

# Quarterly Report

Quarter 2 2024

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**GLENORCHY**  
CITY COUNCIL

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# STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

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I am pleased to bring you the strategic and operational highlights for the second quarter of the 2023/2024 financial year, ending 31 December 2023.

## GLENORCHY WAR MEMORIAL POOL

With the Glenorchy War Memorial Pool remaining closed until further notice for safety reasons, Council has engaged MI Global Partners to undertake an investigation into pool redevelopment and alternative options for the Pool site. MI Global Partners has more than 20 years' experience working on events, sport and other projects, and has associations with firms both nationally and locally to undertake various aspects of the project.

As the project progresses, Council will keep the community informed about ways it can be involved in the project's extensive consultation process to help MI Global provide the best guidance to Council on the future of this important recreational site in our City.

## CAPITAL WORKS STATUS REPORT

During the second quarter,

- Giblins Playspace - The regional playspace, plus MUGA court and outdoor table tennis table, and new accessible toilet block is now complete.
- Benjafield Playspace - A district playground, rocket/space themed is progressing well and on track to be completed in March 2024. A carpark upgrade also to be undertaken once the playground is completed.
- Tolosa Park Dam Reintegration - Works, led by TasWater, are now underway and due for completion in July 2024.
- KGV Football Park - A new change room facility is under construction, following completion of the new playing surface and sportsground lighting.
- North Chigwell - The planning permit is close to finalised for the new facilities building, with the procurement process underway following completion of the new playing surfaces and sportsground lighting.

A grant deed was signed with the Federal Government to enable rollout of the \$1.5m election commitment on playground renewals:

- Alroy Court, Rosetta
- Coinda Park, West Moonah
- Roseneath Reserve, Austins Ferry
- Chandos Drive Reserve, Berriedale



- Pitcairn Street Reserve, Montrose
- Battersby Drive, Claremont
- Collinsvale Reserve, Collinsvale (completed)
- Lutana Woodlands, Lutana
- Barossa Road, Glenorchy
- International Peace Park, Berriedale

Programming for these playspace renewals is now complete, with upgrades planned to take place in the first half of 2024.

## **TASMANIAN GOVERNMENT BUDGET SUBMISSION 2024 / 2025**

Glenorchy City Council is keen to deliver important community projects that will provide significant economic and social benefits to the people of Glenorchy and Greater Hobart, but we can't do it alone. We are seeking investment and partnership for our priority projects, that will provide lasting benefits to our city and ensure it continues to grow and thrive with the rest of the region. At its November meeting, Council resolved to identify its key priority projects and submit them to the 2024-2025 State Government Community Budget submission process. The priority projects are:

- Tolosa Park continued development as per the masterplan
- Redevelopment of 2A Anfield Street (Glenorchy War Memorial Pool)
- Glenorchy Multicultural Hub operational funding
- Youth engagement program funding
- Northern Suburbs Transit Corridor activation

A copy of the Priority Projects Prospectus that has been sent to both the Tasmanian and Federal Government can be found [here](#).



## COMMUNITY AND VOLUNTEER AWARDS

Council at its meeting on 30 October decided to continue the new format for our Community and Volunteer Awards, which we trialled last year. This new format combines Council's previous Community Awards and Volunteer Awards programs and ceremonies. Bringing the two events together expands the award categories so that we can really celebrate the contribution of people who are doing so much in and for our City.

The next annual Community and Volunteer Awards are scheduled for May 2024. Call for nominations is now open and I encourage anyone aware of worthy community members to head to our website and nominate now. Categories will include:

- Glenorchy Citizen of the Year
- Glenorchy Young Citizen of the Year
- Glenorchy Senior Citizen of the Year
- Local Hero Award
- Glenorchy Sports Achievement Award
- Glenorchy Business Person of the Year
- Volunteer recognition

## APPLICATION FOR PLANNING SCHEME AMENDMENT AND PLANNING APPLICATION – 8-10 MAIN ROAD, CLAREMONT - MCDONALDS

At its 13 December 2023 meeting, the Glenorchy Planning Authority (GPA) considered a planning scheme amendment request for a site-specific qualification (for a drive-through facility and business signage) combined with a planning permit application for a takeaway food premises with a drive through facility and signage.

The draft amendment was found not to meet the requirements of Section 34(2) LPS Criteria of the *Land Use Planning and Approvals Act 1993*.

The applicant argued that a McDonalds franchise could bring employment opportunities to the local area and that McDonalds contributes to significant social programs at a local, regional and State level. However, the impacts from the proposed amendment – which relates to the drive through and business signage – are the only aspects that must be assessed in considering the amendment. The GPA considered that the negative impacts of the amendment outweighed the economic and social benefits of a McDonalds business. The GPA determined to refuse to prepare the planning scheme amendment and therefore the permit application could not be considered.



## AFL HIGH PERFORMANCE CENTRE PROPOSAL

In late 2023, the Tasmanian Government sought expressions of interest in the proposed AFL High Performance Centre (Centre).

After exploring potential sites within the municipal area, officers presented the option for this Centre to be located across both KGV Oval and the Eady St Recreation Reserve. Council noted that such a proposal would displace four community sporting clubs and likely place restrictions on a fifth.

There are obvious benefits to being a home to an AFL High Performance Centre, however Council also needed to consider the impact on community clubs and ratepayers if the proposal was to proceed.

Ultimately, Council decided at its meeting on 30 October not to submit an expression of interest to the Tasmanian Government for the Centre to be based in the City of Glenorchy.

This decision was based on the shortage of playing fields for community sport; the availability of land to develop new ones; the extremely difficult task of relocating community clubs; and the significant cost to the ratepayer.

## SPEED LIMIT REDUCTIONS

At its November meeting, Council determined to recommend speed limit changes in our area to the Transport Commission. The following speed limit reductions were recommended:

Roads to be changed from 60km/h to 50km/h:

- Main Road from Abbotsfield Road to Stony Point Drive
- Marys Hope Road from Crosby Road to Berriedale Road
- Berriedale Road from Catherine Street to Marys Hope Road
- Barossa Road from Tolosa Street to Bimburra Road
- Roads to be changed to permanent 40km/h:
- Main Road, Moonah CBD from Amy Street to Florence Street

Council's recommendations to change speed limits are subject to approval by the Transport Commissioner. The Transport Commissioner also holds the authority to authorise the installation and adjustments to speed limit signage.

The revisions also support the Tasmanian Government's "Towards Zero Action Plan 2020-2024 Tasmanian Road Safety Strategy," as the data suggests that lower speeds have a significant positive impact on reducing the occurrence of severe crashes.

Once the recommended speed limits are approved, necessary actions will be taken, including the replacement or adjustment of speed limit signs and the installation of advanced warning signs where needed. Community will receive notification of these changes via various mediums to ensure transparency and awareness of the changes.



## GLENORCHY CITY COUNCIL ANNUAL GENERAL MEETING

Council held its Annual General Meeting (AGM) on 4 December 2023. Several motions were put by community members and carried by the majority of electors present at the meeting. Motions related to several topics:

- the Glenorchy War Memorial Pool
- development applications related to non-residential development at 8-10 Main Road Claremont
- composition of the Glenorchy Planning Authority.

Council considered each of the motions at its December Council meeting and determined not to support the motions.

## SUBMISSION ON THE DEVELOPMENT ASSESSMENT PANEL FRAMEWORK POSITION PAPER

At its November meeting, Council endorsed a submission to the State Planning Office providing feedback on the Development Assessment Panel (DAP) Framework Position Paper and the Tasmanian government's proposal to introduce independent DAPs to take over some of Council's decision-making functions on certain development applications.

In summary, Council is not opposed to the concept of a DAP. However, the proposed model is not considered appropriate. The following concerns were raised:

- The proposed referral triggers are too broad and ambiguous.
- Non-mandatory referrals should be at the discretion of the planning authority, not the applicant. However, applicants should have the right to appeal this decision.
- Removing appeal rights, delaying exhibition until a recommended decision has been made and introducing Ministerial intervention are not supported.
- The DAP process proposed is too complex and should instead align with the process for assessment of a discretionary application.
- Clarity regarding the operation of the process resulting from different trigger points is required. An ad-hoc process determined by the Minister on a case-by-case basis does not represent procedural fairness and is not supported.

## FIRE AND EMERGENCY SERVICES ACT REFORM SUBMISSIONS

The Tasmanian Government is reviewing its Fire and Emergency Services (TFES) Legislation and has carried out consultation on proposed changes.

At its November meeting, Council endorsed the making of a submission on the changes. Broadly, Council is supportive of the proposed structural changes to the TFES. However, there are several areas Council believes require further consideration. Of particular concern are the proposed changes to the funding model and the seeking clarification and assurance that the State Fire Management Council (SFMC) and the Hobart Fire Management Area Committee (FMAC) will continue in a form that allows the same efficacy as they currently do.



# Financial Performance

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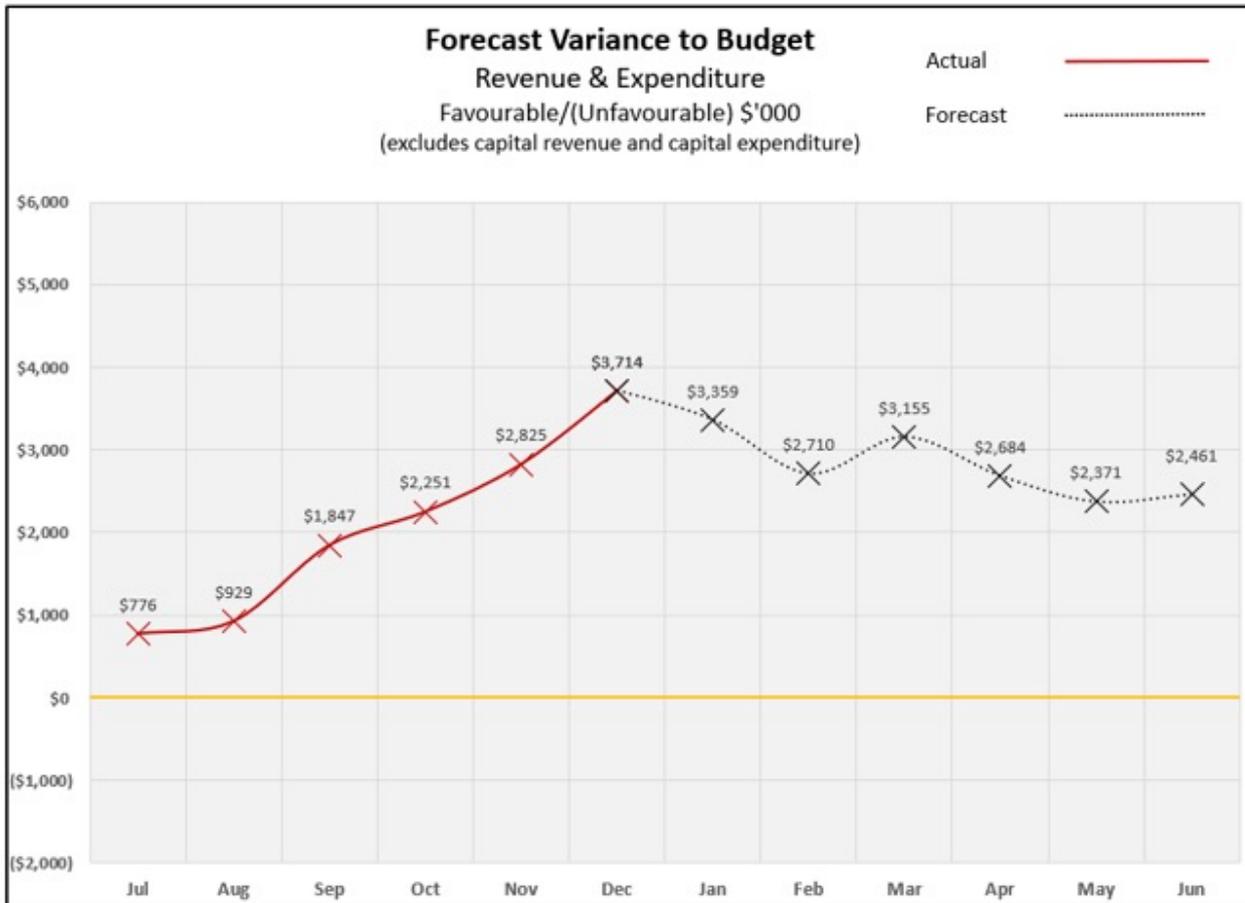


# Quarterly Financial Performance Report

## OPERATING SUMMARY

Council’s operating result as at the end of the December 2023 quarter is \$3.714m better than the budgeted position. The favourable variance is the combined result of \$1.139m more revenue than budgeted and \$2.575m less expenditure than budgeted.

