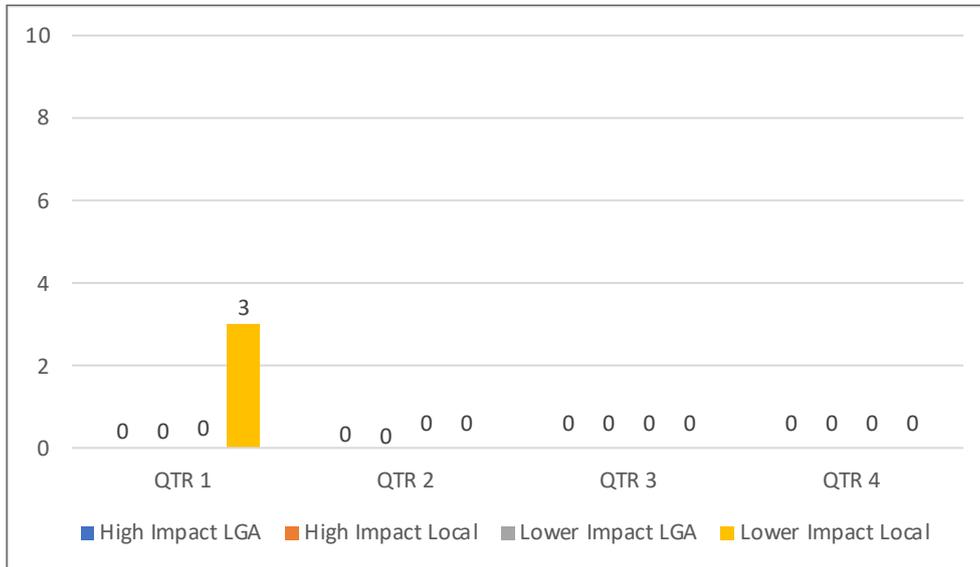




GCC Annual Plan Quarterly Indicators

MAKING LIVES BETTER

NUMBER AND TYPES OF COMMUNITY ENGAGEMENT UNDERTAKEN



There were 3 external engagement projects (surveys) during Q1:

- Linkages Survey - Community Development
- Thrive to 25 Survey - Community Development
- Glenorchy Christmas Carols Grant Application process

All 3 engagements were at the "consult" level on the Spectrum of Public Participation and were at Level 4 (lower impact, local).

There was one internal engagement:

- 2022-2023 Desktop Rollout - ICT

Non-GCC engagements shared via Let's Talk, Glenorchy included:

- Have your say on suicide prevention in Tasmania
- Greater Hobart Park and Ride - State Growth
- What's on at the Glenorchy Library
- State Government Landfill Levy



Ongoing projects include GCC Events, Flood Mapping information and GCC Land Disposals. Information on the following relevant local topics was also provided via the Let's Talk, Glenorchy platform with regular updating occurring:

- GCC Reference Groups
- Community Yarns and Pop-Ups

During the first quarter the Let's talk, Glenorchy site had a total of 816 visits which included:

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

There are currently 1,052 people registered on the site, with 10 new registrations during Q1.

NUMBER OF LOCAL PEOPLE PLACED IN FULL TIME, PART TIME AND CASUAL JOBS THROUGH THE GLENORCHY JOBS HUB

During the quarter the GCC Jobs hub celebrated its 1st birthday recently and was attended by approx. 50 people. Two new pledges were signed including Incat and Cripps.

Since the hub opened on August 3rd, 2021, a total of a total of 662 jobs have been filled. Statistics are not yet available in relation to the number of people in employment post 3 months.

The Glenorchy City Jobs Hub is one of 3 Jobs Hubs participating in the 12-month program for Youth Connectors and will be aimed at youth aged 15-25 Yrs. The program is currently in planning stage and the hub has assigned a Youth coach to facilitate the delivery of the program.

Since opening, the Hub has had 14 jobs pledges signed, including Incat, Cripps, Spotlight, Mona, Work and Training, Downer, and Anglicare.

The Hub also initiated a program to provide training for jobseekers to address skills gaps or complete a short course such as Traffic Control, Barista, HR and MR licence and Forklift as examples to gain employment. This program was particularly successful with all participants finding employment except for one person. The Glenorchy Jobs Hub has also worked to increase traineeship and apprenticeships uptake locally. Also connected more people to training opportunities in their local area.

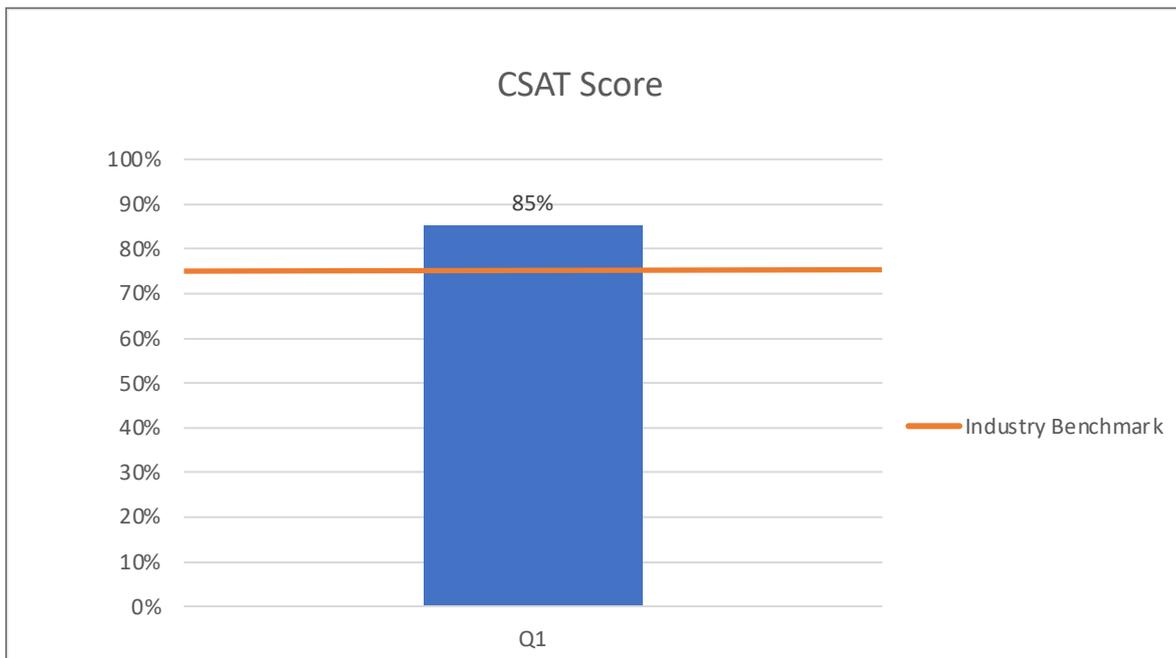
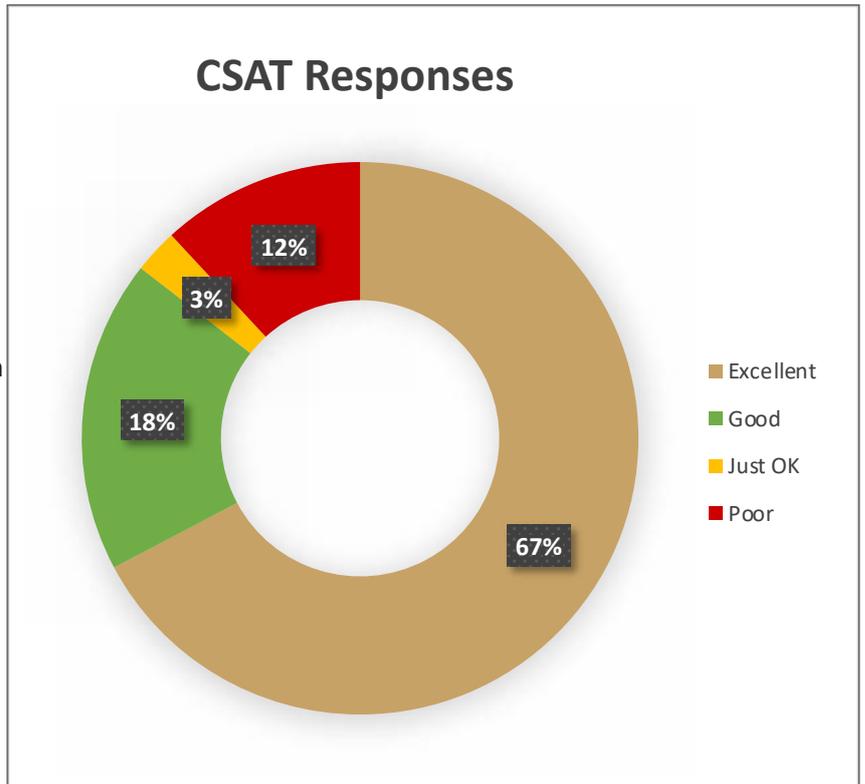
	September	Total Since New Contract - August 2022	Total Since Opening of Hub -August 2021
Jobs Hub – Employer Vacancies	45	109	307
Jobs Hub – Hub Vacancies Filled	4	18	155
Jobs Portal – Vacancies	8	17	125
Job Filled – Self Sourced by participant	40	88	433
Jobs outside of LGA filled with local participants	21	48	289



