



Glenorchy City Council

QUARTERLY REPORT

FOURTH QUARTER, 2018/19

Year to date
ending
30 June
2019



GLENORCHY CITY
Where ideas happen.

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Strategic and Operational Highlights

I am pleased to present the Quarterly Report for Glenorchy City Council for Quarter 4 in 2018/19 (quarter ending 30 June 2019).

2019/20 Budget and Annual Plan

Council adopted its 2019/20 budget and Annual Plan on 17 June 2019.

The budget forecasts a modest surplus of \$191,000 with an increasing cash balance with improved funding for the replacement and renewal of assets and a contingency for unforeseen expenses. It incorporates a flat 2.5% increase in general rates, as well as increases of 2.5% in waste services charges and a new \$35 fee for the incoming FOGO kerbside collection service.

Before adopting the budget, Council held a series of three free public information sessions focussing on the calculation of rates, Council's capital works program, and a briefing on the budget itself.

FOGO Service

On 29 March 2019, Council resolved to update its Waste Management Strategy, and to introduce a fortnightly FOGO (Food Organic Green Organic) service from February 2020. Council set the initial fee for the FOGO service at \$35 as part of next year's budget. The fee will cover the rollout costs, as well as collection from February to June 2020 and a year's supply of compostable liners.

A dedicated FOGO Officer commenced in June 2019 to oversee the implementation of the FOGO program, including to promote the need for and benefits of the new service among the community.

Council is currently developing exemption criteria that will allow some people to opt out of the FOGO service if they can demonstrate that they do not need the service. It is expected that these will be finalised closer to the anticipated launch in February 2020.


Jackson Street Landfill Extension

At its May 27 meeting, Council voted to extend the life of the Jackson Street landfill until at least 2032. The extension will require the construction and lining of an additional landfill cell. The decision was based on a detailed business case which also looked at alternatives, including constructing a waste transfer station.

Council has been actively managing the available capacity at the landfill while the business case was prepared with landfill optimisation measures, including waste diversion and separation, being employed.

Community Yarns

At its May 2019 meeting, Council voted to trial holding a series of 'Community Yarns' over a 24-month period. These will be public meetings discussing various issues. The intent is to increase access to Council staff and Aldermen for residents and provide an additional way to engage with the community which



complements the methods under Council's current Community Engagement Framework.

The 'Community Yarns' will be a mechanism to find out what's important to people and their local communities, and what people would like to know more about.

There will initially be 4 Community Yarns per year, held at various locations across the municipality.

CBD Revitalisation Project

Stage 3A of the CBD Revitalisation Project is now very close to being completed. The first part of Stage 3A, the forecourt in front of the Council Chambers, was completed before ANZAC Day and has become an open, well-used area with new seating with power outlets and USB ports, larger garden beds and a new accessible parking space.

Work on the retail side of Main Rd is advanced, with new paving installed and an additional seating area outside of Paddy Wagon Hotel, along with a soon to be planted new tree. This final section of work on Stage 3A will see the Peltro Street Cycle Link merging in with the new footpath and kerbing.

Work on Stage 3B (from Tolosa Street to Regina Street) will commence immediately after the completion of Stage 3A.

City Deal

The Hobart City Deal is a 10-year agreement between the governments and the councils to deliver a range of initiatives to benefit Greater Hobart. Council signed the deal on 24 February 2019.

The initiatives most relevant to Glenorchy are:

- establishing a reliable, sustainable and cost effective transport system including activation of the former rail corridor
- delivering a diverse range of affordable housing options
- establishing governance to support better strategic planning for the city in the form of a Greater Hobart Act, and
- investing to support Greater Hobart as a smart, liveable and investment ready city.

The City Deal is of particular interest to Council in its affordable housing and transport corridor aspects. It is possible that the DEC/Wilkinsons Point development proposal may also be brought within the ambit of the City Deal.

Work is progressing on a City Deal Implementation Plan which is expected to be brought before Council, potentially during the next quarter. The General Manager attends regular meetings of the Implementation Board and Transport and Housing Project Steering Committee.



Communications Strategy

Council's Facebook page was launched at the beginning of April, giving Council a significant new platform to engage with the community. Initial feedback on the page has been positive, with good engagement and no significant or unexpected issues.

Council is currently recruiting a new Senior Communications Advisor to lead Council's strategic communications function. The new officer will review and update Council's existing Communications Strategy to ensure it meets our needs and helps us to effectively deliver messages to the community.

Derwent Entertainment Centre and Wilkinsons Point

Based on independent property consultancy advice to maximise disposal prospects for the DEC, Council resolved to dispose of the land surrounding the DEC at Wilkinsons Point in April 2019, following the completion of the statutory process for the disposal of public land under section 178 of the Local Government Act 1993. Council's resolution was made on the basis that public access to the foreshore and road access would be maintained.

Council subsequently resolved to enter into a 120-day exclusive negotiation period with Larry Kestelman of LK Group, the owner of the National Basketball League (NBL), who has expressed an interest in purchasing the site to establish a sports and entertainment hub and a Tasmanian NBL Team.

Negotiations involving Council, Mr Kestelman and the Tasmanian Government about the LK Group's Proposal are progressing.

KGV Sports and Community Hub Project

A Certificate of Completion has now been issued for the KGV complex, meaning that building compliance has been achieved.

Council has negotiated a lease agreement with Revive Motional Health. Negotiations are advanced with the Migrant Resource Centre to resolve matters around their tenancy and we are hopeful that a formal agreement will be entered into very soon. Negotiations with the Glenorchy District Football Club are ongoing.

Ministerial Directions

Council is in the process of working to address a range of Ministerial Directions that were issued by the (then) Minister for Planning and Local Government.

By 30 June 2019 Council had complied with 55 out of the 58 Ministerial Directions following the adoption of Council's updated Financial Management Strategy and Asset Management Strategy for Infrastructure Assets, with confirmation of compliance with one other pending the advice of the Minister (which would take it to 56). The remaining substantive direction relates to staff training and is being actively progressed. There is also a final direction requiring Council to submit for ongoing quarterly reporting for the term of the current Council.

Federally funded community infrastructure projects

Council has secured \$12M in in-principle Commonwealth Government funding to deliver three significant community projects:

- the construction of 'destination' regional playgrounds on the Montrose Bay foreshore and at Giblins Reseve
- the upgrade of the clubhouse and facilities at the Eady Street Cricket Ground in Glenorchy, and
- the construction of a junior soccer hub at the North Chigwell soccer grounds.

Negotiations with stakeholders and preliminary planning for the projects is currently underway.

MONA Hotel proposal

On 17 December 2018, MONA lodged a planning permit application with Council's planning program for the development of a 170-room hotel at its Berriedale site. The estimated cost of development for the project is \$380M.

A planning appeal was brought by MONA on 12 March 2019 in relation to Council's further information requirement. Council and MONA engaged in productive discussions and the appeal was resolved by consent in June 2019.

Council's planning assessment team is continuing to assess the application in accordance with the statutory process.

Organisational Structure Repair Project

The Organisational Structure Repair Project is largely complete.


All Director positions have been finalised and the majority of the management team are now in place. Council's new Manager Corporate Governance commenced in May 2019. There remains an Acting Manager occupying the Property, Environment and Waste portfolio, with recruitment for that role expected to be finalised during the next quarter.