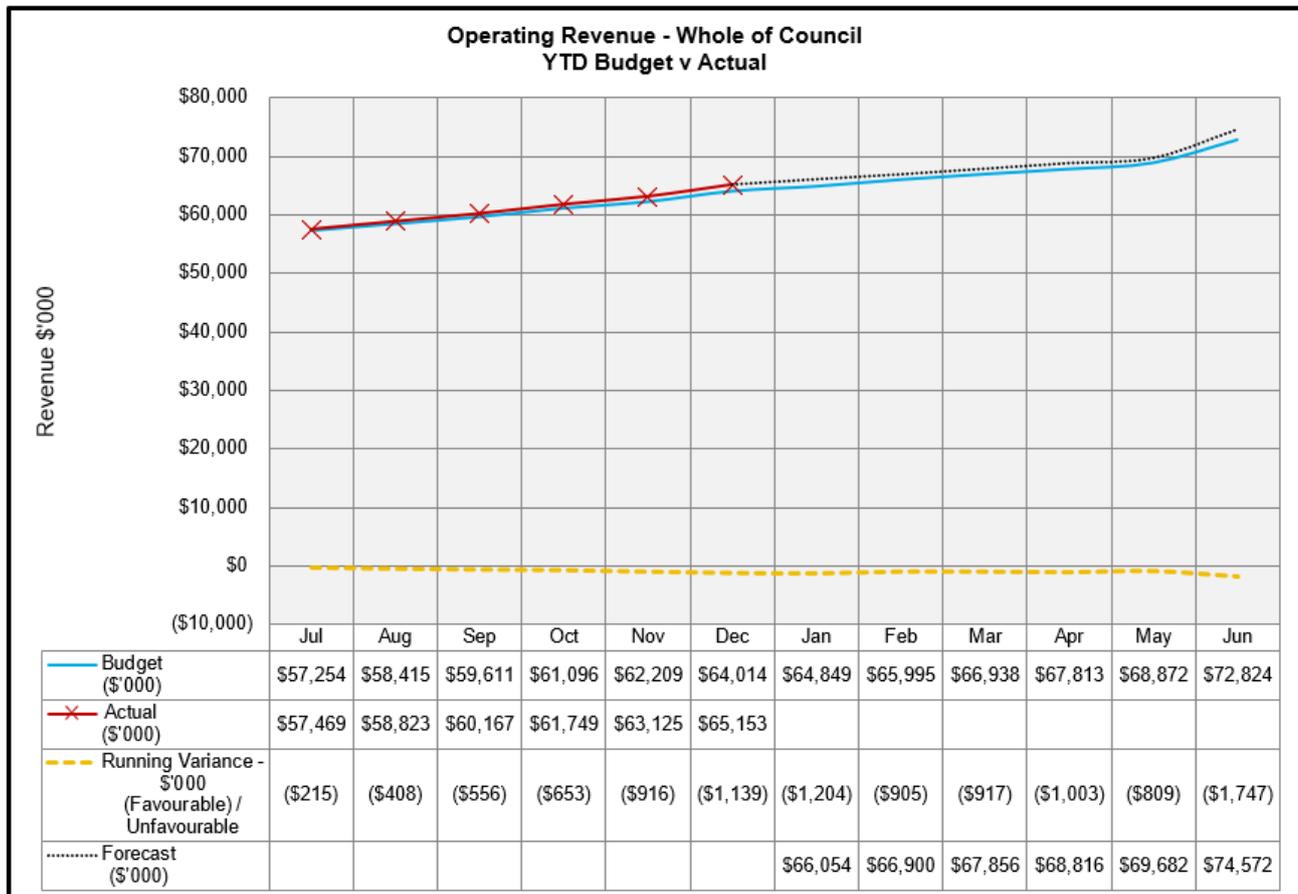
### Operating Forecast to 30 June 2024



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 \$65.153m compared to budgeted operational revenue of \$64.014m. This represents a favourable result of \$1.139m 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

Unfavourable against the year-to-date \$49.365m budget by \$107k, noting supplementary valuation rate revenue is on target, however new charitable exemptions result in an extra \$66k expense and penalty on overdue instalments is \$44k less than budgeted due to a reduced rate.

### NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$10.674m budget by \$211k, noting a one-off work cover premium refund of \$142k has been received, additional property leases/licences of \$147k, landfill user fees of \$88k and planning fees of \$41k, however building fees are lower by \$164k as are animal registration fees \$57k.

**NOTE 3 - INTEREST ON INVESTMENTS**

Favourable against the year-to-date \$599k budget by \$60k, noting \$659k in interest has been received to date, less accruals back to last year of \$126k.

**NOTE 4 - OPERATING GRANTS**

Favourable against the year-to-date \$2.136m budget by \$691k, noting unspent grants from last year of \$396k have been carried forward, the Glenorchy Pool Feasibility Study of \$200k has been received as has 26TEN Community grant of \$145k, Digital Ready for Life of \$127k, but less Financial Assistance Grant prepaid in 2022/23 of \$392k will not be received in 2023/24.

**NOTE 5 - CONTRIBUTIONS**

Favourable against the year-to-date \$20k budget by \$139k, noting a donation of \$127k for accessible playground equipment at Benjafield Park has been received.

**NOTE 6 - TASWATER INCOME**

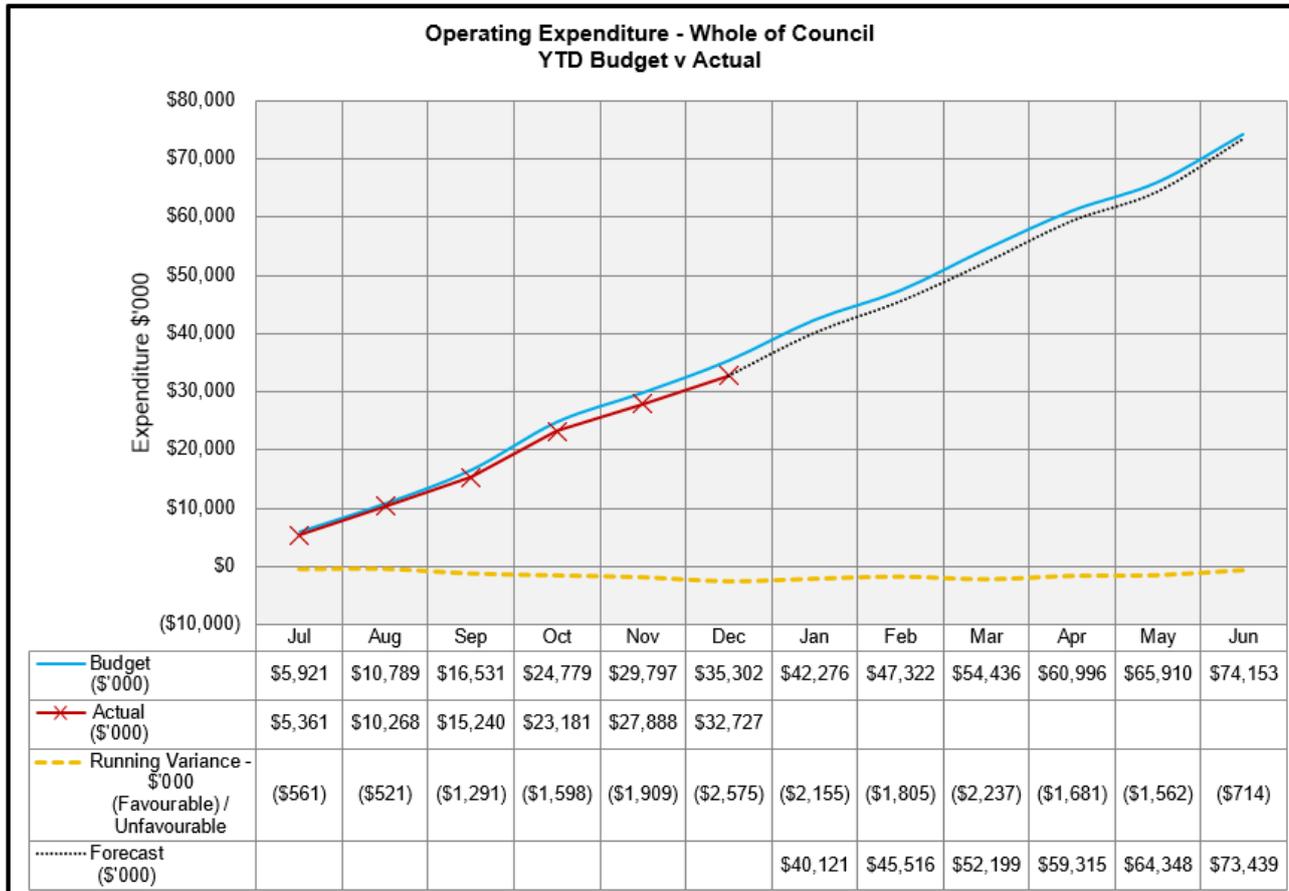
On track noting two dividend payments totalling \$1.086m have been received against an annual budget of \$2.172m.

**NOTE 7 - OTHER INCOME**

Favourable against the year-to-date \$132k budget by \$146k, noting insurance claim refunds of \$93k and Childcare Inclusion Support Subsidies (ISS) of \$39k have been received.

## OPERATING EXPENDITURE

Year-to-date operational expenditure is \$32.727m compared to budgeted expenditure of \$35.302m. This represents a favourable result of \$2.575m or 7.3% against budget.



### NOTE 8 - EMPLOYMENT COSTS

Favourable against the year-to-date \$13.744m budget by \$641k, representing positions remaining vacant for extended periods during the recruitment process.

### NOTE 9 - MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date \$9.970m budget by \$1.497m, noting underspends in waste management \$242k, regional contributions awaiting invoices \$270k, public utility charges timing \$195k and internal cross-program cost recovery \$249k.

### NOTE 10 - DEPRECIATION AND AMORTISATION

Favourable against the year-to-date \$9.388m budget by \$287k, noting these figures are on an accrual basis until asset reconciliations are undertaken in January 2024.

### NOTE 11 - FINANCE COSTS

Favourable against the year-to-date \$78k budget by \$1k, with no notable variances to report.

### NOTE 13 - BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified this year to date.

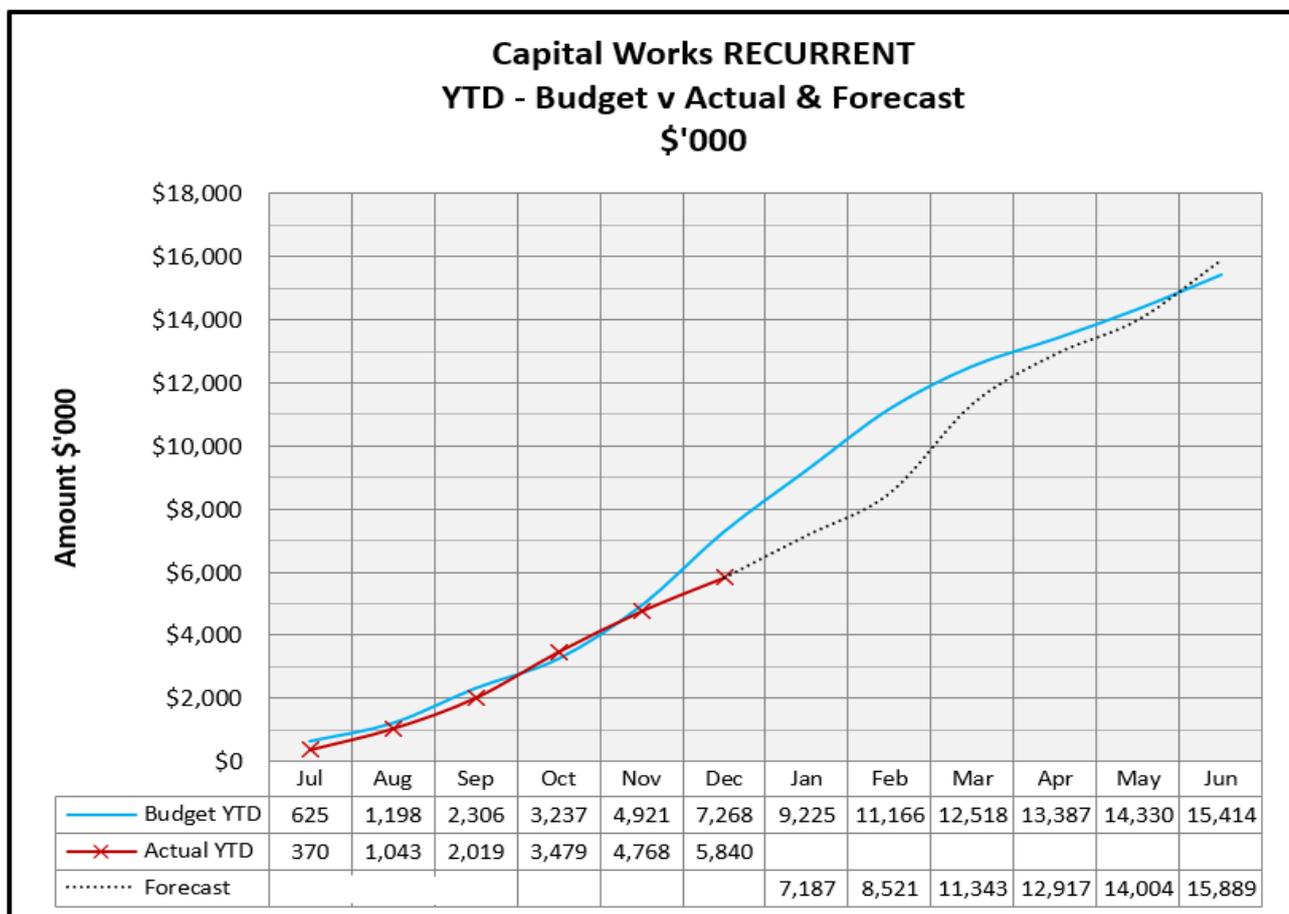
### NOTE 14 - OTHER EXPENSES

Favourable against the year-to-date \$2.122m budget by \$150k, noting increased land tax of \$61k.