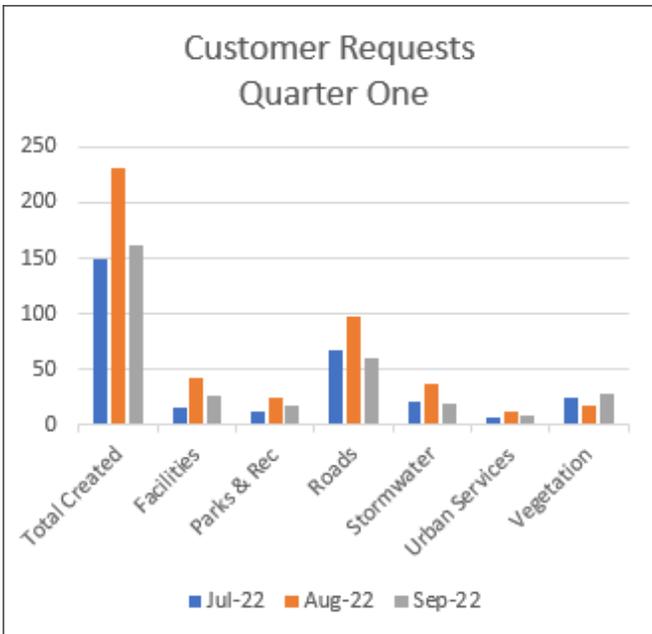
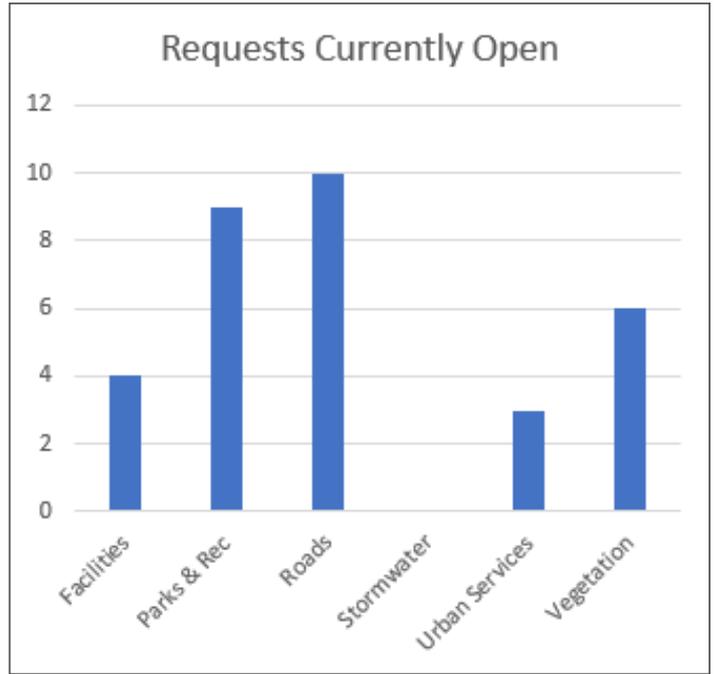
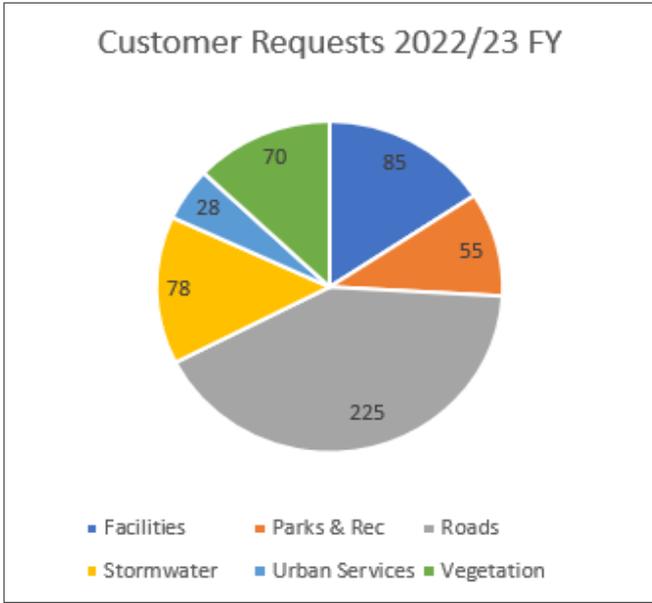
CUSTOMER SERVICE SATISFACTION RATING OF 75% OR MORE

For Q1, Council received 858 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 85% 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 scored higher than.