In March 2019, a decision was made to refine the organisational structure by switching the responsibility for the City Strategy and Customer Service functions between two directors, which also resulted in changes to those directors' titles. The former Director Community and Strategy is now the Director Community and Customer Services, while the former Director Development and Customer Services is now the Director Strategy and Development.

The decision was made following a review of the interrelationship between the roles in the respective portfolios and in recognition that the changed structure provides a better fit for the organisation.

Planning Scheme Review

Following its endorsement by Council on 26 November 2018, Council submitted its new draft Local Provision Schedule (LPS) to the Tasmanian Planning Commission (TPC) on 19 December 2018.



The TPC is currently assessing the LPS and will determine when a 60-day community consultation process will commence.

Council has responded to a request for more information from the TPC and officers met with the TPC in late June 2019 to resolve a number of other queries. The Commission expects to provide a revised list of issues for Council to address soon. Once these have been addressed, exhibition of the draft LPS can commence. This is not expected to start until late in the next quarter, at the earliest.

Repairs from May 2018 Storm Event

Infrastructure in Glenorchy was significantly affected by the 100-year storm event that took place in May last year.

Flood remediation works are nearing completion. The last project will commence in the next few months to upgrade of the bridge at Moss Park Drive. These works will also include stabilisation of New Town Rivulet.

Tolosa Park Dam Remediation

Council is exploring the future options for remediation of Tolosa Park Dam, which centre around the method of decommissioning the dam and the extent to which fill could be used to restore the contours of the site. The options for decommissioning the dam range from demolition of the dam wall to putting a notch in it. The fill options range from no fill to some fill to complete restoration. The options present different opportunities, risks and time frames for the project.

Council considered two remediation options at its meeting on 29 October 2018 and resolved to request that a further report be presented at a future Council meeting, incorporating a revised business case which includes an additional option (which would partially restore the contours using fill which might be generated from the MONA hotel proposal).

Council continues to work with TasWater and MONA to help it evaluate a preferred option.

Council is aiming to present a revised business case setting out a preferred option to progress the decommissioning during the next quarter.

Strategic and Key Operational Risks

Council endorsed a Strategic and Key Operational Risk Register at its meeting on 26 February 2018. The register will be reviewed during the next quarter to ensure it accurately reflects Council's risk profile.

The following table shows quarterly progress in the top 10 strategic and key operational risks:

Rank	Risk Category	Risk Type	Comment as at 30 June 2019
1	Work health and safety	Key Operational	<p>Council is implementing new WHS software (Skytrust) to for reporting of incidents / hazard and tracking of key safety data. This will result in a significant improvement in our ability to retain and analyse data.</p> <p>Safety Management planning has been completed with WHS officers assigned specific projects to improve our compliance with the our WHS Plan.</p> <p>Work has commenced on a presentation for all employees that deal with contractors to ensure effective oversight of their operations and compliance with Council's WHS rules and regulations.</p> <p>The WHS team has been restructured with the recruitment of two WHS Advisors. The position of Senior WHS Advisor has been removed following the recent resignation of the incumbent.</p>
2	Organisational Structure	Strategic	<p>The organisational structural repair project is advanced with all directors now appointed, most appointments made to the management positions. There is only 1 management position remaining to be recruited (Property, Environment and Waste) with that expected to occur next quarter.</p> <p>Responsibilities for City Strategy/Economic Development and Customer Services were switched between Directorates during the quarter to increase operational efficiency.</p>
3	Brand and reputation	Strategic	<p>Council's Facebook page was launched in April and has had a positive impact with good community engagement.</p> <p>Council is actively working to improve its external communications, and will implement a new Communications Strategy by the end of the year to assist in promoting Council's achievements and key messages.</p> <p>Council has completed 56 of the 58 Ministerial Directions. Overall organisational governance has improved considerably and will continue to under the new management team.</p>

Rank	Risk Category	Risk Type	Comment as at 30 June 2019
4	Resource Management	Key Operational	<p>Council is addressing legacy issues around poor choice, scoping, planning, monitoring and review of major projects. The focus at the moment is on addressing issues relating to the KGV Sports and Community Hub.</p> <p>A project management review has been agreed to be undertaken using part of the proceeds arising from sale of redundant Derwent Park Stormwater Harvesting Scheme assets.</p> <p>A virtual Project Management office is being established and will be implemented next quarter.</p>
5	Culture	Strategic	<p>Aldermen have now been operating for over 18 months providing clear and cohesive strategic direction to the organisation.</p> <p>The recent Staff Engagement Survey highlighted a number of issues which management will work to address in consultation with all staff during the next quarter.</p>
6	Process control	Key Operational	<p>Work continues to address the outstanding items identified through internal and external audit processes, with 26 audit recommendations being addressed between March and the most Recent Audit Panel meeting in May.</p> <p>Compliance items are regularly reviewed by due dates with adjustments made as identified.</p>
7	Contractor management	Key Operational	<p>Contractor inductions continue to be held on a regular basis.</p> <p>The People and Culture Department monitors the qualifications and insurances of contractors working for Council.</p> <p>WHS staff undertake regular site visits to work areas to monitor contractors and documentation.</p>
8	Contract management	Key Operational	<p>This risk addresses issues around accountability for management of contracts for projects. The major response is to elevate the organisation's contract and project management capability.</p> <p>One of the major exposures is around ensuring the currency of contract insurances. WHS retains information that is reviewed monthly to ensure insurances remain current. Contractors cannot work on the site without current insurances.</p>
9	Emergency management	Key Operational	<p>The emergency management plan has been reviewed (2018) pending formal adoption.</p> <p>Council's Director Community and Customer Services has been appointed as Municipal Emergency Management Coordinator, and two deputy coordinators will shortly be appointed following an internal recruitment process.</p>

Rank	Risk Category	Risk Type	Comment as at 30 June 2019
10	Financial sustainability	Strategic	<p>Council's 2019/20 budget was adopted, which forecasts an improving cash balance and a modest cash surplus of \$191k.</p> <p>The rate increase was limited to 2.5% and Council was able to absorb matters with budget impacts such as the reduction in landfill revenue without a serious impact on our overall position. Modest surpluses and an improving cash balance are forecast for the term of Council's Long Term Financial Management Plan.</p>

Financial Performance

Summary

Operating Result

Council's interim net operating result for the year ended 30 June 2019 is currently showing a positive result of \$2.226 million, comprised of \$218,000 more in budgeted income and \$2.008 million less in budgeted expenditure, as outlined below.

End of year adjustments not included

However, the interim result will change following end of financial year adjustments, which will include movements in Accrued Expenditure (approx. \$500k to \$1M), Asset Write Off (approx. \$500k), Landfill Remediation and Employee Entitlement Provision. The final result will be reported in Council's audited financial statements which form part of Council's Annual Report to be released later this calendar year.

Key contributors to the interim result are as follows [(favourable)/unfavourable variances from budgeted amounts]:

Income

(\$404,000) Capital Grants

(\$162,000) Other income

(\$150,000) Net gain/(loss) on disposal of assets

(\$118,000) Interest on investments

(\$76,000) Rates

(\$26,000) Contributions - cash

\$148,000 Investment in TasWater

\$153,000 User charges and licences

\$417,000 Grants

Expenses

(\$1,493,000) Materials and Services

(\$324,000) Employment costs

(\$140,000) Assets written-off

(\$119,000) depreciation and amortisation

(\$37,000) Other expenses

(\$0) State Fire Commission contribution

\$9,000 Bad and doubtful debts

\$97,000 Finance costs

Operational Income

Total actual income is \$60.152 million compared to budgeted income of \$59.934 million. This represents a favourable result of \$218,000 or 0.4% ahead of budget.