## CAPITAL WORKS

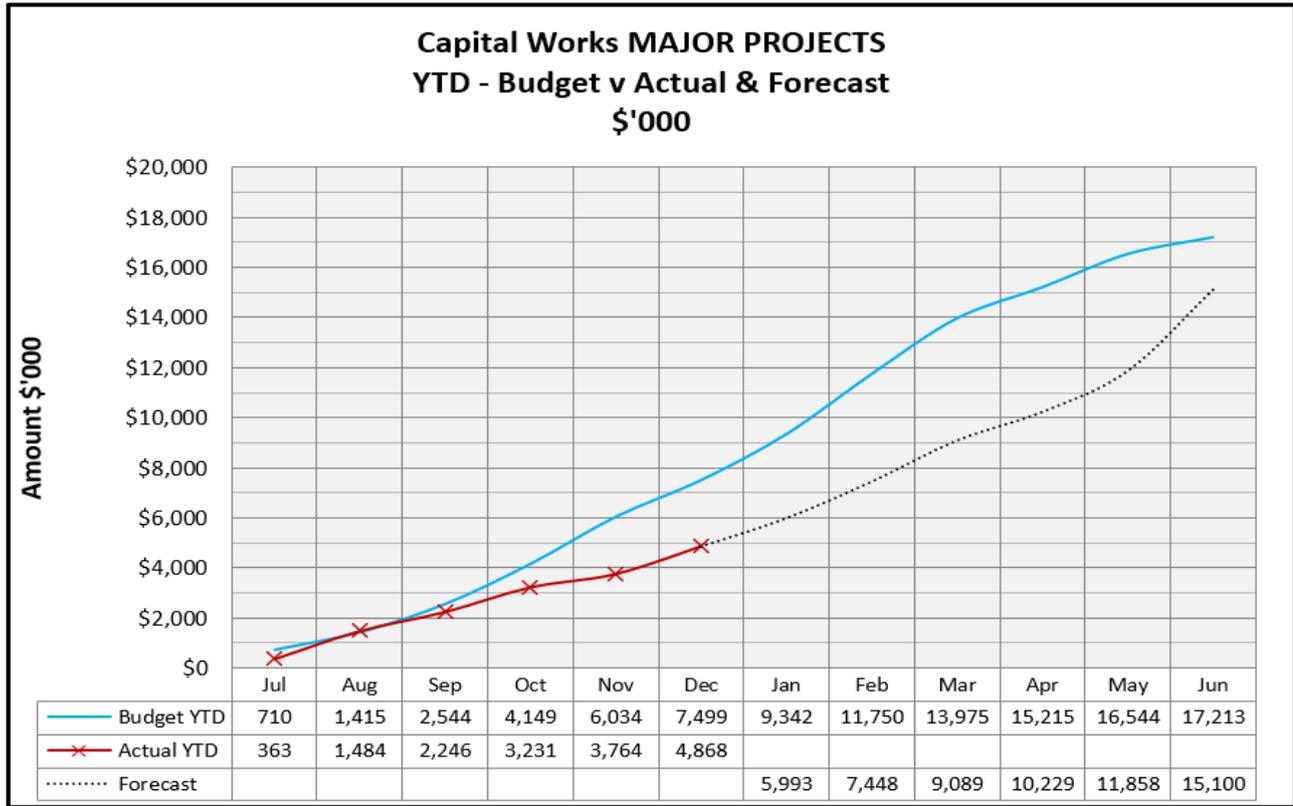
Year-to-date Capital Works expenditure is \$10.708m against a combined annual budget of \$32.686m and a combined annual forecast spend of \$30.989m. At the end of December, \$5.840m or 38% of the annual budget has been expended on Council funded Recurrent projects and \$4.868m or 28% for Major projects.

### CAPITAL PROGRAM - RECURRENT





**CAPITAL PROGRAM - MAJOR GRANT FUNDED PROJECTS\***



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

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - CSR - KGV Soccer - Design & Construction	\$778,769	\$2,500,000	\$2,678,769
101246 - Grant - Giblins Reserve Play Space	\$1,720,599	\$2,500,000	\$1,820,599
101250 - Grant - North Chigwell Football and Community Facility	\$117,447	\$4,000,000	\$2,542,447
101282 - Grant - Montrose Foreshore Park Skatepark	\$236,606	\$0	\$316,606
101517 - Upgrade Interchange Facilities at KGV Oval for GDFC	\$147,327	\$145,000	\$199,327
101518 - Upgrade to the Claremont Junior Football Clubrooms	\$0	\$0	\$0
101519 - New Lighting at Cadbury Oval	\$686	\$0	\$686
101536 - Tolosa Park Dam Rehabilitation	\$6,995	\$3,195,000	\$2,301,995
101767 - Relocation of Terry Street to Chambers	\$474,564	\$200,000	\$474,564
101914 - MP - Benjafield Playground Renewal	\$887,896	\$1,234,138	\$1,234,138
101915 - Grant - Playground Renewal - Federal	\$0	\$1,500,000	\$1,500,000
101916 - Benjafield Childcare Centre Stage 1 - Sleep Area	\$25,145	\$700,000	\$711,145
101917 - Benjafield Childcare Centre Stage 2 - Amenities		\$580,000	\$223,000
101930 - Eady St Sportsfield Lighting	\$127,020	\$0	\$127,020
101931 - Mountain Bike Renewal	\$225,139	\$0	\$265,139
101953 - Municipal Revaluation 2024	\$29,625	\$395,000	\$345,625
101954 - Multicultural Kitchen	\$22,277	\$164,000	\$166,277
101956 - Cadbury Changerooms	\$67,955	\$100,000	\$192,955
<b>TOTALS</b>	<b>\$4,868,050</b>	<b>\$17,213,138</b>	<b>\$15,100,292</b>

## NON-OPERATING REVENUE

### NOTE 15 - CONTRIBUTIONS - NON MONETARY ASSETS

No non-monetary asset contributions have been received to date against an annual budget of \$3.500m.

### NOTE 16 - GAIN OR LOSS ON DISPOSAL OF FIXED ASSETS

Favourable against the year-to-date \$205k budget loss by a \$4k gain, noting upfront expenditure has been incurred on properties identified as being eligible for disposal \$61k, less minor assets sales of \$75k.

### NOTE 17 - CAPITAL GRANTS

Favourable against the year-to-date \$5.540m budget by \$516k, noting \$606k of unspent grants from the previous financial year were carried forward, federal government LRCI grants of \$679k and state government grants for various projects \$763k received, less federal major projects grant yet to receive \$1.232m.

## NON-OPERATING EXPENDITURE

### NOTE 12 - ASSETS WRITTEN OFF

No assets have been written off to date against an annual budget of \$1.920m.

## CASH AND INVESTMENTS

At 31 December 2023, actual funds available in cash and investments totalled \$46.642 million compared to \$40.017 million for the same period last year. The increase in available funds reflects the reported favourable operating position of \$3.714m plus works yet to be undertaken in the capital program totalling \$20.282m for the remaining six months of the year.

### Rates Collections

At 31 December 2023, Rates collected totalled 63.94% compared to 66.75% in the prior year. The rate payment changes Council approved in this year's budget distorts prior year comparisons, including:

- payment due dates have been extended
- penalty and interest rules have been relaxed
- recovery of overdue rate timeframes have been modified

It is expected a meaningful year-on-year comparison of rate collections will not be available until June.



## STATEMENT OF COMPREHENSIVE INCOME

### Glenorchy City Council

### Financial Report

### Statement of Comprehensive Income to 31 December 2023

Year-to-Date (YTD)	Note	2024 Budget \$'000	2024 Actual \$'000	2023 Actual \$'000	2024 Variance Actual to Budget
<b>Operating Revenue</b>					
Rates	1	49,365	49,258	45,574	▼
User charges and licences	2	10,674	10,885	10,479	▲
Interest	3	599	659	276	▲
Grants	4	2,136	2,827	2,334	▲
Contributions - cash	5	21	160	28	▲
Investment income from TasWater	6	1,086	1,086	1,086	↔
Other income	7	133	278	147	▲
<b>Total Operating Revenue</b>		<b>64,014</b>	<b>65,153</b>	<b>59,923</b>	<b>▲</b>
<b>Operating Expenditure</b>					
Employment costs	8	13,744	13,103	12,442	▼
Materials and services	9	9,970	8,473	8,318	▼
Depreciation and amortisation	10	9,388	9,101	7,323	▼
Finance costs	11	78	77	14	▼
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	2,122	1,973	2,703	▼
<b>Total Operating Expenditure</b>		<b>35,302</b>	<b>32,727</b>	<b>30,800</b>	<b>▼</b>
<b>Total Operating Surplus/(Deficit)</b>		<b>28,712</b>	<b>32,426</b>	<b>29,124</b>	<b>▲</b>
<b>Non-Operating Revenue</b>					
Contributions - non-monetary assets	15	-	-	1,322	↔
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	16	(205)	4	528	▲
Capital grants received specifically for new or upgraded assets	17	5,540	6,056	3,111	▲
<b>Total Non-Operating Revenue</b>		<b>5,335</b>	<b>6,060</b>	<b>4,961</b>	<b>▲</b>
<b>Non-Operating Expense</b>					
Assets written off	12	-	-	338	↔
<b>Total Non-Operating Expense</b>				<b>338</b>	
<b>Total Surplus/(Deficit)</b>		<b>34,047</b>	<b>38,487</b>	<b>34,084</b>	<b>▲</b>

## STATEMENT OF FINANCIAL POSITION

Glenorchy City Council Financial Report Statement of Financial Position to 31 December 2023	2024 YTD \$'000	2023 YTD \$'000
<b>Asset</b>		
<b>Current assets</b>		
Cash and Cash Equivalents	3,463	5,216
Trade and Other Receivables	22,050	18,746
Inventories	137	69
Assets Classified as Held for Sale	1,196	5,424
Contract Assets	-	-
Current Investments	41,841	33,463
Other Current Assets	70	70
<b>Total Current Assets</b>	<b>68,758</b>	<b>62,990</b>
<b>Non-Current Assets</b>		
Property, Infrastructure, Plant and Equipment	858,752	807,731
Investment in Water Corporation	168,373	163,198
Intangible Assets	(32)	3
Right of Use Assets	1,528	2,078
Other Non-Current Assets	22,906	15,476
<b>Total Non-Current Assets</b>	<b>1,051,528</b>	<b>988,488</b>
<b>Total Assets</b>	<b>1,120,287</b>	<b>1,051,479</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	8,960	741
Provisions	5,110	5,165
Borrowings	319	314
Trust Funds and Deposits	833	588
Lease Liabilities	558	701
Contract Liabilities	-	-
Other Liabilities	153	32
<b>Total Current Liabilities</b>	<b>15,935</b>	<b>7,479</b>
<b>Non-Current Liabilities</b>		
Provisions	7,536	3,864
Borrowings	984	1,620
Lease Liabilities	1,037	1,442
<b>Total Non-Current Liabilities</b>	<b>9,557</b>	<b>6,927</b>
<b>Total Liabilities</b>	<b>25,493</b>	<b>14,407</b>
<b>Net Position</b>	<b>1,094,794</b>	<b>1,037,072</b>