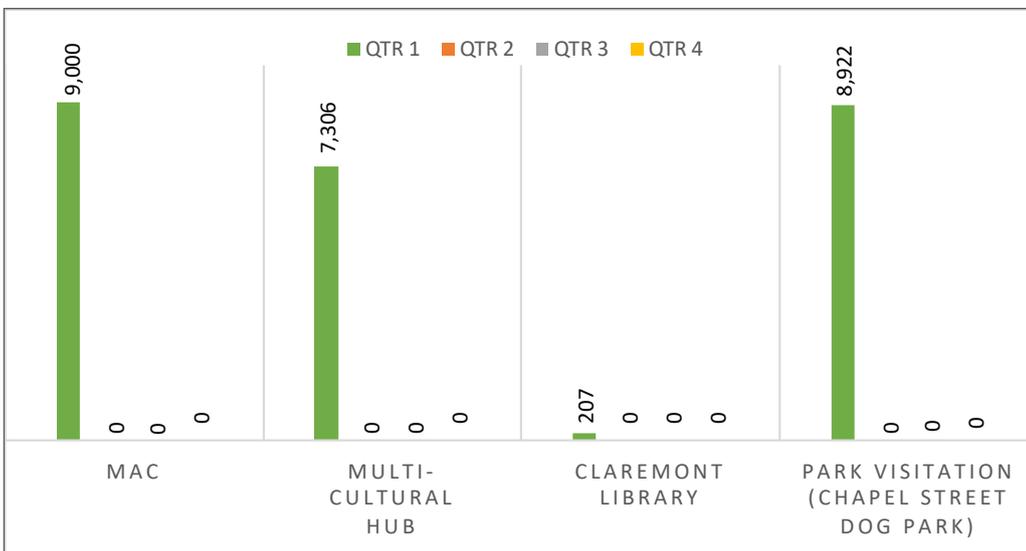
Comments that are left with the responses, especially the red 'poor' ones, are valuable, and are used to improve our service. This quarter we received 90 comments.



The following three 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 MAC, MULTI HUB, CHAPEL ST DOG PARK, CLAREMONT LIBRARY





The Moonah Arts Centre had 9,000 visitors, including attendance at workshops, exhibitions, activities and hirers. There were 545.5 days of activity at the MAC. 96% of the activity was arts based. Days of activity include any booking or activity taking place in any of the spaces in the Centre.

The Multicultural Hub had an estimated 7,306 people involved in a range of cultural, religious, educational, meetings and sport activities.

The Claremont Community Library had 207 visitors. In July the Library held a very successful book sale where they were able to sell hundreds of books to clear more room for storage and raise funds to purchase newer books. The Library celebrated its 20th year of operation this calendar year.

The July to September quarter saw 8,922 visits to the Chapel Street Dog Park (similar to the 9,009 visits the previous quarter).

The highest visitation was in September (3308), followed by July (2869) and August (2745).

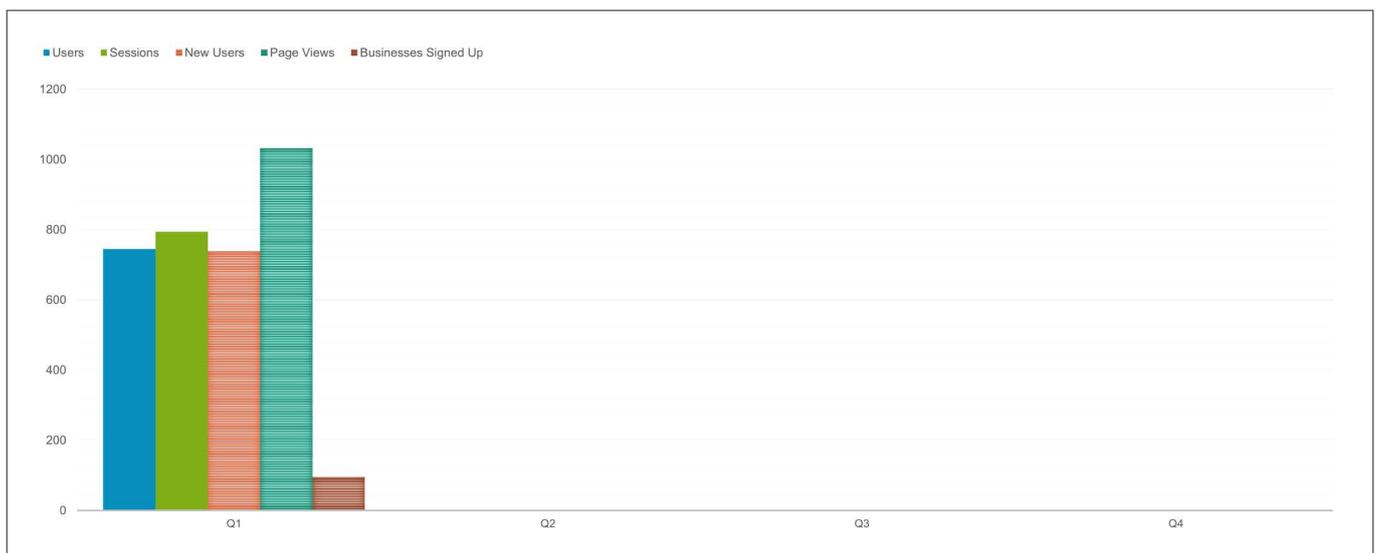
OPEN FOR BUSINESS

ENGAGEMENT WITH LOCAL BUSINESS AND INDUSTRY

Council's Activity City website plays an important role in supporting Glenorchy businesses and encouraging our community to buy local. Activity City does not post as

regularly as our GCC website; however, this quarter, it continued to attract new visitors.

Of the 745 users that visited the site this quarter, 95.7% were new visitors, with only 4.3% of visitors returning to the page. The site is attracting an audience of primarily young professionals, with the highest percent of our visitors this quarter being from the 25–34-year-old age bracket (33.5%). We signed 95 businesses up to Activity Centre this quarter.





NUMBER OF PLANNING, PLUMBING AND BUILDING APPLICATIONS ASSESSED

The number of planning applications received in Q1 was 148 which is consistent with recent quarters but moderately less than the average of 169 for the last financial year. Its is expected that numbers will remain steady for the foreseeable future which are still in excess of COVID levels.

Building and plumbing applications remain relatively stable. The number of plumbing applications that were assessed within the statutory timeframe declined toward the end of the quarter as a result of staff shortages and the time required to recruit to vacant positions. In most cases timeframes were only exceeded by a small margin and assistance was being provided by neighbouring Councils to keep these exceedances to a minimum.

Measure	Quarter 1 2021 - 2022	Quarter 1 2022 - 2023
Number of food premises inspected per quarter	140	124
Percentage of planning applications determined within statutory time frames (target >98%)	175/175=100%	147/148=99%
Percentage of building permit & notifiable applications determined within statutory time frames (target >98%)	108/109=99%	88/91=97%
Percentage of plumbing permit & notifiable applications determined within statutory time frames (target >98%)	75/75=100%	50/69=72%

† As of Q1 of 2021-22, the number of 'plumbing notifiable' and 'building notifiable' applications have been recorded as this more adequately reflects the work being performed by assessing officers.

NUMBER OF MAJOR PROJECTS SUBMITTED FOR PLANNING APPROVAL

During Q1 Council received 8 major project submissions. Three applications were commercial (including a new ambulance station at 11 Timsbury Road, Glenorchy) and the remaining five were residential applications for a joint total of 31 new dwellings.

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 March 2022 quarter. In this quarter, the unemployment rate in the City of Glenorchy was 6.7%, compared to 4.6% for Greater Hobart, 4.8% for Tasmania and 4.6% for Australia. This shows a decline in the unemployment rate from the December 2021 quarter, where the unemployment rate in the City of Glenorchy was 7.1%, compared to 4.8% for Greater Hobart, 5.3% for Tasmania and 5.1% for Australia.