Additional operational and capital grant revenue has been received for Early Flood Warning System (\$75,000), Glenorchy Mountain Bike Trail (\$100,000), Granton Cycleway (\$200,000) and Childcare Subsidies (\$501,000). However the flood damage reimbursement allowed for in the budget (\$1,000,000) has not been received this financial year.

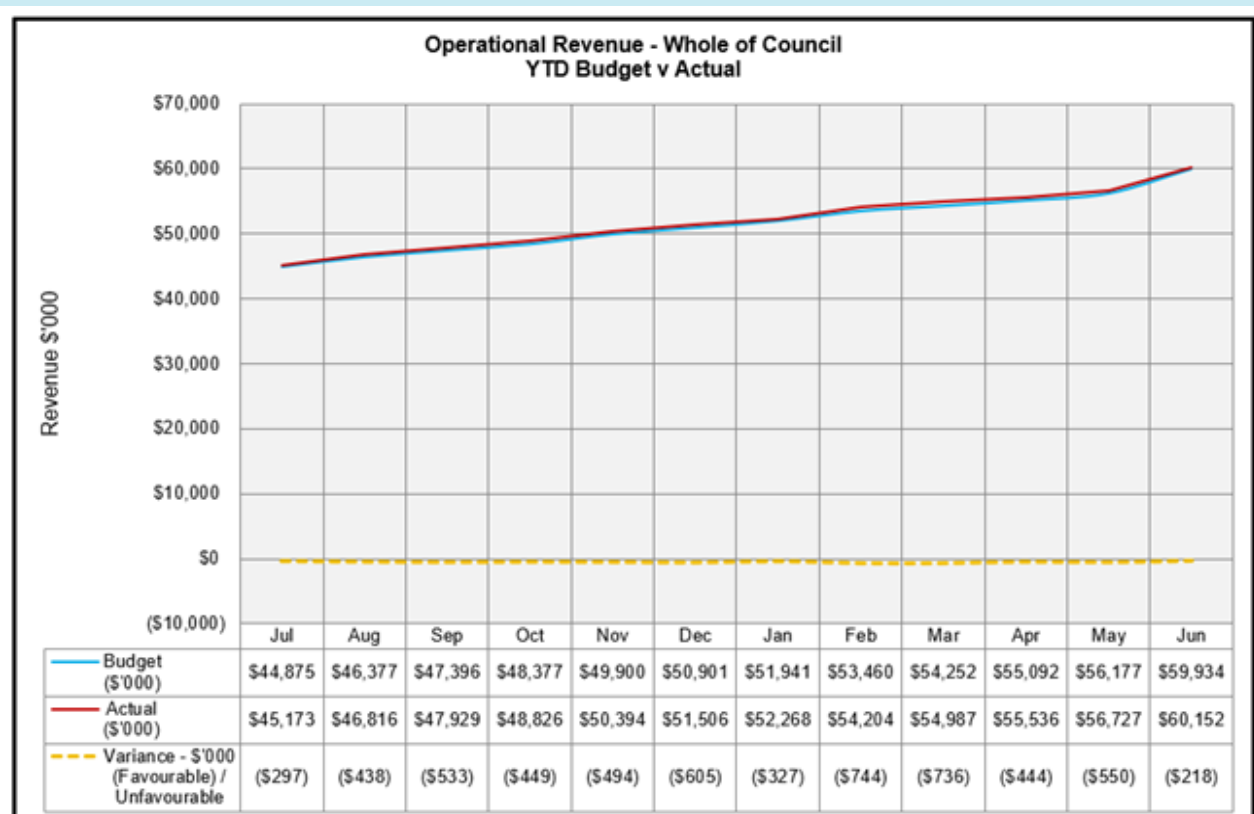
Council has maintained a healthy bank balance throughout the year resulting in improved interest returns (\$118,000) above budget.

Other Income records an above budget result of \$162,000 primarily due to amounts paid to us by our Insurers (\$134,000), POW Bay Sports Ground Fencing Contribution (\$37,000) and an unexpected Land Tax refund (\$28,000).

Rate income is almost in line with budget (\$76,000 variance) which is an excellent result when taken in the context of a substantial \$39.874 million rate budget.

Investment income from TasWater is behind by \$148,000 at \$2.023 million received by year end. Payments received during the year are only interim and a final reconciliation is undertaken once TasWater annual accounts are audited which may result in an additional payment in being received.

User charges at \$12.109 million are within 1% of budget with notable variations being shortfalls in landfill (\$478,000) and parking / general infringements (\$60,000). On the positive side, there is increased income from planning fees (\$122,000) and a one-off gain for health licences (\$128,000) due to a change in the accounting treatment of renewals issued in May.