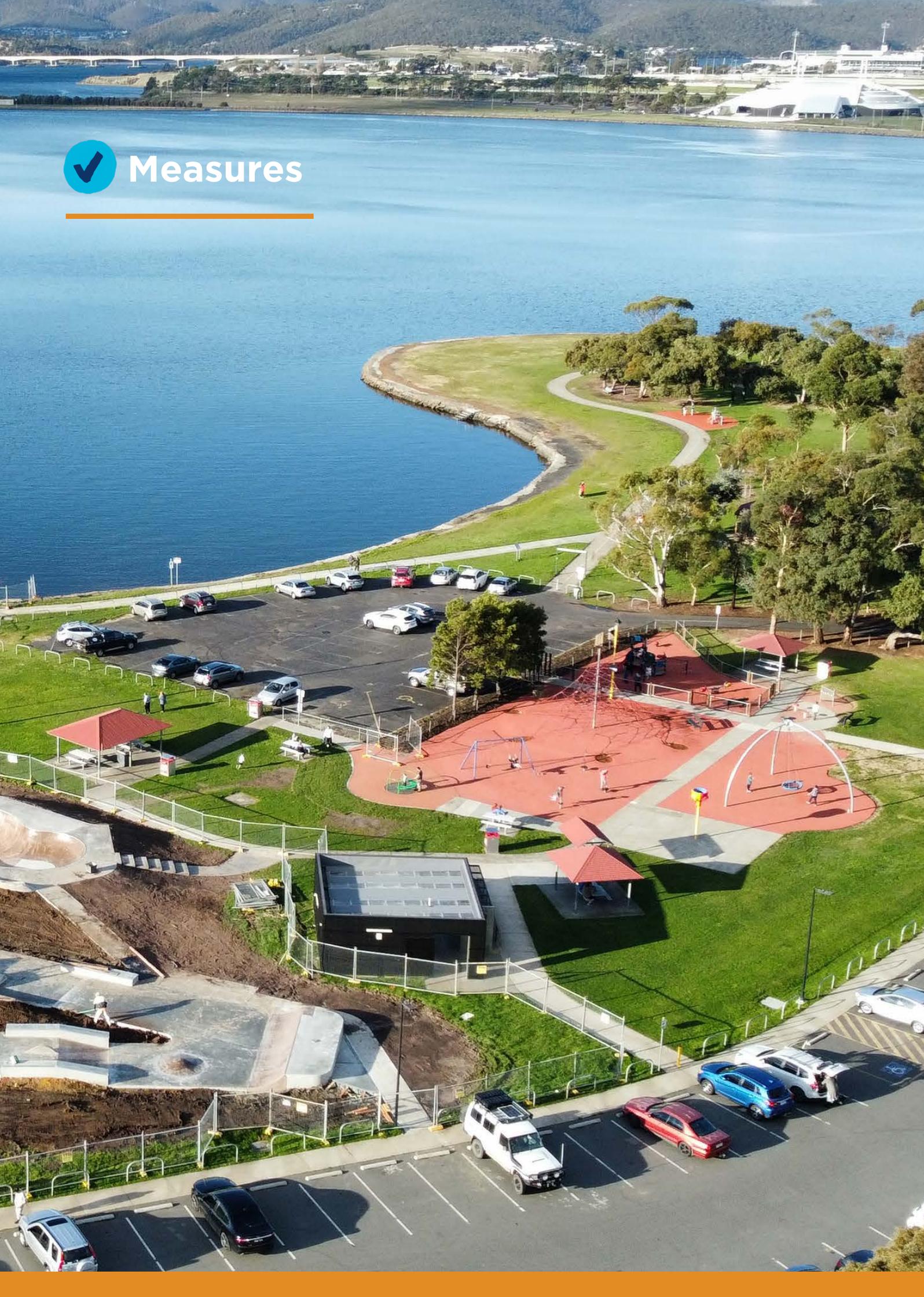
### ADJUSTMENTS TO AMOUNTS PREVIOUSLY REPORTED

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.



# Measures

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# GCC Annual Plan Measures

## MAKING LIVES BETTER

*Percentage of direct Council operational expenditure on priority community services (parks, playgrounds, urban services, asset maintenance and community development and welfare programs).*

### PERCENTAGE OF DIRECT EXPENDITURE ON PRIORITY COMMUNITY SERVICES

1 July to 31 December 2023

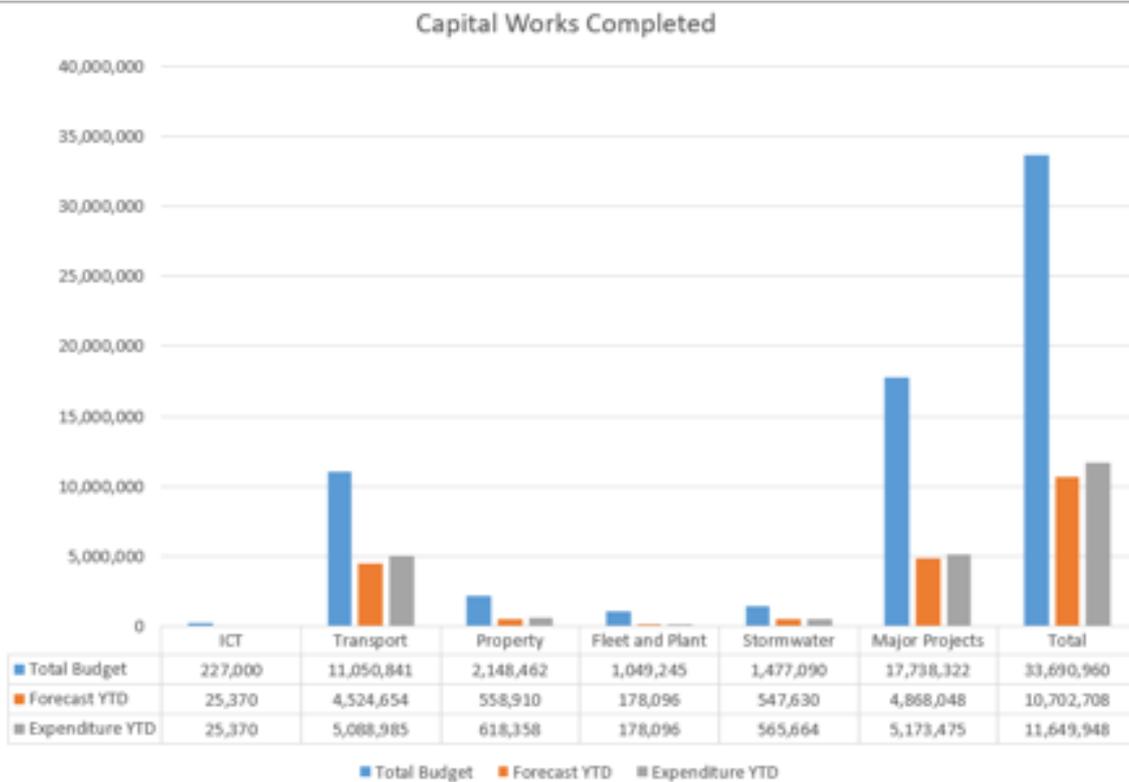
Program	Targeted Expenditure	Employee Effort	Total Direct Expenditure	Percentage of Total Direct Expenditure	Annual Budget	Percentage of Program Annual Budget Spent
Bushfire Mitigation	\$45,437	\$101,066	\$146,503	2.28%	\$513,380	28.54%
Childcare	\$67,108	\$1,171,091	\$1,238,199	19.23%	\$2,677,737	46.24%
Community Development	\$235,300	\$271,467	\$506,768	7.87%	\$1,045,062	48.49%
Community Engagement	\$49,278	\$164,913	\$214,192	3.33%	\$510,447	41.96%
Environment	\$14,620	\$167,786	\$182,406	2.83%	\$773,370	23.59%
Glenorchy Jobs Hub	\$115,936	\$138,817	\$254,753	3.96%	\$649,770	39.21%
Moonah Arts Centre	\$63,341	\$245,675	\$309,016	4.80%	\$645,958	47.84%
Parks & Recreation	\$360,739	\$604,681	\$965,420	14.99%	\$2,121,059	45.52%
Roads & Stormwater	\$561,069	\$574,391	\$1,135,460	17.63%	\$2,811,021	40.39%
Urban Services	\$298,026	\$464,832	\$762,858	11.85%	\$1,841,314	41.43%
Vegetation Control	\$386,479	\$336,708	\$723,186	11.23%	\$1,291,190	56.01%
<b>Total Direct Expenditure - Priority Community Services</b>	<b>\$2,197,333</b>	<b>\$4,241,427</b>	<b>\$6,438,761</b>	<b>100%</b>	<b>\$14,880,309</b>	

*Percentage of capital works expenditure actual to budget.*

Council's Capital Works program has an annual budget for this year of \$32.7 million. Council's expenditure on its normal body of capital works is slightly behind forecast (90% vs forecast), however spending always ramps up as the financial year progresses. It is anticipated that Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned 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. 86% of expenditure has been spent against original forecasts. However, the majority of expenditure wasn't forecast until later in the year due to these factors.



### *Number of customers receiving services through Council partners*

During the quarter Council has developed and maintained a number of key partnerships to deliver services to the community.

These partnerships include;

- Police Citizens Youth Club (PCYC) - The PCYC report that services are provided to a core group of 17 individuals with occasional support provided to a number of others
- 26TEN Foundation - "Building a 26TEN Community" 263 people have participated in programmes/workshops/events during the October - December 2023 period
- MCoT at the Multicultural Hub - 4,526 individuals have used the Multicultural Hub during the quarter
- Mission Australia Youth Beat program - The Youth Beat program has had 408 engagements with young people aged between 8 and 18 years during the last quarter



### *Amount of advocacy undertaken on community priorities*

- *Number of mayoral advocacy letters and deputations*

During the quarter the following advocacy correspondence was sent:

1. Minister Roger Jaench – Support for the 26TEN Communities Program
2. Minister Michael Ferguson – Foreshore Toad, Duncan Street and Brooker Highway Traffic Signals

- *Number of Council submissions on policy and legislation reviews*

During the quarter Council made submissions on the Fire and Emergency Services Bill, the Development Assessment Panel Framework Discussion Paper, and the State Budget.

### *Council land released for housing development and social housing projects.*

All process for the disposal approval for 23A Norman Circle were completed and the site was prepared for sale and listing, however historical errors in the property title were uncovered that need to be resolved prior to sale. A Land surveyor has been engaged to undertake this work.

The process to remove restrictive covenants at 84 Sunshine Road and Baltonsborough Road, Austins Ferry commenced with notification to the 477 registered title holders required under the *Local Government Act 1993*. No objections were received and the process to formally remove these restrictive covenants with the Land Titles Office is underway. Once this is completed the first stage of the community engagement process for potential disposal will commence.