VALUING OUR ENVIRONMENT

WASTE RECEIVED BY COUNCIL

Kerbside Services

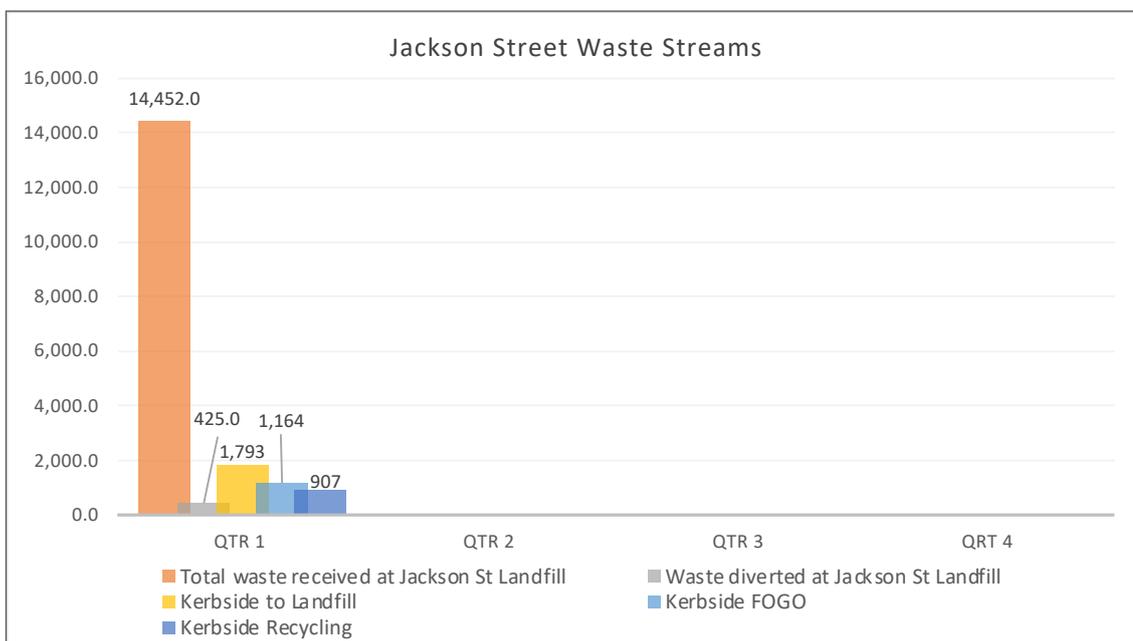
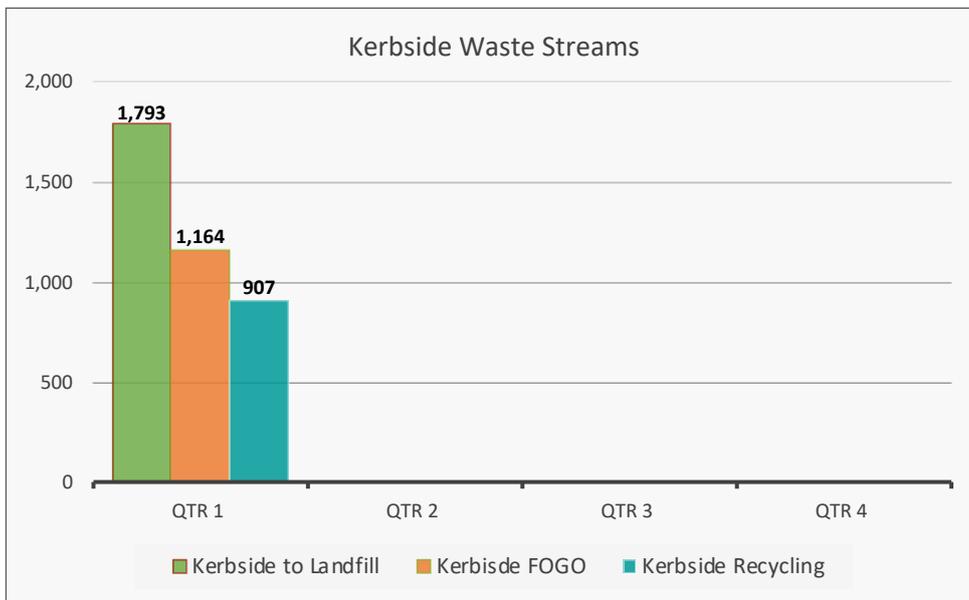
Councils' kerbside FOGO service continues to perform well with a further 1200 tonnes of organic material diverted from landfill during the 1st quarter period.

Since its commencement in February 2020, Council has diverted approximately over 13,500 tonnes of organic material from landfill through the FOGO Service to date.

This is a great achievement and given the recent introduction of the state-wide waste levy on the 1st July this year, this service will assist Council in its goal to divert waste from landfill.

Jackson Street Landfill Extension

The landfill extension project was successfully completed in July with the project coming in on budget. Final approval was provided in August to Council from the EPA and the new cell is now in operation.





PARTICIPATION IN WELLINGTON PARK TRUST GOVERNANCE GROUP

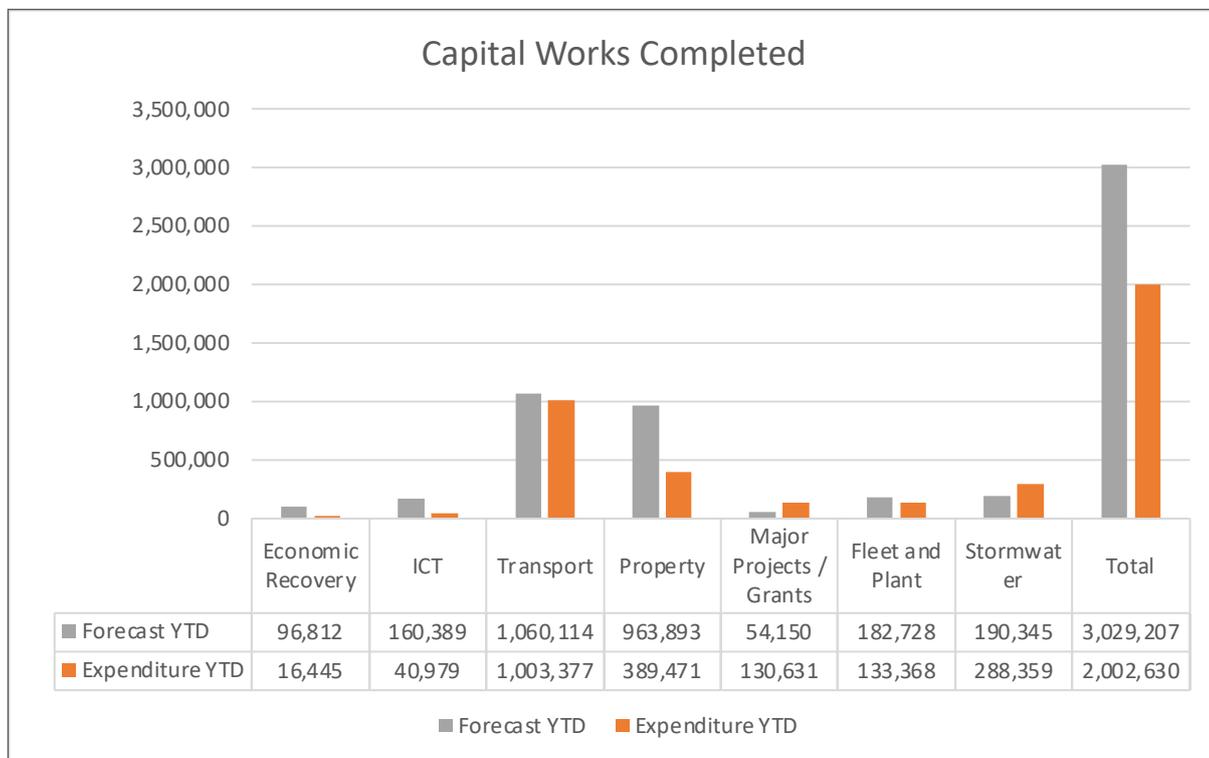
All Management Advisory Committee (MAC) meetings and Wellington Park Management Trust (WPMT) meetings were attended to support the collaborative management of Wellington Park with all of the relevant land management agencies.