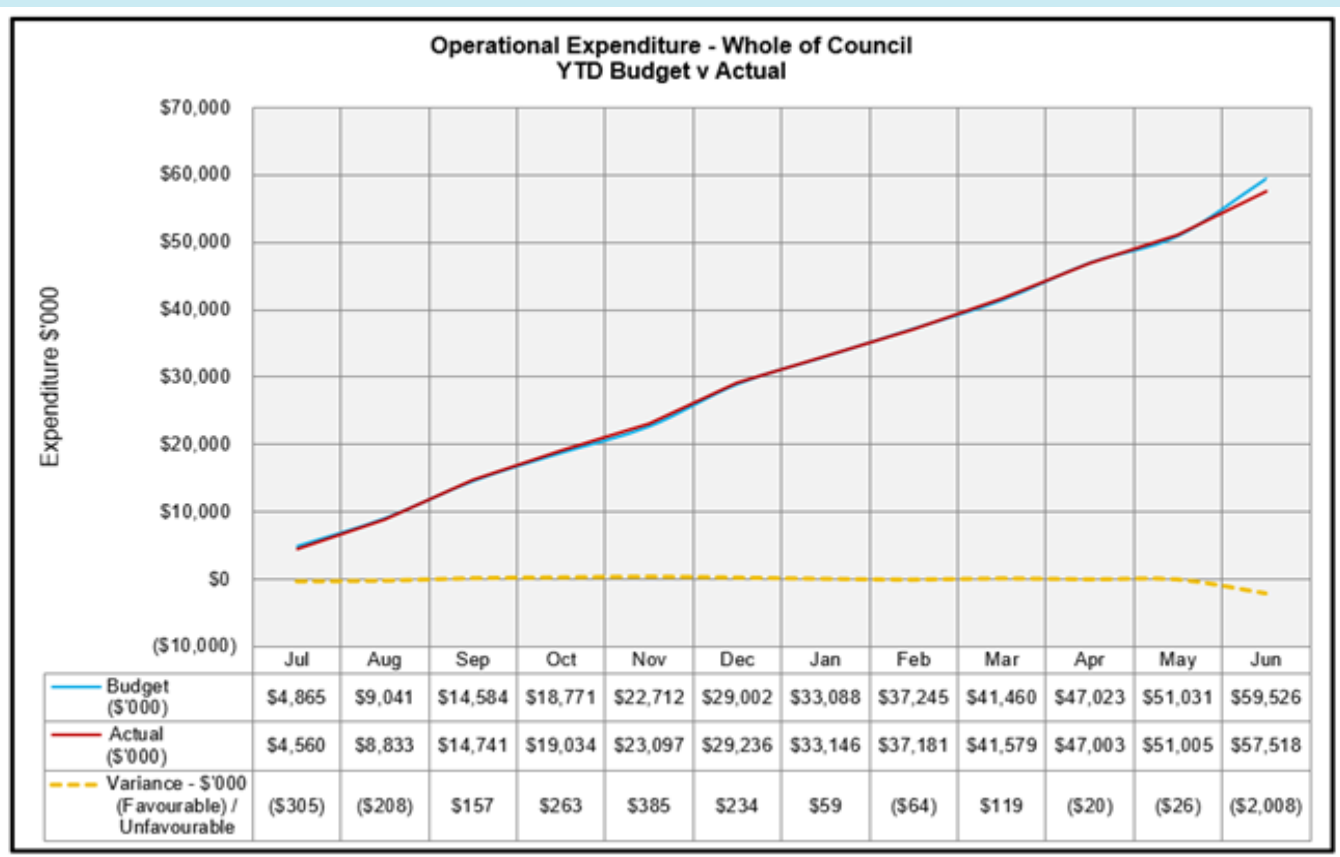
Operational Expenditure

Total actual expenditure is \$57.518 million compared to budgeted income of \$59.526 million. This represents a favourable surplus result of \$2.008 million compared to the surplus budgeted position of \$408,000.

Materials and services recorded actual expenditure of \$15.205 million representing an interim underspend of \$1.493 million. This underspend figure will reduce upon the completion of end of financial year adjustments and accruals, offset by an increase of \$492,000 in unbudgeted flood damage expenditure.

Employment costs (which include wages and on-costs for payroll tax, workers compensation premiums, superannuation and leave provisions) are under budget at \$22.150 million, a favourable variation from budget of \$324,000. This is due to the timing of filling vacancies throughout the financial year and does not account for end of financial year adjustments.

Minor favourable variations exist for Depreciation (\$119,000) and Other Expenses (\$37,000).



Cash and Investments

At 30 June 2019, actual funds available in cash and investments totalled \$15.964 million compared to the budgeted position of \$13.805 million. The primary contributor to the increased amount is the underspend on Council's capital works program.

Capital Works

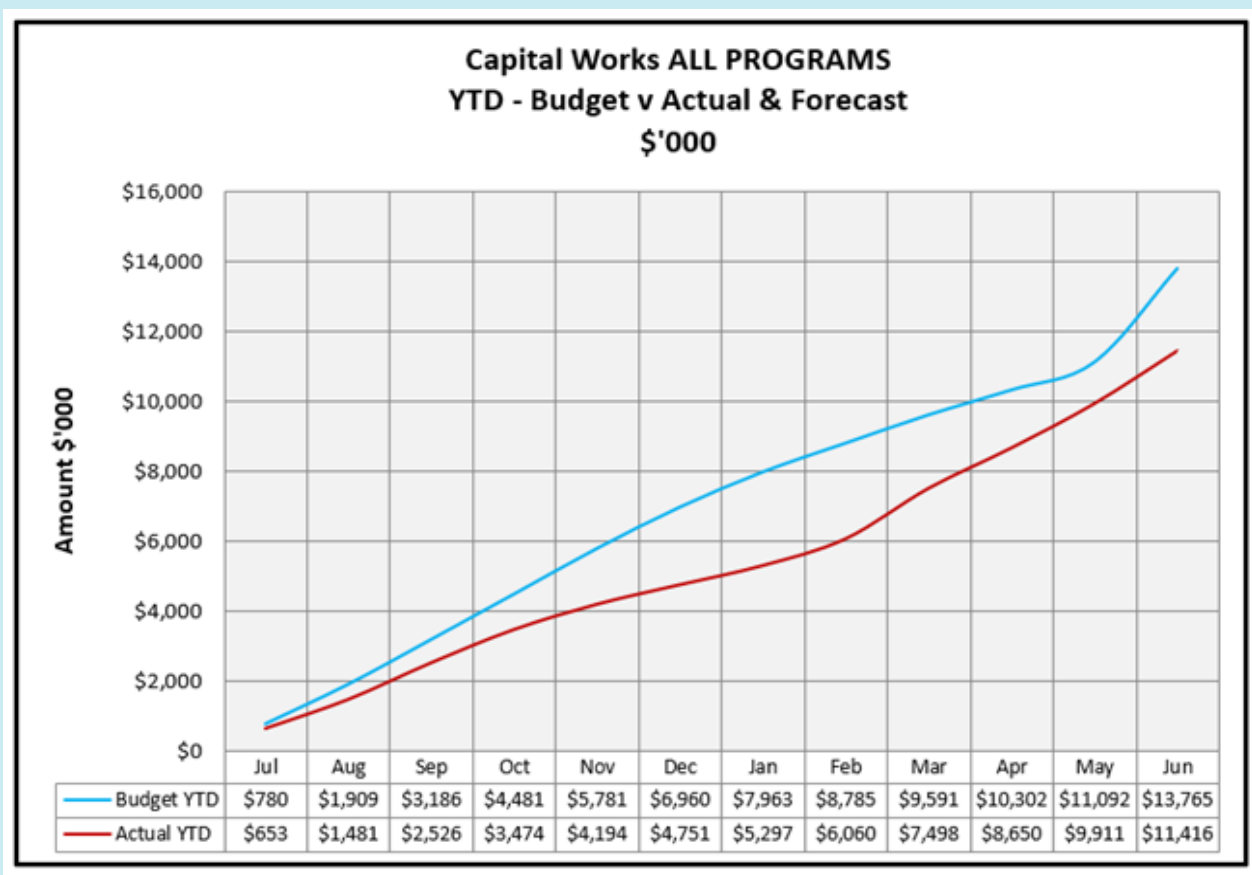
The capital works program at 30 June 2019 shows actual expenditure of \$11.416 million against a budget of \$13.765 million, representing an underspend of \$2.349m at year end.

Council were successful in delivering the majority of the Capital Works Program with several projects still in progress that will be completed in the next financial year.

These projects include:

- \$600,000 for the Moss Park Drive bridge and retaining wall replacement (construction to commence early in the 2019/20 financial year)
- \$250,000 for work on the Glenorchy CBD Revitalisation project (works ongoing), and
- \$350,000 in various ICT projects including upgrades, mobility and fleet tracking (projects to be completed in 2019/20).

Council was able to save in the order of \$1m as part of the efficient delivery of the Program. This saving will be put back into cash reserves, improving Council's sustainability.





Rates Collections

At 30 June 2019, the total rates percentage collected (nett of rates paid in advance) was 98.6% representing just 1.4% arrears, compared to the long-term target amount of 1% arrears. The increase in arrears is understandable in the context of a larger than average rate increase in 2018/19.