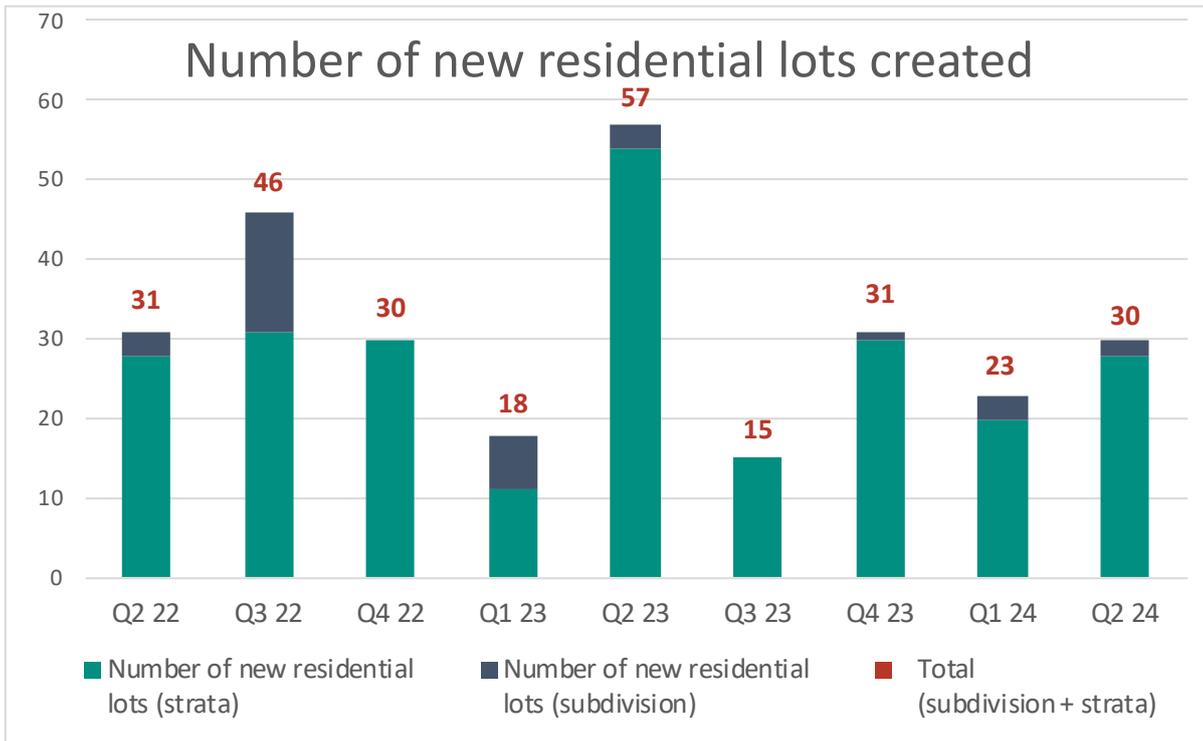
### *Number of rezoning amendments prepared to increase capacity for housing.*

Two planning scheme amendments to promote housing within the municipality (PLAM-22/04 to revitalise the Glenorchy CBD and PLAM-22/10 to allow residential apartments in the Commercial Zone along Main Road) progressed through to panel hearings with the Tasmanian Planning Commission in September. Officers provided responses to the Commission's directions on 24 November 2023.

A third planning scheme amendment for the Mill Lane Precinct has undergone informal consultation. The proposed amendment aims to rezone the land to a more suitable zoning and to provide opportunities for medium density housing close to the CBD.

### *Number of new residential lots created.*

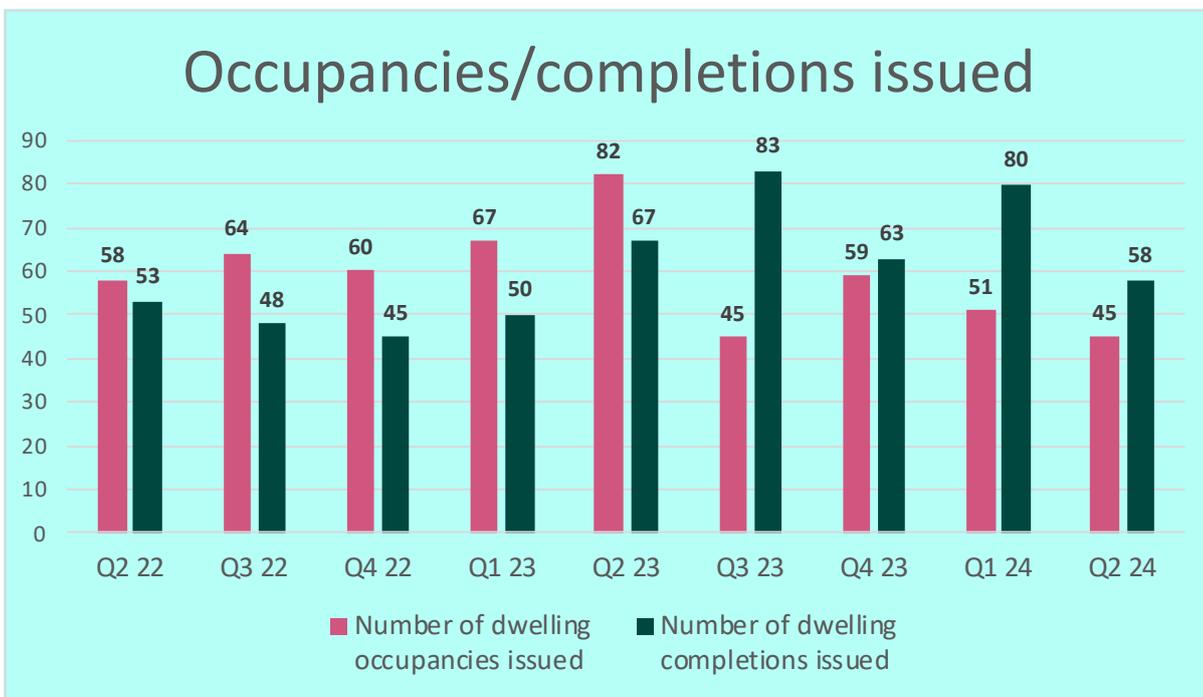
The number of new lots created this quarter was 30 which takes the YTD total for FY24 to 53. This would indicate that the final figure for FY24 will be relatively consistent with the two previous years.

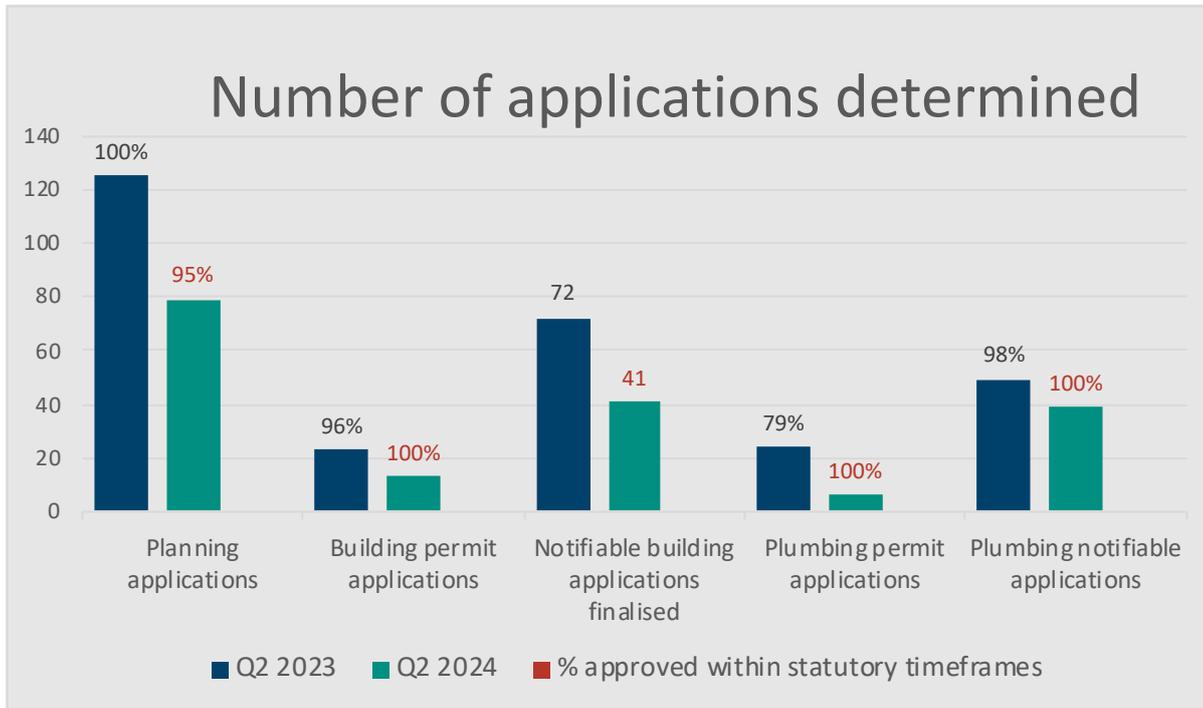


*Number of dwelling completions.*

Completion numbers are generally lower than expected. There are also fewer days in this reporting period (early finish for Christmas) that may account for a minor drop in numbers.

\*Note, completions include buildings other than dwellings so the truer indicator for housing numbers is occupancy.





#### *Status of the Northern Suburbs Transit Corridor project*

Council officers and the General Manager, continue to work with the City of Hobart and State Government through the Northern Suburbs Transit Corridor Masterplan Steering Committee to advance the planning for the corridor, including consideration of a Growth Strategy for the Corridor and development of a brief for an Employment Lands Study.

## **BUILDING IMAGE AND PRIDE**

#### *Person hours of security patrolling as engaged by Council.*

590 hours of security patrolling Glenorchy CBD were recorded during the quarter.

#### *Number and type of Police and Community Youth Club (PCYC) contacts*

The Safe City Lead position was filled in December 2023. The October and December Safe City Monthly updates did not include data about the number and type of PCYC contacts. The November Safe City report included PCYC engaging with 17 young people during the period. From January PCYC has been required to complete daily timesheets and log all contacts (by type) electronically to ensure robust data is collected going forward.

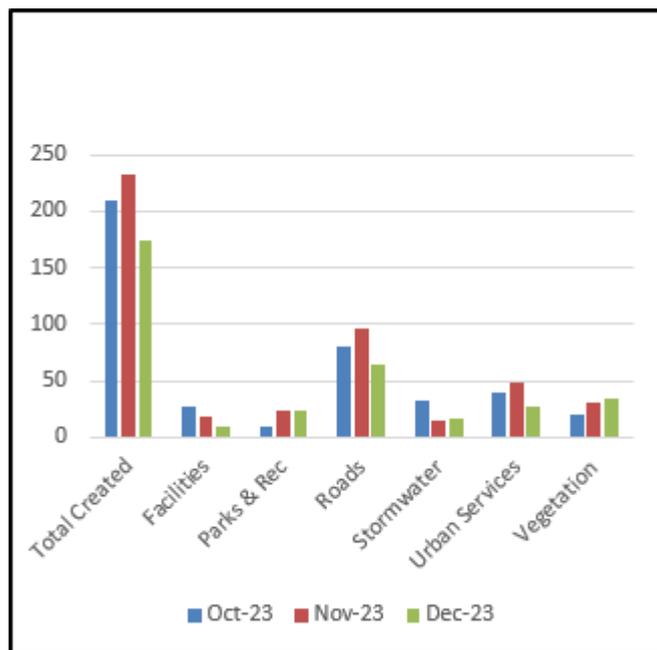
#### *Number of meetings with Glenorchy Police Inspector with Mayor / GM*

During the period Oct to Dec 2023, two meetings have been held between the Glenorchy Police Inspector, the Mayor, the General Manager and Coordinator Community Development.



*Number of completed maintenance activities (service requests) for different asset classes:*

- Roads
- Parks and Recreation
- Stormwater
- Facilities
- Urban services
- Vegetation



*Frequency of principal activity centre cleaning activities and municipal street sweeping.*

The CBD areas are subject to daily litter collections and Council's vacuum sweeper truck has been active with both the street sweeping program and other reactive work such as oil spill clean ups and debris on roads.

*Visitation at the Moonah Arts Centre and attendance at other Council-run Arts events.*

8020 people attended the events hosted at the MAC during the quarter. Events included 21 different shows, ranging from captivating theatre performances to lively concerts and informative community group conferences. The MAC also hosted 24 training and workshop events where attendees could learn new skills and knowledge. The twice-weekly school holiday program was a big hit for kids and parents. The MAC had a successful MAC family open day, where families could enjoy various fun activities together. The MAC Makers Market showcased the creative talents of local artists and makers. There were also three development residencies, supporting emerging artists in honing their craft. Two exhibition opening events were also held, where people could enjoy unique artworks and connect with the artists behind them.