THE DIFFERENCE BETWEEN SPENDING FOR EACH CAPITAL ASSET CLASS AND ASSET MANAGEMENT PLAN BUDGETS

Capital Works Expenditure per Asset Class and Budgets

Council's collective Capital Works program including all asset classes has an annual budget for this year of \$31.511 million. Council's recurrent capital works is progressing well, and Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned according to the asset management plan budgets for this financial year.

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. Most of the major grant funded projects are now physically underway, however, the material and contractor shortages are causing some delays to expenditure, which is reflected in the graph. Some of the grant funded new capital works will extend into the next financial year before practical completion is achieved.





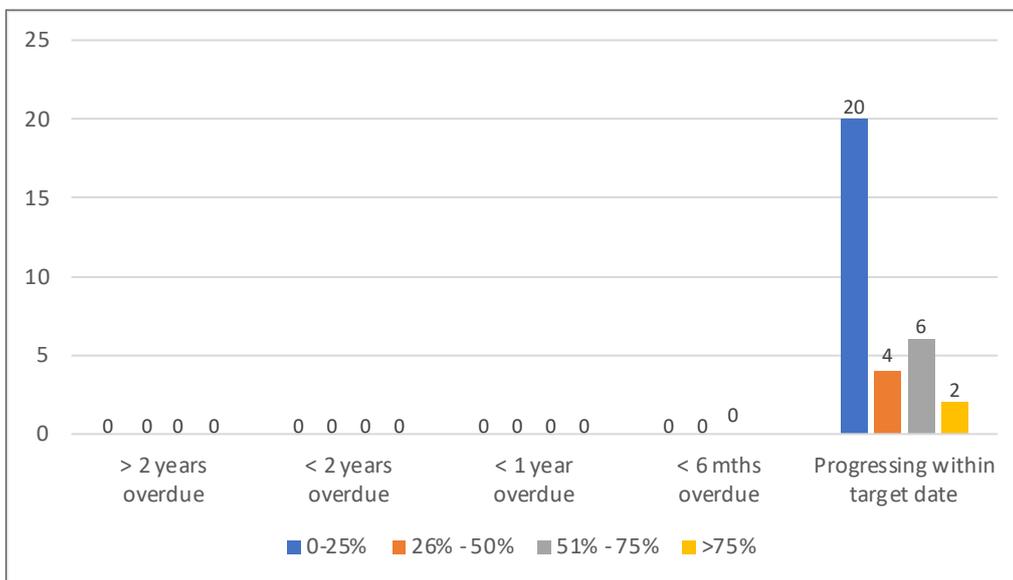
PARTICIPATION IN THE DERWENT ESTUARY PROGRAM

Council staff have attended all DEP meetings for the quarter. Information has been provided to the Greater Hobart Trails resource that is coordinated by the DEP, which has now been updated and improved - <https://www.greaterhobarttrails.com.au/>

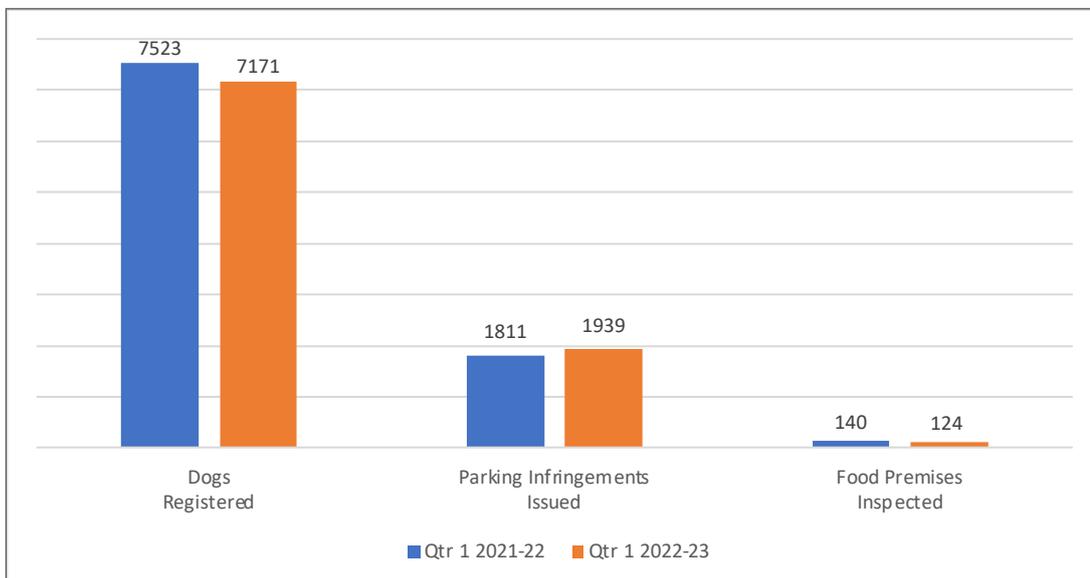
The Recreational Water Quality sampling program commences on the 1 December 2022 (Q2) and runs through to the 31 March 2023 (Q3). Staff have begun preparations for the commencement of the season including the purchase of new sampling equipment and review of our sampling sites. Council staff are currently working with staff at the Derwent Estuary Program in a trial program regarding forecasting of the water quality and its suitability for swimming on the days after the sampling has been undertaken.

LEADING OUR COMMUNITY

OUTSTANDING AUDIT ITEMS COMPLETE



COMPLIANCE ACTIVITIES - DOG REGISTRATIONS, PARKING INFRINGEMENT NOTICES, FOOD BUSINESS INSPECTIONS





Responsible dog ownership and compliance pursuant to the Dog Control Act 2000 during this quarter drew parallels with compliance of the same in recent years, however a decrease in the number of dogs registered is identified. During Q1 there were 7171 dogs registered and 25 infringement notices issued consisting of either failing to register dog or other non-registration offences under the Act. Enforced dog registration compliance and breaches for failing to register dog will occur during Q2 and Q3.