Financial Reports

Statement of Comprehensive Income to 30 June 2019

Year-to-Date (YTD)	2019 Budget \$'000	2019 Actual \$'000	2018 Actual \$'000	2019 Variance Actual to Budget	
Income					
Recurrent Income					
Rates	39,874	39,951	35,531	↑	0.2%
User charges and licences	12,262	12,109	11,456	↓	1.2%
Interest	375	493	378	↑	31.6%
Grants	4,126	3,709	3,267	↓	10.1%
Contributions - cash	118	143	297	↑	21.9%
Investment income from TasWater	2,172	2,024	3,268	↓	6.8%
Other income	649	811	1,038	↑	25.0%
	59,576	59,240	55,236	↓	0.6%
Capital Income					
Contributions – non-monetary assets	-	-	4,723	↔	0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(70)	79	60	↑	>100%
Capital grants received specifically for new or upgraded assets	429	833	1,125	↑	94.3%
Fair value recognition of land under roads	-	-	-		
	358	912	5,908	↑	>100%
Total Income	59,934	60,152	61,144	↑	0.4%
Expenses					
Employment costs	22,473	22,150	21,238	↓	1.4%
Materials and services	16,699	15,205	15,358	↓	8.9%
Depreciation and amortisation	13,818	13,699	12,822	↓	0.9%
State Fire Commission contribution	5,642	5,642	5,332	↔	0.0%
Finance costs	72	169	363	↑	>100%
Assets written off	170	30	15,895	↓	82.5%
Bad and doubtful debts	2	11	7	↑	>100%
Other expenses	650	613	573	↓	5.6%
Total expenses	59,526	57,518	71,588	↓	3.4%
Surplus/(deficit)	408	2,634	(10,444)	↑	>100%
Other Comprehensive income					
Items that will not be reclassified to surplus or deficit					
Net gain/(loss) on revaluation of property, plant and equipment	-	243	11,477		
Items that may be reclassified subsequently to surplus or deficit					
Financial assets available for sale reserve -Fair value adjustment on available for sale assets	-	-	2,142		
Total other comprehensive income	-	243	13,619		
Total comprehensive result	408	2,877	3,175		

Statement of Financial Position to 30 June 2019

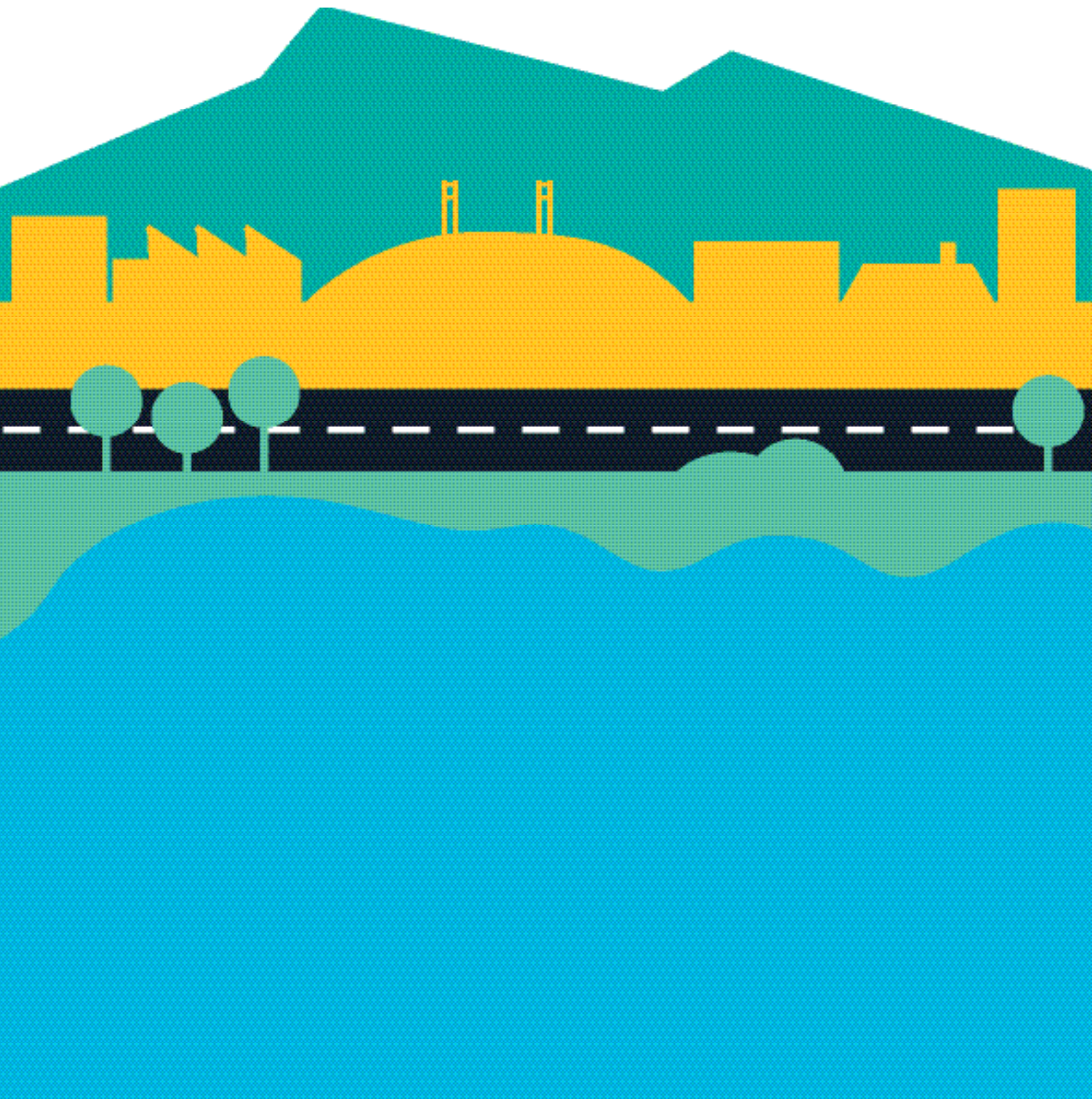
	2019 YTD \$'000	2018 EOY \$'000
Asset		
Current assets		
Cash and cash equivalents	15,964	14,144
Trade and other receivables	2,011	1,920
Inventories	116	109
Non-current assets classified as held for sale	-	-
Other current assets	16	528
Total current assets	18,107	16,701
Non-current assets		
Investment in TasWater	167,145	167,145
Property, infrastructure, plant and equipment	659,991	673,580
Investment properties	-	-
Other non-current assets	27,600	16,102
Total non-current assets	854,735	856,827
Total assets	872,842	873,528
Liabilities		
Current Liabilities		
Trade and other payables	1,588	4,004
Provisions	5,073	4,944
Borrowings	17	952
Other current liabilities	2,704	2,839
Total current liabilities	9,383	12,739
Non-current liabilities		
Provisions	4,888	4,888
Borrowings	3,105	3,307
Total non-current liabilities	7,992	8,195
Total Liabilities	17,375	20,934
Net assets	855,468	852,594

Explanatory Notes

These notes are provided where a single or collective variance within the Statement of Comprehensive Income requires explanation because: (a) it has materially affected the financial position across multiple prior reporting periods; (b) it will continue to materially affect the financial position in future reporting periods; or (c) is of particular relevance to require further explanation.