## Data:

### Facebook

- Users who saw MAC content (including posts, stories, tags, shares): 75 036 users (15% increase since last quarter)
- MAC followers: 8209 (333 new followers since last quarter)
- Engagement with content (post reactions, comments, and shares): 1900 (76.1% increase since last quarter)

### Instagram

- MAC followers 4159 (221 new followers this quarter)
- Users who saw MAC content: 8300 (65% increase from last quarter)
- Engagement with Instagram content (post reactions, comments, and shares): 1600 (45.5% increase from last quarter)

### Paid social media advertising

- MAC ran two dedicated social media marketing campaigns this quarter, with great success. The combined reach 60 140 users across Facebook and Instagram (500% increase in paid reach since last quarter)

### MAC E-newsletter

- 3003 Subscribers (an increase of 77 new signups, 35 unsubscribes and 16 hard bounces)

### Emails sent during this quarter

- 22 839 (55% increase since last quarter)

### Open rate

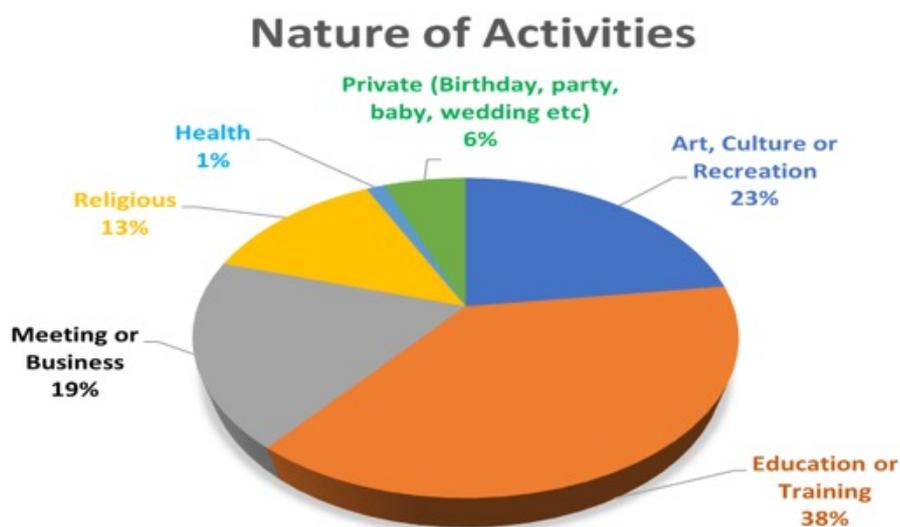
- 37% (0.68% increase in since last quarter).

*The average email open rate in Australia for our industry is 20.6% (Campaign Monitor)*



### *Visitation at the Multicultural Hub.*

There was an estimated 4,526 people who attended the Multicultural Hub September to December 2023. Throughout 2023 (calendar year), 575 bookings were made, providing 1 or 2 activities daily at the Hub.



### *Overall estimated attendance at civic events (Citizenship Ceremonies, ANZAC Day Memorial, Community and Volunteer Awards).*

During the quarter there was one Australian Citizenship Ceremony held on Tuesday 28 November at KGV. The ceremony had 60 conferees, 44 guests and 11 special invited guests. The ceremony commenced at 5:00pm and ran for approximately one hour.

### *Overall estimated attendance at, International Day for People with Disability.*

GCC hosted an event on the Council lawns on 1 December for International Day for People with Disability. 15 service providers had pop-up stalls and approximately 150 people participated on the day to access a diverse range of services and activities.

### *Number of Reflect Reconciliation Action Plan actions implemented.*

The Inclusive City Officer is responsible for collating updates from Council staff on actions implemented from the Reconciliation Action Plan. The Inclusive City Officer was appointed to the role in late November 2023. In December, new appointments were also made to the roles of Manager Community and Coordinator Community Development. Updates to the Reflect Reconciliation Action Plan were not collated for the period October-December, 2023.



## Property

- *Action 5.5 - Explore the inclusion of local and Aboriginal cultural story telling and cultural awareness information and naming of public spaces.*
  - Approval was sought and granted from the TAC to utilise Aboriginal language on Council's playground signage as per the below image - "riyawina lumi (have fun here) In palawa kani, the language of Tasmanian Aborigines". These words have been included in the new playground at Goblins Reserve and will also be incorporated in future playground signage throughout the city.



- *Action 5.8 - Acknowledge the importance of Land handback and explore Land custodian and stewardship opportunities in consultation with the Aboriginal and Torres Strait Islander community.*
  - All the required Council and Statutory processes completed for the donation of Council-owned land at 12 Rothesay Circle Goodwood to the Karadi Aboriginal Corporation. A formal handover of the land between Council and Karadi planned for Q3.
- *Action 8.3 - Engage with local Aboriginal organisations before commencing works on Council-owned land when Aboriginal values are likely to be present.*
  - Engagement with Karadi regarding a proposed trail upgrade on the Berriedale foreshore near known Aboriginal heritage sites was undertaken and supported by Karadi. A permit has been sought from AHT for the works with a proposed no-dig methodology to ensure no disturbance of any potential artefacts.



- *Action 8.4 – Support Aboriginal and Torres Strait Islander groups to access and use Council-owned spaces or assist to find other community spaces.*
  - Licence provided to the Glenorchy Reconciliation Group to use rooms at the Berriedale Hall for meetings and workshops etc.

## OPEN FOR BUSINESS

### *Number and types of engagement with Glenorchy businesses.*

During the quarter the Glenorchy Jobs Hub had 41 interactions with local employers. Interactions include activities such as assistance with recruitment for local business, industry sessions within the Jobs Hub and formal introduction meetings. Industry sessions hosted by the Jobs Hub included: Mona with a Tourism and Hospitality focus, Childcare with guest speakers from Glenorchy City Council, Work & Training, TasTafe and Metro with a focus on recruitment into Bus Operator roles.

### *Council Customer Service Satisfaction Rating (> 75%) – Contact and Guidance.*

Council's Customer Satisfaction (CSAT) Score for the second quarter of 2023/24 is 85.3%. This score was calculated from 696 responses received from customers via after-call, e-mail signature and tablet surveys.

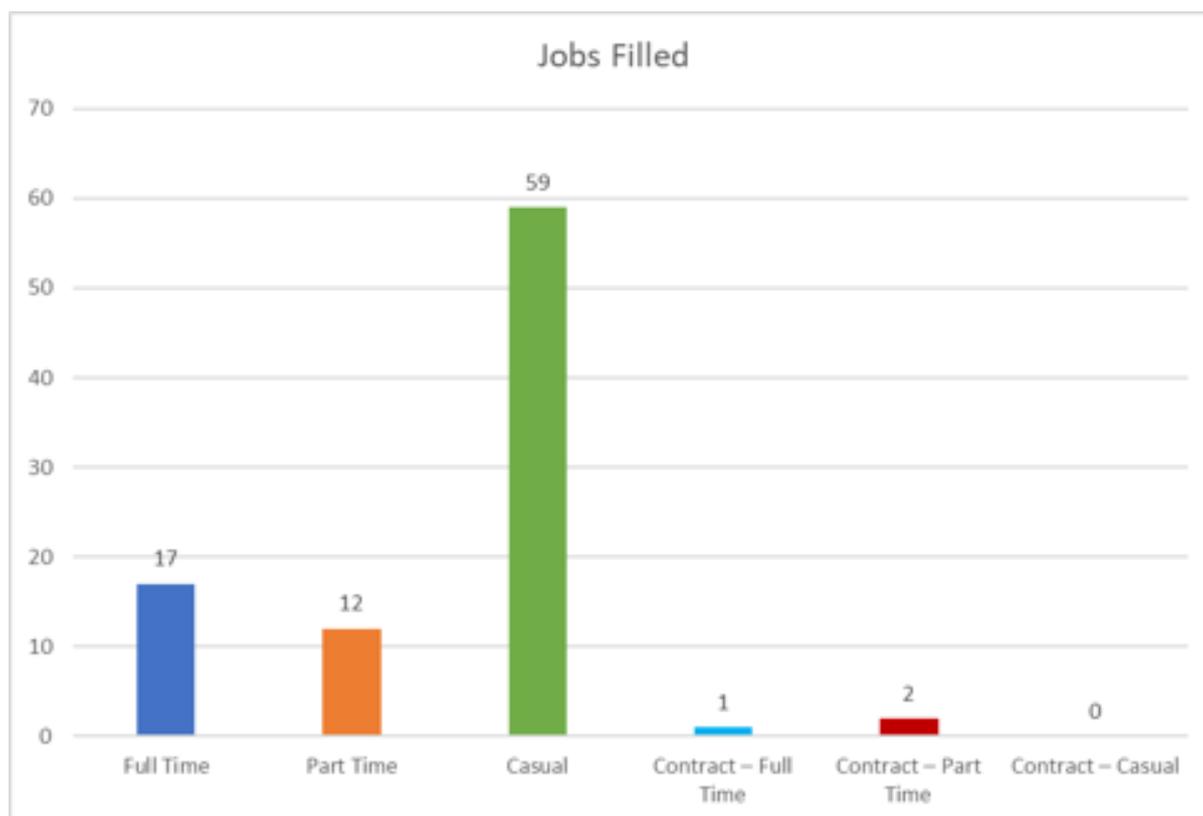
### *Number of Breaches or formal complaints received .*

For quarter 2, the Customer Service Centre has answered 81% of the 7,752 calls received within 1 minute and completed 96% of the 2,850 enquiries under 5 minutes on front counter. Council has responded to 12 (86%) of the 14 complaints received this quarter, within 10 days. Unfortunately, according to our data, only 53% of the 939 call back requests were returned by the end of the next business day. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary.

*Number of job placements through the Glenorchy Jobs Hub by type (casual, permanent etc.).*

There was a total of 91 jobs filled between 1 October 2023 – 31 December 2023.

- 17x Full Time
- 12x Part Time
- 59x Casual
- 1x Contract – Full Time
- 2x Contract – Part Time
- nil Contract – Casual

*Status of structure plans for northern suburbs growth areas.*

Preparation of a Structure Plan for the Hilton Hill area by Council officers has significantly progressed and is ready to be informally advertised with the Granton structure Plan.

A planning scheme amendment request to implement a Structure Plan for the Granton greenfield development precinct area has been lodged by the landowner group. However further information was requested on 20 July 2023.

While preparation of a Structure Plan for the Hilton Hill area by Council officers has significantly progressed, Council officers would like to seek informal consultation on both Hilton Hill and the Granton projects at the same time.



### *Number of actions delivered from the Glenorchy Parking Strategy*

During the quarter progress on the Glenorchy Parking Strategy is as follows:

- Develop Parking Plan - 10% complete
- Develop Cash -in-lieu Policy - 10% complete

## **LEADING OUR COMMUNITY**

### *Number of community engagements completed by type.*

Work continues in implementing various recommendations from the Community Engagement Review held in 2022-2023, including finalising a 12-month roster of community pop-ups and yarns. Our Engagement Officer is working with Granicus (engagement platform provider) on training for staff. The Annual Future Direction Survey was also a focus of Q2 with strong participation numbers.

There were 4 external engagement projects during Q2:

- Speed Limit Changes
- Mill Lane Precinct Review
- Have Your Say on Child & Youth Safety in Glenorchy
- Annual Future Direction Survey

Of these, 2 engagements were at the “Consult” level on the Spectrum of Public Participation, 1 was at the “Involve” level, and 1 at “Inform” level. 1 engagement was at Level of Impact 4 (Lower Impact Local), and 3 were at Level 3 (Lower Impact on Glenorchy LGA).

There were 2 internal engagement projects during Q2:

- Mind Body Spirit Committee
- Project Hudson Game Plan

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

- What’s On at the Glenorchy Library
- Local Government Review
- The Voice Referendum
- Community Protection Flood Guides
- CCYP Program

Ongoing projects include Council Land Disposals and Community Yarns and Pop-Ups.

During Q2 Council’s online engagement platform site (Let’s Talk, Glenorchy) had a total of 4,542 visitors – a 58% increase on visitors during Q1:

- 3,041 aware participants (visited at least one page)
- 1,538 informed participants (viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool)
- 549 engaged participants (participated in surveys or quick polls, contributed to ideas)

There are 1,582 people registered on the site, with 138 new registrations during Q2.



## Claremont Community Library visitors

### Visitors:

- October – 61
- November – 84
- December – 67

*Number of Council initiatives being undertaken on community safety, access, housing and electronic gaming machines.*

During the quarter, the following actions were undertaken:

- PCYC delivering youth engagement activities every weekday in the CBD
- Mission Australia (Youth Beat) delivers youth engagement activities on Council Lawn every Monday during school terms
- 1 x 8-week Full Gear Motorbike Safety program, including marketing campaign for young people delivered in Chigwell
- Delivered a Mental Health Week event with service providers and community organisations on the Council Lawns, attended by approximately 180 people (1 October)

*Number of resolutions made by Council / Proportion of Council decisions made in open meetings*

During the quarter Council has received 30 reports in the open section of Council meetings with 3 being received in the closed section of the agenda.

There have been 62 resolutions made relating to those reports in the open section of meetings with another 11 resolutions being made in the closed section.