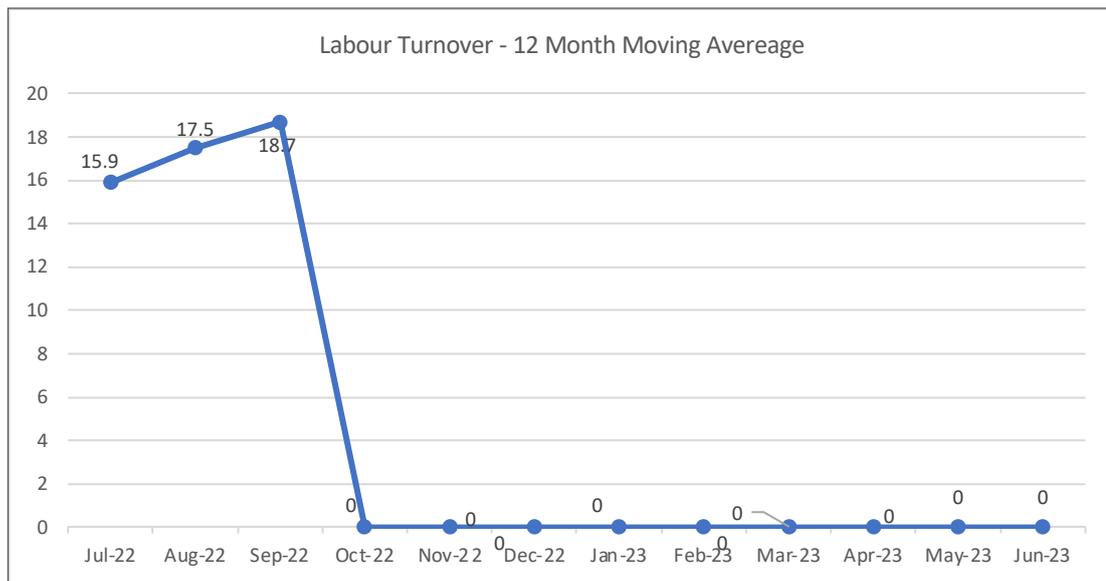
The abundance of off-street residential parking in the City provides residents with a desirable parking alternative to parking on the street which subsequently reduces the occurrences of parking non-compliance under the Road Rules (Tasmanian) 2019.

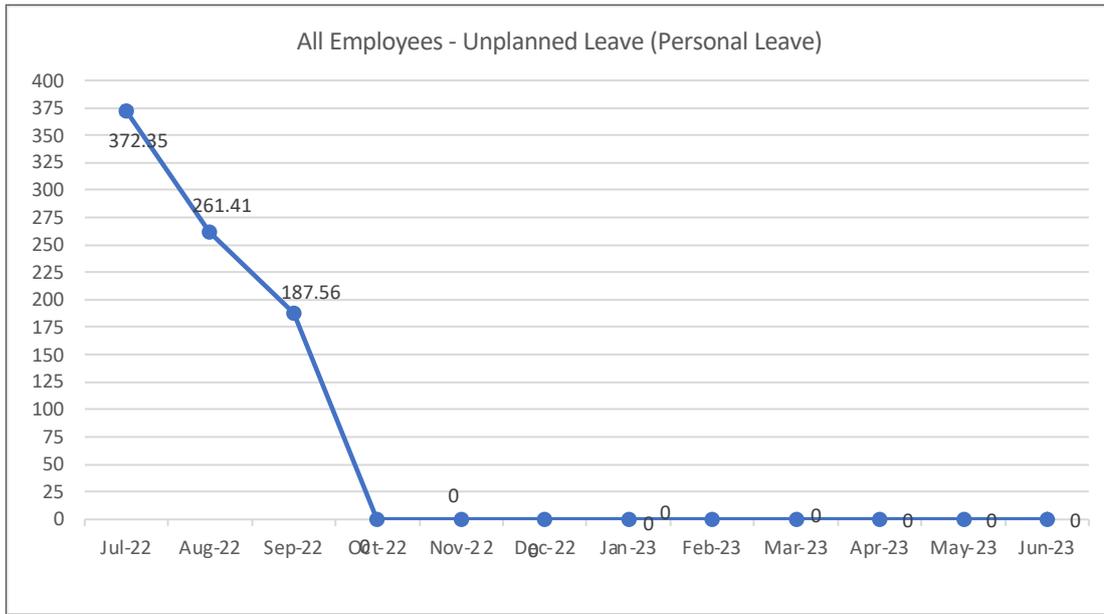
During Q1 there were 1939 parking infringement notices issued for non-compliance under the Road Rules, of which the majority of these were subject to offences closer to shopping precincts, essential services, and/or in nearby streets.

The majority of these parking breaches were identified during routine patrols; however, a number of breaches became identified as a result of customer requests received. Infringement notice recipients were deemed to be both residents and/or visitors to the City.

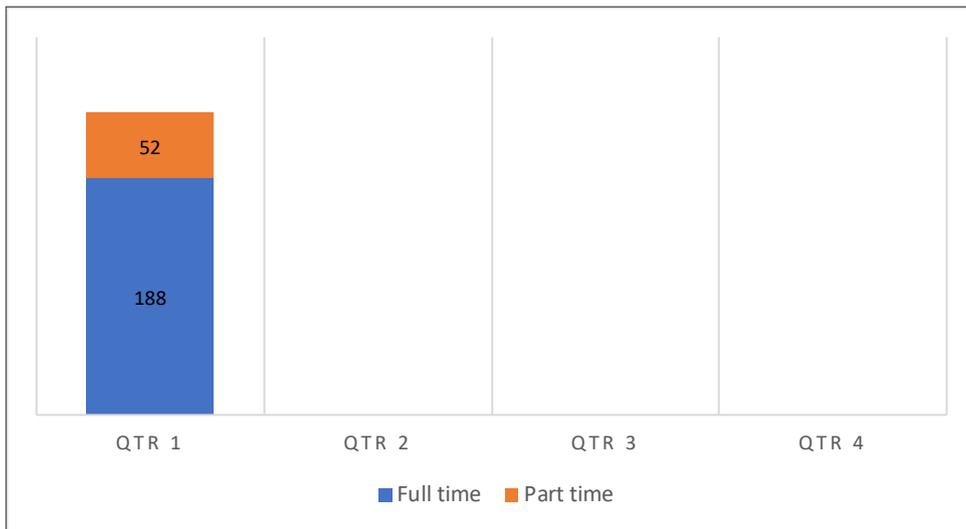
The number of parking breaches identified during Q1 is comparable to the same time period of previous years.