Note	Revenue / Expenditure Item			
1	User charges and licences:			
			Variance \$'000	Variance %
	Landfill -Tip Fees	↓	478	16%
	Planning Application Fees	↑	91	37%
	Changes to landfill operations have been implemented following the decisions made by Council at the December 2018 Council Meeting. Development applications continued to contribute increased fee revenue throughout the year.			
2	Grants:			
			Variance \$'000	Variance %
	Berriedale Child Care Centre – Fed Govt Subsidy	↑	250	75%
	Benjafield Child Care Centre – Fed Govt Subsidy	↑	250	>100%
	Flood Damage Reimbursement	↓	1000	100%
	On 1 July 2018, the Federal Government introduced the “New Child Care Package”. The subsidy budget was based on conservative assumptions thus resulting in a favourable variance to date. Conversely, the parent contributions recorded in User Fees & Charges may be lower than budgeted due to the assumed effects of the new package. Auditing of Councils claim for flood damage reimbursement was not completed by June 30 resulting in payment being delayed until 2019/20.			
3	Investment in TasWater:			
			Variance \$'000	Variance %
	Dividend	↓	148	7%
	The dividend paid by TasWater was lower than budgeted.			
4	Capital Grants:			
			Variance \$,000	Variance %
	Granton Cycleway	↑	200	100%
	Eady Street	↑	77	100%
	Early Flood Warning System	↑	75	100%
	Peltro Street	↑	52	100%
	Applications for new grant funding have been successful.			
5	Materials & Services:			
			Variance \$'000	Variance %
	Flood Response Repairs (operational expenditure)	↑	492	100%
	Contingency	↓	1870	100%
	Waste Management Strategy	↓	255	75%
	Unbudgeted expenditure relating to the May 2018 floods has been incurred. The budget allowed for several contingencies that fortunately have not eventuated during the 2018/19 year. Work on the Waste Management Strategy will continue into the 2019/20 year.			

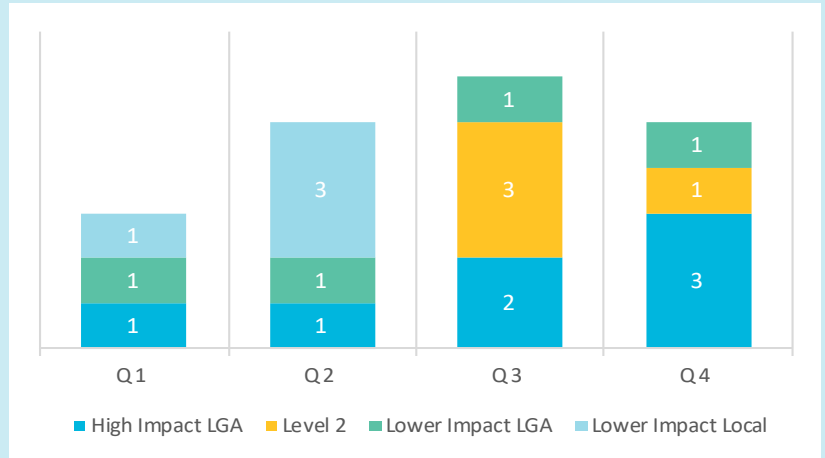
Key Performance Indicators



Making Lives Better

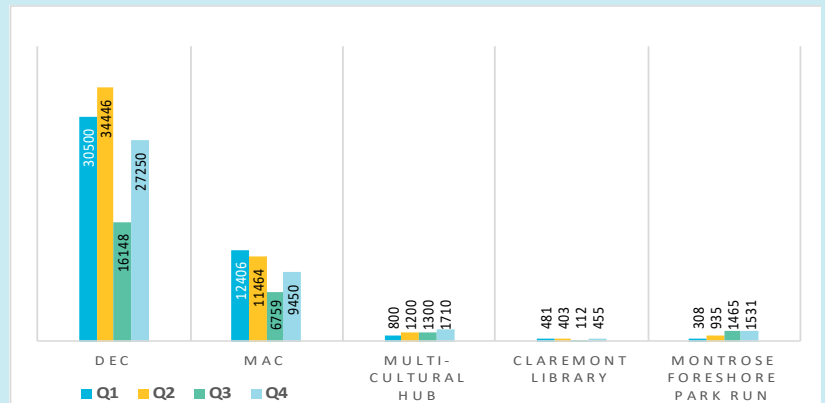
Number of Engagements

Engagements undertaken during the final quarter were the CBD Flood Study, Budget Information Program, Waste Management Strategy Information Session, Telecommunications Tower Information Session and CBD Revitalisation Public Art Project.



Community Participation

This quarter highlights the strong numbers continuing to use the MAC in its third year. DEC numbers are strong again in this quarter and notably the Claremont Library usage has grown since the summer period.

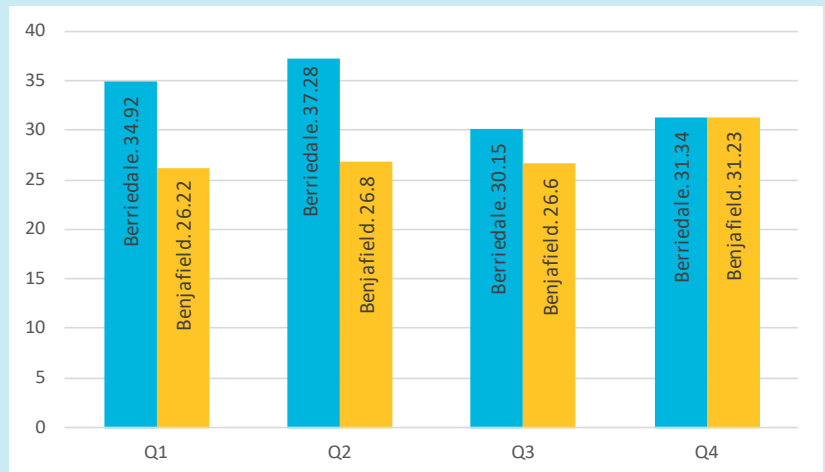


Making Lives Better

Service Delivery – Childcare

Children Enrolled/Day (average)

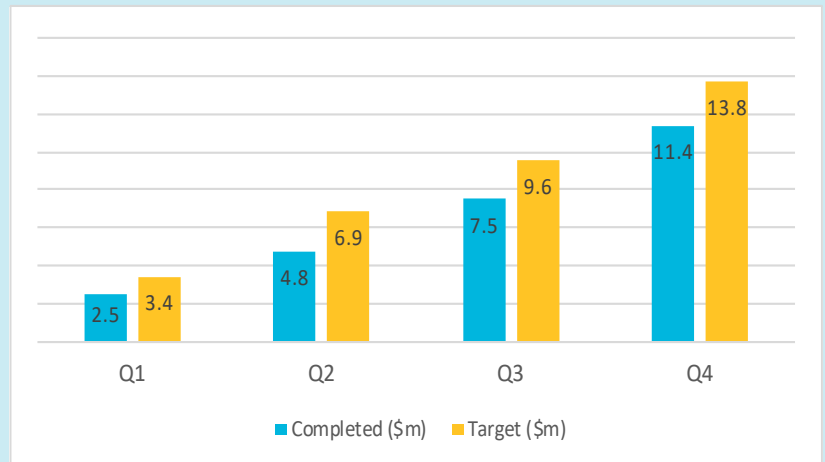
The final quarter of the year has seen consistent growth at Benjafield throughout 2019 and a consolidation of numbers at Berriedale.



Capital Works Completed (\$m)

The capital works program at 30 June 2019 shows actual expenditure of \$11.416 million against a budget of \$13.765 million, representing an underspend of \$2.349m at year end.

Council were successful in delivering the majority of the Capital Works Program with very several projects still in progress that will be completed in the next financial year.