### *Number of engagements with strategic partners and peak bodies*

During the quarter the following engagements with Strategic Partners were held:

#### **October 2023**

- Glenorchy Jobs Hub Steering Committee meeting
- Northern Suburbs Table Tennis League meeting
- Local Government Association of Tasmania Mayors' workshop
- Historical Arms and Military Society of Tasmania's
- Understorey Network Nursery Home Grower program
- Joint Glenorchy City Council and Hobart City Council meeting
- Glenorchy Golden Years Club
- Greater Hobart Strategic Partnership meeting with Executive Officer
- Ochre Health
- Beacon Foundation High Impact Polish Program
- 26TEN Week reception
- Southern Regional Waste Authority Board Meeting, Local Government Forum and Annual General Meeting
- Garage Sale Trail launch for Southern Tasmania
- Football Tasmania

#### **November 2023**

- Local Government Association of Tasmania Annual General Thursday 2 November 2023
- MONA
- Clubs Tasmania
- Tasmanian Transport Museum
- Family Planning Tasmania
- Greater Hobart Mayors forum
- 26TEN Coalition
- Labor Leader and Member for Lyons the Hon. Rebecca White MP
- Safer Australian Roads and Highways
- TasWater
- Southern Tasmanian Regional Waste Authority
- Goodwood Community House
- Greater Hobart Strategic Partnership



*Completed fuel reduction burns (hectares).*

Two fuel reduction burns were completed by the Tasmania Fire Service Bushfire Risk Unit in Glenorchy during the spring quarter. One 15ha burn near Collinsvale on GCC managed land, and one 40ha burn in private bushland in the Mount Faulkner foothills west of Claremont.

*Metres of fire tracks maintained.*

45km of fire trails, which is the entire GCC managed network, has been inspected and maintained to specification. 120 culverts have been inspected and cleaned, and 2 culverts were replaced. Approximately 30km of trail verge vegetation has also been managed to specification.

*Number of storm water pits installed.*

During the period there have been 10 storm water pits installed and modified.

*Metres of pipe and drains installed.*

During the period there has been 66 meters of stormwater pipe installed.

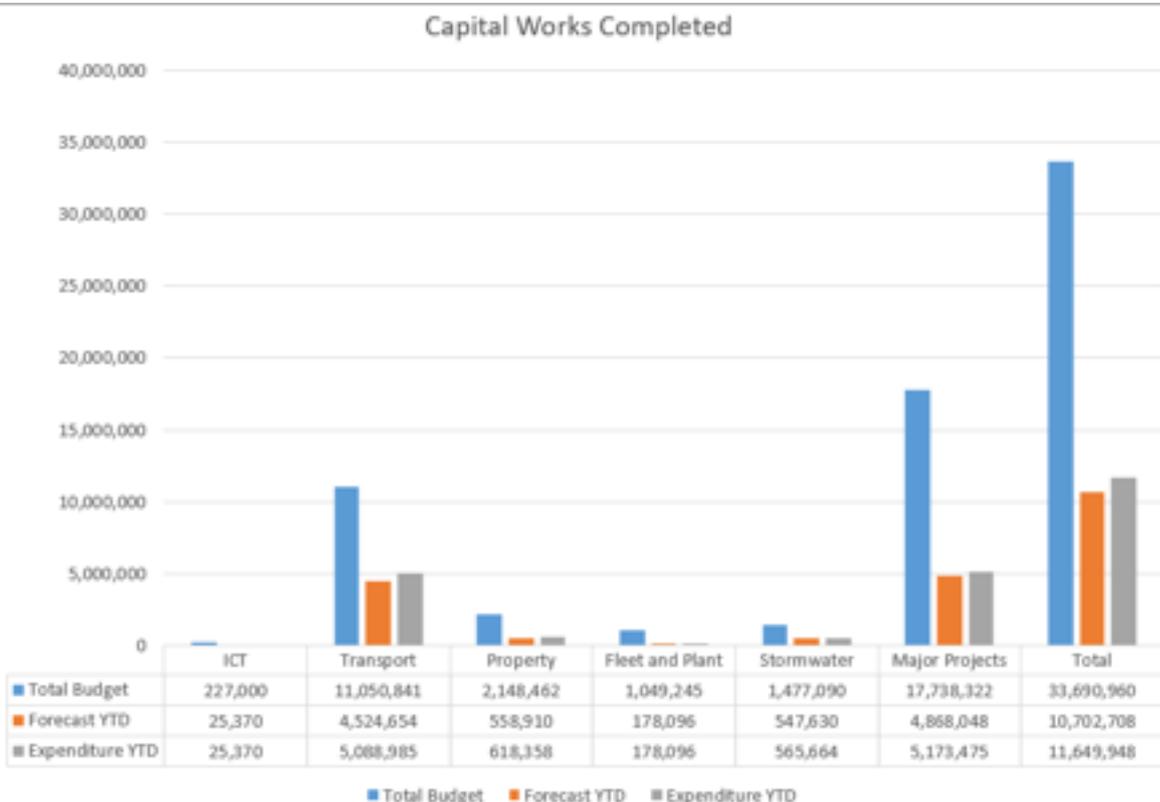
*Emergency Management organisation preparedness.*

During the quarter the Municipal Coordinator has attended all Southern Regional Emergency Management meetings on a range of topics.

Updating the Municipal Emergency Management Plan commenced, with particular focus on the updated flood modelling data.

The Recovery Coordinator also updated the listing of evacuation centre volunteers prior to bush fire season commencing.

*Percentage of recurrent capital works program delivered against asset management plans.*



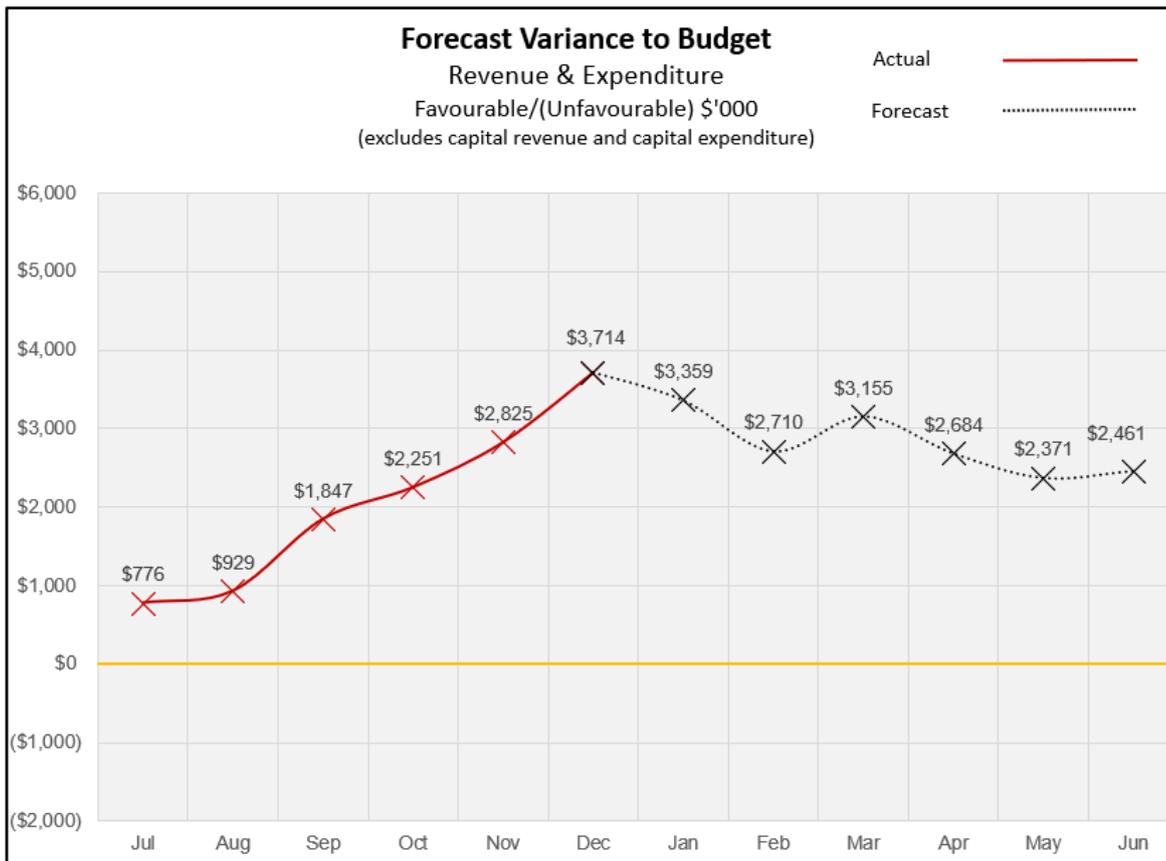


*Number of Improvement Plan actions delivered from Council’s Strategic Asset Management Plan.*

Actions due this FY:

1. Develop Condition/revaluation specifications for four major asset classes, ensuring alignment to Council policies and relevant IPWEA practice notes. Condition assessment and asset revaluation will follow 4-year cycle. – 50% complete
2. Promote the awareness of asset management principals across the organisation, including Alderman, and highlight the importance of funding asset renewals – 25% - one workshop held, remaining to occur during budget process.

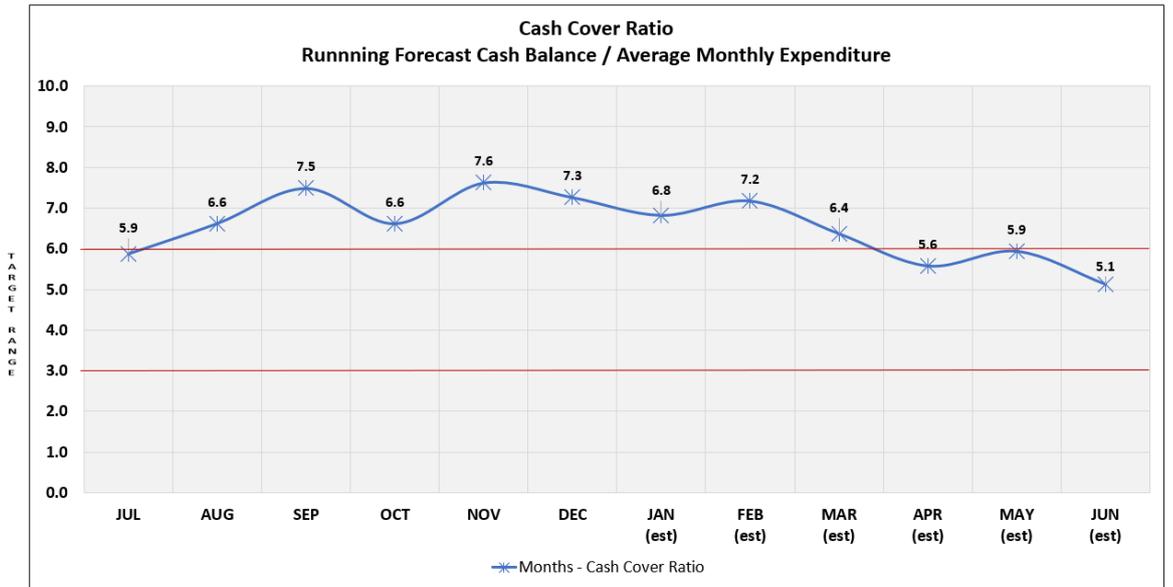
*Financial performance against budget reported monthly, quarterly and annually.*



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.



Cash cover ratio in months.



Peak Financial Months		
Rate Instalment Due	Fire Levy Instalment Due	Three Pay Periods
August	October	October
November	January	March
February	April	
May	June	



*Percentage of strategic risks within agreed risk appetite.*

The Risk Register 1 October to 31 December 2023 lists / *Proportion of Council decisions made in open meetings* the following strategic risks:

<b>Risk Area</b>	<b>Total risks</b>	<b>No. within Council risk appetite</b>	<b>Percentage risks with open treatments within agreed risk appetite</b>
Stakeholder Engagement & Relationships	4 (3 treatments closed)	4	100%
Governance Risks	24 (7 treatments closed)	24	100%
Efficient & Effective Service Delivery	23 (3 treatments closed)	23	100%
Financial Sustainability & Budget Control	11	11	100%
Workforce	10 (4 treatments closed)	9	100%
Environmental Management	1 (treatment closed)	0	100%
IT Security & Data	8 (5 treatments closed)	8	100%
Management of Councils Assets	6 (5 treatments closed)	6	100%
Advocacy and Role of Council in Social Outcomes	1	1	100%
<b>TOTALS</b>	<b>90</b>	<b>90</b>	<b>100%</b>

*Percentage of internal audit recommendations completed.*

As at 31 December 2023.