COUNCIL STAFF RETENTION AND UNPLANNED LEAVE





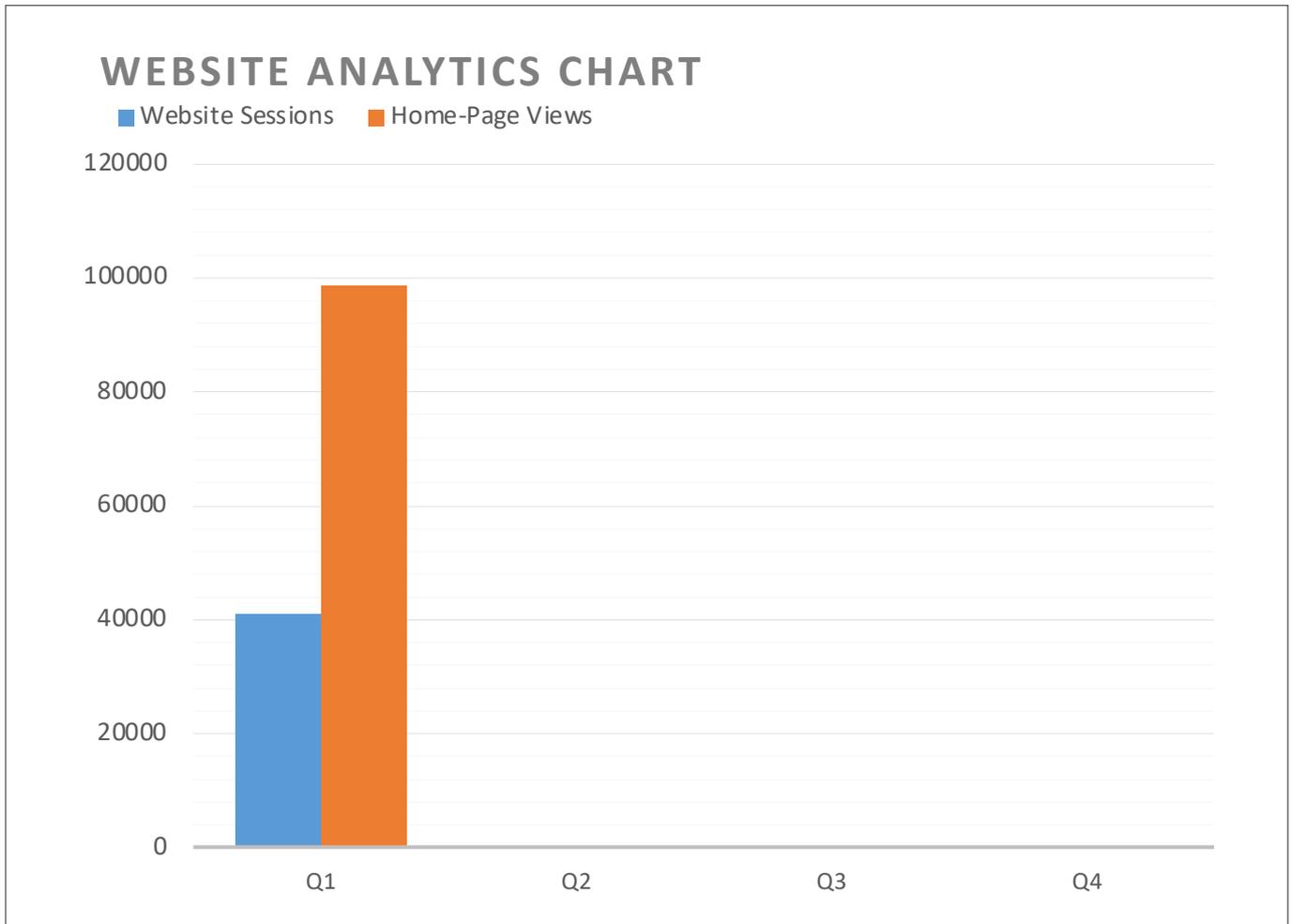
NUMBER OF FULL TIME EQUIVALENT EMPLOYEES





BUILDING IMAGE AND PRIDE

COUNCIL WEBSITE ENGAGEMENT AND VISITATION



This quarter, our website has continued its strong performance and website sessions have risen 7%. This indicates how many browsing sessions have been undertaken by users. Homepage views are also up 7%, that is, users who are accessing our homepage are 60% of our audience and returning visitors, with 40% new visitors to the site. 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. When users have viewed our homepage of the website this quarter, there has been an average 46.79% bounce rate of users then deciding to leave the website without navigating any further pages. An optimal bounce rate would be in the 20-40% range.

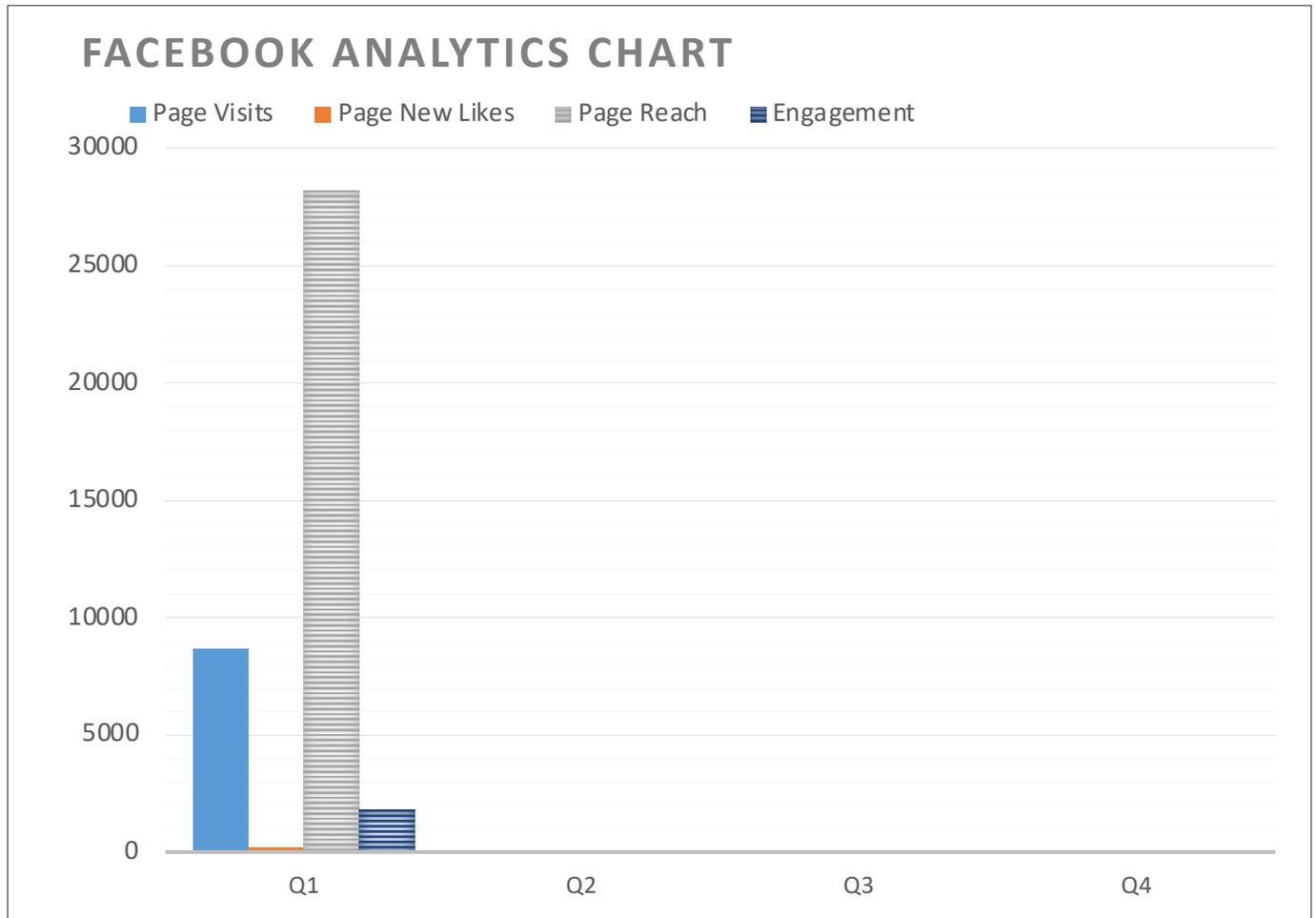
38,506 of our website visitors are from Australia, and 797 are from the United States. Users are most referred to the site from Facebook, with 810 visits to our site from this quarter being visitors who were referred from Facebook. Users mostly view our website from mobile devices, with 51% of site visits being mobile, 47% being on desktops, and 2% on tablets.

During this quarter, the highest performing page (following our homepage) was our 'Contact Us' page, with 7519 views. This was then followed by Advertised Plans (4811 views), Rubbish Collection (3804 views), Make a Payment (2397 views) and Waste (2211 views).