These projects include:

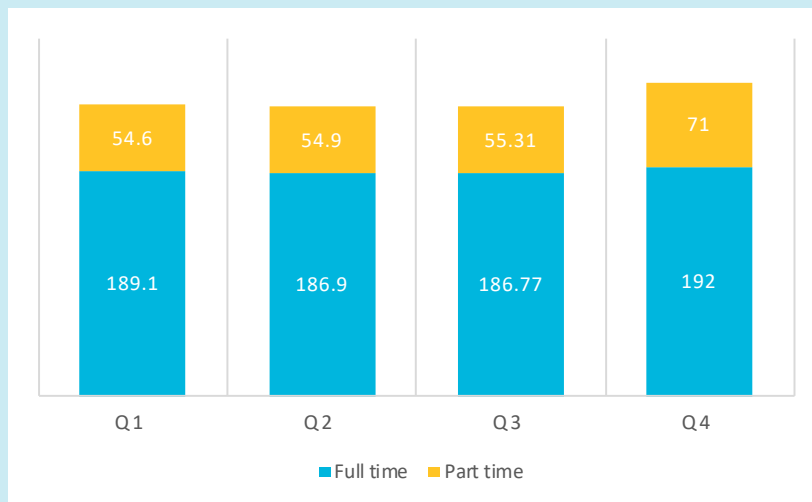
- \$600,000 for the Moss Park Drive bridge and retaining wall replacement (construction to commence early in the 2019/20 financial year)
- \$250,000 for work on the Glenorchy CBD Revitalisation project (works ongoing), and
- \$350,000 in various ICT projects including upgrades, mobility and fleet tracking (projects to be completed in 2019/20).

Council was able to save in the order of \$1m as part of the efficient delivery of the Program. This saving will be put back into cash reserves improving Council’s sustainability.

Open for Business

Full Time Equivalent

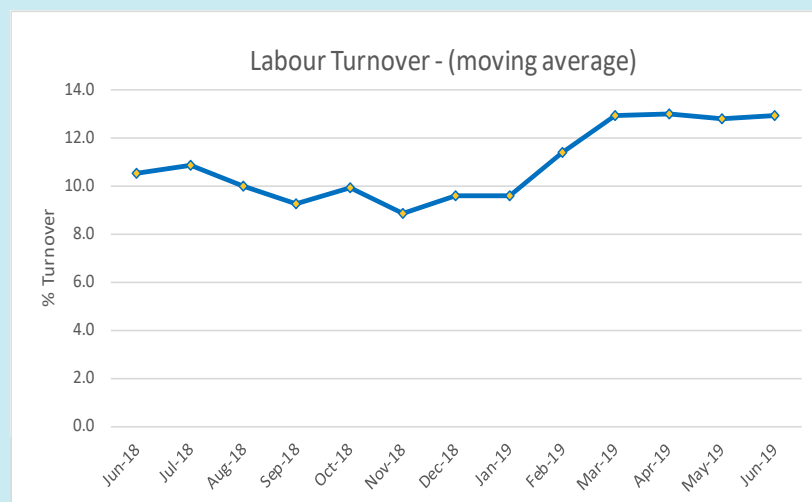
There has been a slight increase in the number of Full-time Equivalent (FTE) positions caused by the filling of a number of vacancies during the quarter and the establishment of several new positions which were budgeted for during the financial year.



Labour Turnover – 12 Month Moving Average

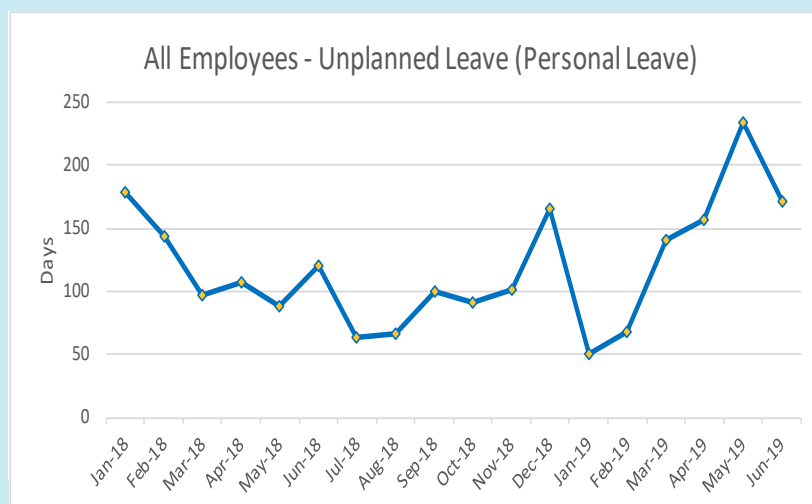
There has been a favourable reduction in the number of departures turnover during the quarter. However, the number of departures during February and March 2019 (11 in total) means that the moving average has remained steady despite an improving trend.

https://www.ahri.com.au/media/1222/turnover-and-retention-report_final.pdf



All Employees – Unplanned Leave (Personal Leave)

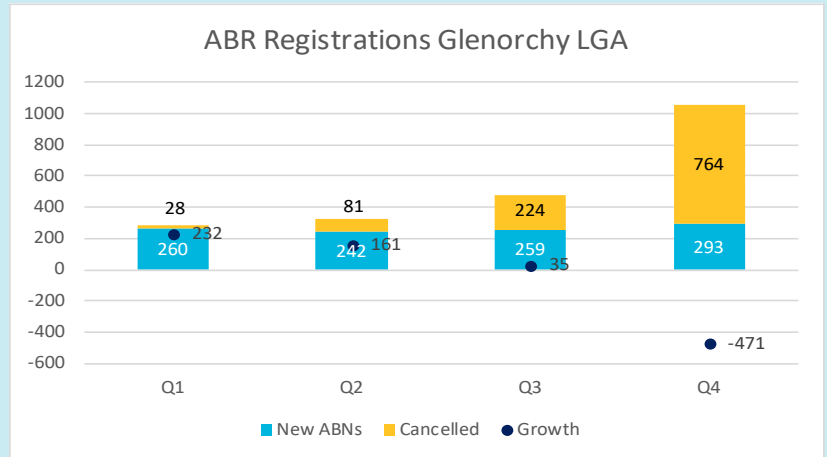
There was a spike in unplanned absences in May, which is attributable to the annual influenza season (which has also been widely reported in the media).



Open for Business

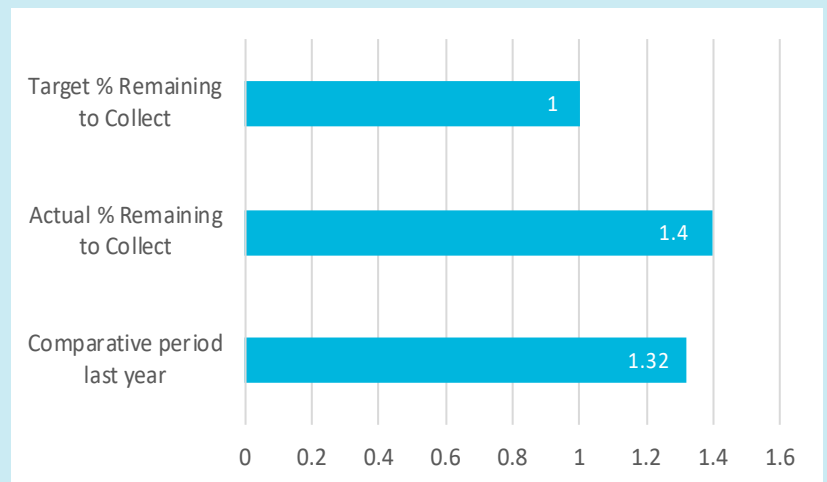
ABR New Registrations Glenorchy LGA

Net growth in business registrations was recorded as significantly lower in the final quarter of 2018/19. This is largely due to the ATO's bulk Australian business number (ABN) cancellation program, which aims to remove superfluous or unused ABNs from the register. This helps to ensure the integrity of information on the Australian Business Register (ABR) is accurate.