Action Item	Percentage completed	% change
Business Continuity Planning 12 actions Majority Not Due until Dec 2024	5 completed (40%)	45%
Financial Sustainability and Long-Term Strategic Planning - 1 action	100%	50%
Customer Service - Complaints Management - 3 actions	10-65%	10-50%
Asset Management - 1 actions One recommended for closure	30%	40%
ICT Operating Controls - 10 actions with 5 now completed. Majority Not Due until 2024, 1 On hold for Project Hudson	50%	10-50%
Gifts & Benefits & Conflicts of Interest - 1 Action	100	15%
Infringements & Lease / Licence - 2 actions	80%	On hold for Project Hudson
Payroll Process	0	On hold for Project Hudson



*Number of staff participating in training.*

The following table outlines the numbers of staff and details of learning and development undertaken during the last quarter:

		July to September 2023	October to December 2023
Action	Details	No. Employees	No. Employees Training Completed
Training booked	First Aid	53	24
	CPR	34	37
	Mental Health First Aid	6	1
	Aboriginal and Torres Strait Islander Mental Health First Aid		1
	Speak up, Be Heard (confidence training)	18	17
	Building a Positive Culture	4	
	Plain English Workshop	5	9
	Contract management for superintendents	16	
	Leadership Program	All leadership staff	
	HR Workplace Investigations	5	
	Sharps Training	40	
	Traffic Management	22	
	Forklift	2	2
	Confined Space and GTA	13	1
	Spotter training	9	
	Dozer Licence	2	
	Wader	2	
	Infection Prevention and Control Skill Set	3	1
	Test and Tag	3	3
	Fire Warden	16	
Backhoe loader	8		
Envisage	8		
Operate and recover 4WD	2		



	Work safely in the vicinity of live electrical apparatus as anon-electrical worker		1
	Food Safety Supervision Skill set		2
	Internal Customer Service Training		48
	Vehicle Loading Crane		1
	Boom type Elevating Work Platform - High Risk Work Licence		1
	Agricultural Chemical skill set		4
	Work in accordance with an issued permit		1
	Observe permit work		1
	Work safely at heights		2
	Medium Regid (MR) Licence		1
	Disability Awareness Workshop		12
	Snake Awareness Workshop		20
	Introduction to Local Government		12
	Redefining performance management	1	
			<b>No. Employees commencing new qualification</b>
Qualifications currently in progress:	Diploma in Local Government	1	
	Certificate IV Government Investigations	6	3
	Cert IV in leadership and Management	4	
	Cert II in Workplace Skills	2	2
	Cert III in Plumbing	1	
	Cert III in Arboriculture	1	
	Cert III in Civil Construction	3	1



	Certificate IV in Human Resources	2	1
	Certificate IV in Business	1	
	Certificate III in business	2	1
	Certificate IV in Leadership and Management		3
	Cert IV in Project Management	4	
	Diploma in Project Management	1	
	Cert III in Supply Chain Operations	1	
	Plumber Practitioner Lincence		1
	Certificate IV in Employment Services		2
	Cert IV in Supply Chain Operations	1	
			<b>No. Students</b>
Work Experience Participants	Montrose Bay High	1	
	Elizabeth College	2	
	Cosgrove High School		10
	Boots On- Keystone	2	

## VALUING OUR ENVIRONMENT

### *Number of natural environment engagement events.*

During the second quarter there were 19 environmental engagement group activities (e.g. Landcare) supported by Council.

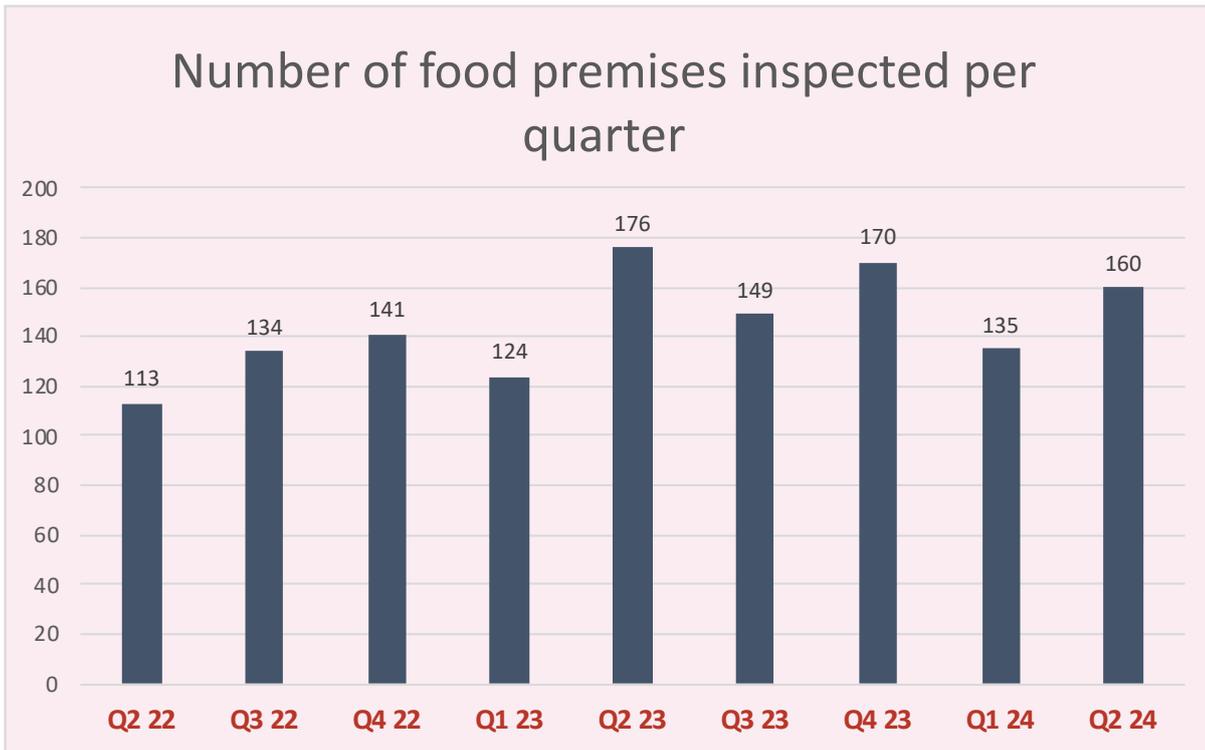
### *Number of water samples provided to the Derwent Estuary Program.*

Water sampling for the Derwent Estuary Program commenced in December 2023. Three water samples have been collected to date. Two were satisfactory, one is awaiting analysis, and none have failed.

160 food premise inspections were conducted in the quarter which is consistent with previous quarters. Council also responded to 116 customer requests for the period.

In October 2023, a resource sharing agreement commenced between GCC and Southern Midlands Council (SMC), whereby SMC's Environmental Health Services are managed by GCC.

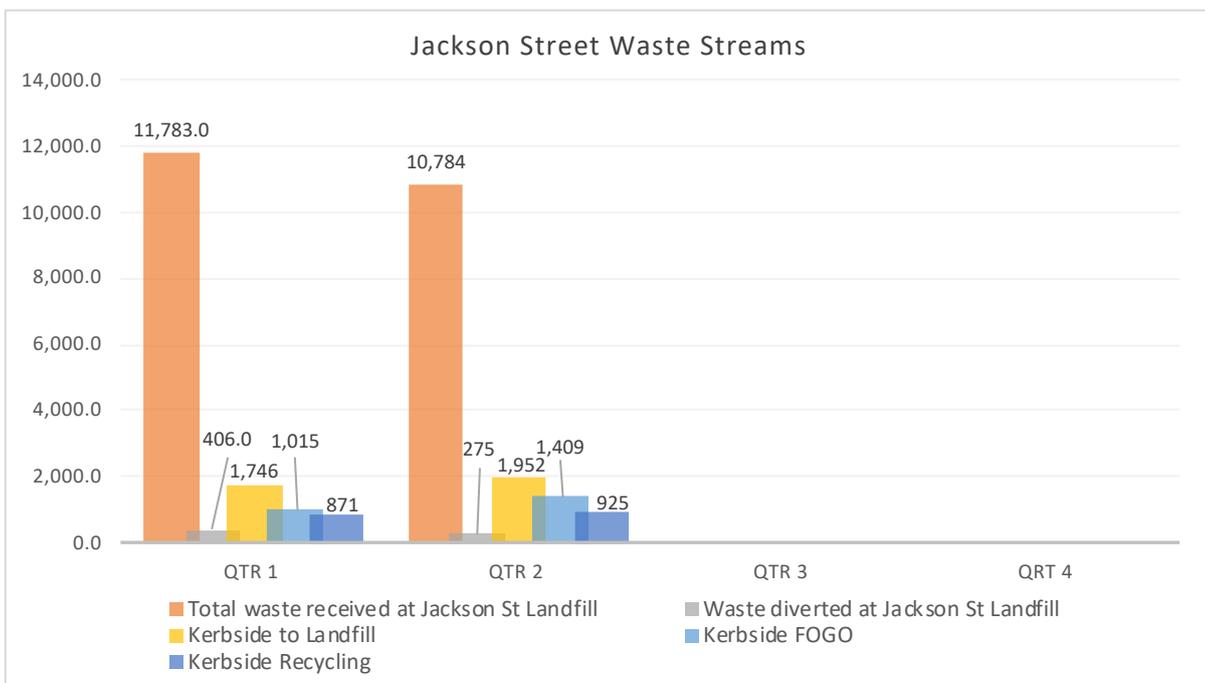
Additional immunisation clinics were held in Q2 23/24 to meet high community demand. A Student Nurse Immuniser program was initiated by GCC to help address a skills shortage in the profession.



*Percentage of waste diverted from landfill.*

275 tonnes of waste diverted from the Jackson Street Landfill in Q2 through recovery of materials such as metals and recovery shop salvaging.

1,409 tonnes of kerbside waste diverted through FOGO kerbside collection, and 925 tonnes through recycling kerbside collections in Q2.



*Council's Climate Change Mitigation Action Plan developed.*

The first draft of Council's Climate Change Mitigation Action Plan has been prepared and workshopped with Elected Members on 20 November. It is being prepared for consultation in Q3.



### *Windermere Reserve Public Toilet delivered as an action under the Public Toilet Strategy.*

The designs and survey are completed for the Windermere Public Toilet. Council has engineering sign off and Plumbing Permit. The project is about to be put out to the market to Tender.

### *Percentage of major recreation projects at KGV, North Chigwell & Giblyns Reserve delivered.*

KGV - Pitch upgrade and lighting upgrade was completed last FY, and the fencing was completed Q1. The contract was awarded for Changerooms and Toilets with works still underway in Q2.

North Chigwell - Pitch upgrades and lighting upgrade was completed last FY. Changerooms/ clubhouse designs completed and the planning permit was granted. The tender process is underway and will be awarded in Q3.

### *Percentage of Tolosa Park Redevelopment Project Stage A completed.*

TasWater has awarded the construction contract to Gradco and works are underway. The current program has works expected to be completed by the end of current financial year.

### *Number of Playspaces upgraded.*

Benjafield district playspace project has progressed well and is almost complete. Delays in the delivery of the wheelchair (WeGo) swing from overseas occurred and will be completed in Q3.

Giblyns Reserve regional playspace project was completed in Q2.

The final grant deed with the Australian Government for the 10 local playspaces was signed in Q2. Designs finalised for all playspaces and have been put out for procurement. Most will be completed during Q3 and Q4 and some in Q1 of next FY. The 10 local playspaces are:

- Alroy Court, Rosetta
- Cooinda Park, West Moonah
- Roseneath Reserve, Austins Ferry
- Chandos Drive Reserve, Berriedale
- Pitcairn Street Reserve, Montrose
- Battersby Drive, Claremont
- Collinsvale Reserve, Collinsvale (completed)
- Lutana Woodlands, Lutana
- Barossa Road, Glenorchy
- International Peace Park, Berriedale



*Percentage of Federal Government Funded Black Spot program delivered.*

Each year Council applies for funding under the Federally Funded Blackspot program which is used for road improvements where there is a potential road incident at risk of occurring. Council was successful in funding the two projects below.

PR22-30 Butler / Central Ave Intersection - 0% (not yet started)

PR22-40 Collins Cap Road Guardrail Extension - 0% (not yet started)

*Percentage of Vulnerable Road Users program delivered.*

The Vulnerable Road User Program is a grant program that aims to improve road safety outcomes in Tasmanian urban areas. Council was successful in funding the projects below

PR20-02 Main Road Austins Ferry Crossing - 0% (not yet started)

PR22-02 Main Road Granton Shared Path - 0% (not yet started)

PR22-03 Intercity Cycleway Sunderland Street Crossing - 0% (not yet started)

PR20-03 Main Road 706 Berridale Footpath Improvement - 50% (not yet started)