COUNCIL SOCIAL MEDIA ENGAGEMENT AND FOLLOWERS

Facebook



Overall, GCC's Facebook presence has been positive this quarter. The page has been consistent in its uploads, and overall purpose of providing digital communications to the Community. Visits to our Facebook page have risen by 1.7% in this quarter, with 8675 page visits. We have also received more likes on Facebook this quarter, with 189 new people liking our page to receive updates. This is positive as it indicates that our community is aware of our presence on Facebook, and awareness of the page is growing.

Whilst awareness of the page in the community might be strong, our reach has fallen quite significantly this quarter, down 24.6% on the previous 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 of our page from the same person. It should be acknowledged that increasing our Reach will be a goal of our communications strategy going forward, however it should also be noted that this statistic is not overtly alarming as GCC's reach is entirely organic (i.e., we do not pay for advertising/boosting of posts).

Engagement has fallen quite significantly this quarter, down 52.5%. Engagement tracks the number of comments, likes, and shares on our posts.



Our most popular post of the quarter was 28 September 2022, on the Bridgewater Bridge Construction. This post had a reach of 5,520 people and had 69 reactions, comments and shares. Our least popular post was also in September, on 7 September 2022. This was our weekly 'APPLICATIONS FOR PERMIT' post. This post reached 228 people and had 0 reactions, comments, and shares. Our best performing posts of the quarter all include graphics and images, and our worst performing posts are consistently those without images or those which only include links without other content.

NUMBER OF EVENTS PERMITS ISSUED FOR USE OF COUNCIL LAND

During the quarter 7 event permits were issued for use of Council land. These included:

- YMCA School Holiday MTB Program July 2022
- Kunanyi Trail Series Tolosa Half Marathon - Aug 2022
- Athletics South - Winter Cross Country Tolosa Park - Aug 2022
- HAMST - Historical Military Fair - October 2022
- YMCA - Pop-Up Skate Park - Sept 2022
- Two Feet & a Heartbeat Walk 2022 - Sept 2022
- Vinnies - Loui's Van - Council Chambers rear car park - Sept 2022

COMMUNITY NEWSLETTER DISTRIBUTED

Our Glenorchy Newsletter

The spring edition of the Our Glenorchy Newsletter was distributed during the quarter. The Newsletter featured articles on the opening of the Eady Street clubrooms, Cadbury tree planting event, local government elections, "don't feed the ducks" signage, Glenorchy Jobs Hub one year anniversary, Barry Street Reserve playground upgrade, Glenorchy Reads, upcoming works and news (capital works, operations and maintenance works and other works/news), upcoming events at the Moonah Arts Centre and Aldermen contact details.

The Newsletter was distributed to ratepayers who receive their notices electronically to 707 BPAY View and 1379 via email notices. 800 hard copies were printed and distributed through various Council facilities and sent out via Customer Services with sales notices. 9 people requested a hard copy mail out.

During the quarter there were three Glenorchy Gazette newspapers printed which Council provided content to. Articles included Council budget, Burn Brighter this Winter, Glenorchy Volunteer Awards, Goodwood Community Yarn, Refugee Welcome Zone, school visit to Council, Glenorchy Landfill works, Claremont Library book sale, MAC Concert, Citizenship Ceremony, Governor's Visit to Glenorchy, Council service review, Cadbury tree planting event, Council meeting news (each month), Council land sales, playground upgrades, Glenorchy Jobs Hub and changes to childcare centre hours.





Risk Management Dashboard Report

1 July 2022 - 30 September 2022





GENERAL RISK UPDATE

In this quarter we have seen progress with the Efficient and Effective Service Delivery strategic risk, with operational risks and treatment actions being closed.

In early 2023 there will be an Internal Audit on Risk Management 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

There have not been any risks identified this quarter.



CLOSED RISK TREATMENTS

The following Treatment Actions have been closed and the related control/s have been updated between 1 July 2022 to 30 September 2022.

Closed Operational Risk – (Efficient and effective service delivery)

- There is limited formal documentation in relation to the handling of customer complaints this was approved for closure at the July Audit Panel meeting.

Closed Treatment Action- Risk (Efficient and effective service delivery)

- Maintain and implement a functional asset management system.
- Develop a comprehensive policy framework, including directives, for the recording, managing and reporting of customer complaints

Closed Treatment Action – Risk (Environmental Management)

- Implementation of FOGO, Waste Management Strategy, Regional Collaboration.

Closed Operational – Risk (Financial Sustainability and Budget Control)

- The SAMP should provide decision makers with sufficient information to manage infrastructure assets.

Closed Treatment Action – Risk (Financial Sustainability and Budget Control)

- Flag the gaps between SAMP and LMP capital expenditure figures, if there is any, in the annual AMPs revision, and explain these gaps in detail in both AMPs and LTFP documents to ensure an informed decision can be made on how funding allocation should be managed.

Closed Treatment Action – Risk (Workforce)

- Recruitment initiatives: Workforce planning and succession, build an attractive team culture which attracts potential candidates, Casual employment as required, Graduate program, Internal career growth.

Closed Treatment Action – Risk (ICT Security)

- The ICT Disaster Recovery Plan was approved through ELT and the Audit Panel in September 2022.

UPCOMING REPORTING/WORKSHOPS

Quarterly Risk Reporting as at 31 December 2022 – due to ELT January 2023.



Comparison of Strategic Risk Rating to Risk Appetite this Quarter

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS 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	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. The risk status meets Council's risk appetite.
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	This area continues to be a work in progress. We have seen significant progress with a Customer Service Audit recommendations being implemented and closed, specifically around reporting and analysis of customer complaints. Further improvements are being undertaken within Asset Management and Community & Customer Service surrounding service delivery, maintenance works and change management. Asset Masterplans developed help to prioritise asset renewals, upgrades and maintenance in key areas of the municipality. This further work is due for completion in 2022.



STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS 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 to High	Yes, this continues to be a work in progress with the core system review process. The ICT Disaster Recovery Plan has been approved by Council's Audit Panel and Executive Leadership Team. There has been improvement with ongoing business engagement between ICT and all GCC Directorates.
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 is now below 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	No additional treatments required. This quarter has seen progress of the HR Strategic Plan and Workforce Development Plan, investigating building an attractive team culture which attracts potential candidates, Casual employment as required, Graduate program, Internal career growth. The risk status now meets Council's risk appetite.
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: 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.



STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
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 has been little improvement 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 escalating. Council has been issued with a notice from the EPA regarding non-compliances at the Jackson Street Landfill. Work is underway to assess the impact. Council's insurance broker has been notified (Environmental Liability insurance) as this is a notifiable instance under Council's policy. We await their response.
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.



STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
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 to High and declining	<p>Yes, this is a work in progress. Continued progress in this area is expected, with the Asset Management Policy having been reviewed and updated. The updated Strategic Asset Management Plan is to undergo community consultation to understand service levels and will be finalised once the new Council has been elected.</p> <p>Controls are being updated and are moving closer to closing operational risks which will bring the risk status down to meet Council's risk appetite.</p> <p>Further updates to be provided next quarter.</p>



RISK MANAGEMENT HEATMAP COMPARISON

Table 1. 1 April 2022 – 30 June 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) 3	Moderate (6) 14	Moderate (9) 28	Moderate (12) 4	High (15) 1
	Minor (2)	Low (2) 3	Low (4) 12	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 July 2022 – 30 September 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						