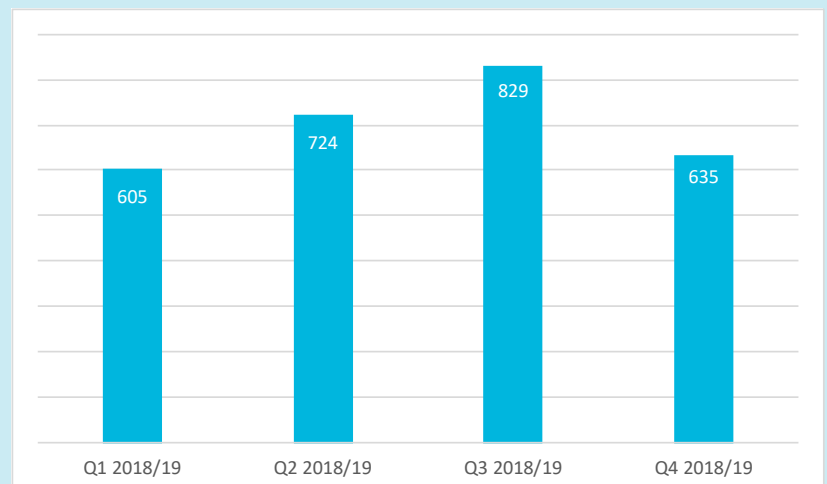
Outstanding Rates Debt Percentage

Collection of rates debt continued strongly throughout the financial year, with the final outstanding percentage at the end of the year at 1.4%. This result is comparable with the prior financial year and is a strong result for Council.



Work Centre Customer Service Requests

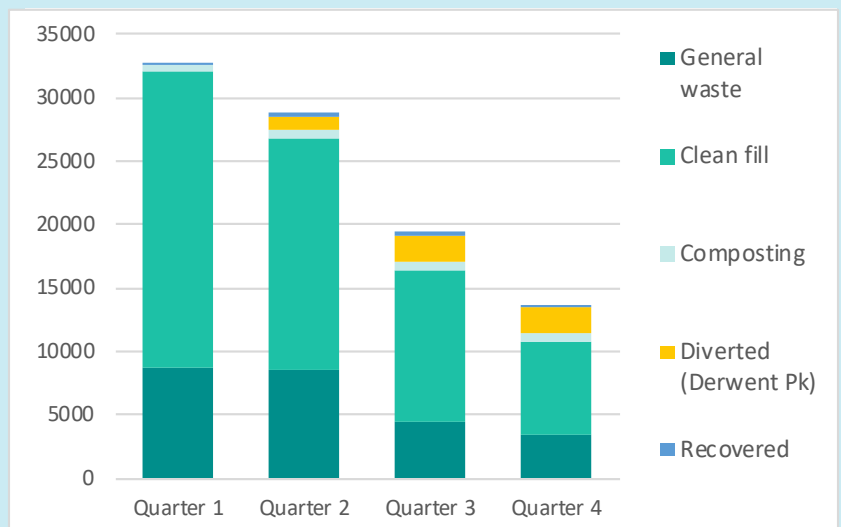
The final quarter of the year has seen request numbers decline with the season, however still above 600 requests per quarter.



Valuing our Environment

Waste Received By Council By Quarter (Tonnes)

Council has continued to implement waste reduction measures at the Jackson Street Landfill, resulting in further decrease of waste to the landfill site. Immediate results have been seen with reduction in litter and gull activity. In addition, the new weighbridge was successfully installed in the last quarter and is now fully operational. This will assist with providing more accurate data in the future.

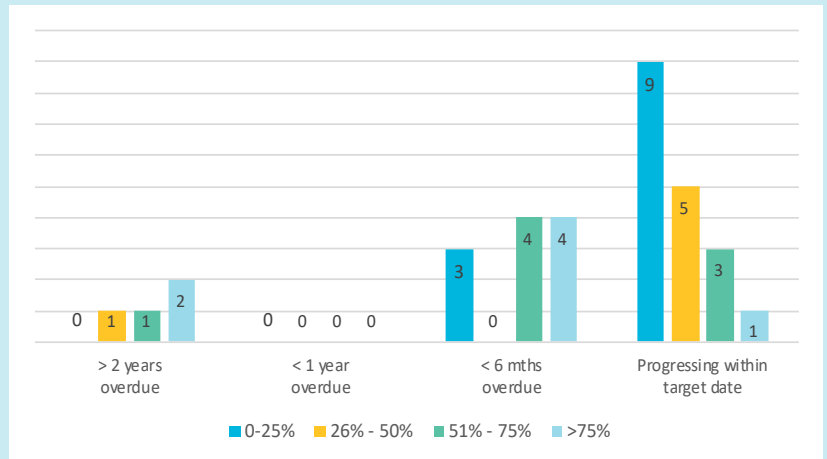


Leading our Community

Outstanding Audit Items - Percentage Complete

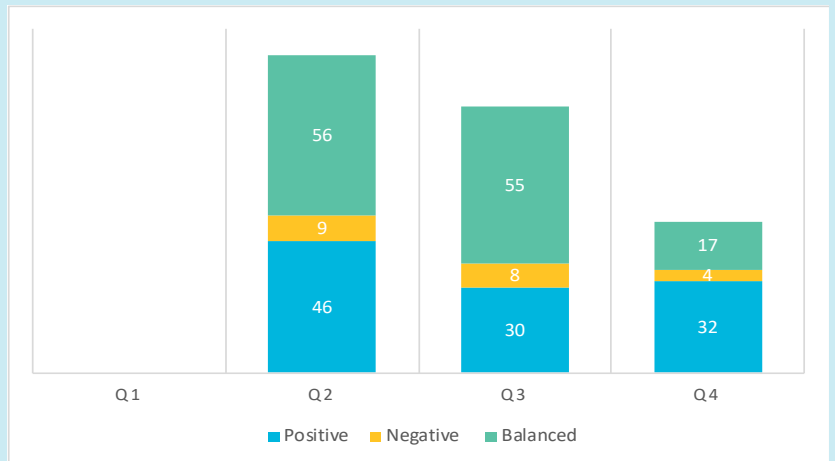
These KPIs represent an improvement over the previous quarter with a reduction from 4 to 2 items overdue for greater than 2 years (Motor Vehicle Acquisition & Allocation and Fraud Control Planning) and an overall reduction from 11 to 5 items overdue for greater than 1 year.

This is also more significant given an additional 15 new recommendations have been added to the audit action register in the last quarter (Privacy and Payroll).



Media Mentions

The number of overall media mentions has reduced, which is largely the result of a reduced number of articles in the Glenorchy Gazette (due to the temporary absence of a full-time communications officer). However, this has been accompanied by an increase in the overall percentage of positive stories (from 32% to 60%). There was a large amount of positive press generated by Council's decision to sell Wilkinsons Point and subsequent dealings with LK Group, and also interest stories like the Chapel Street Dog Park opening, Tolosa Park and revised Waste Management Strategy.

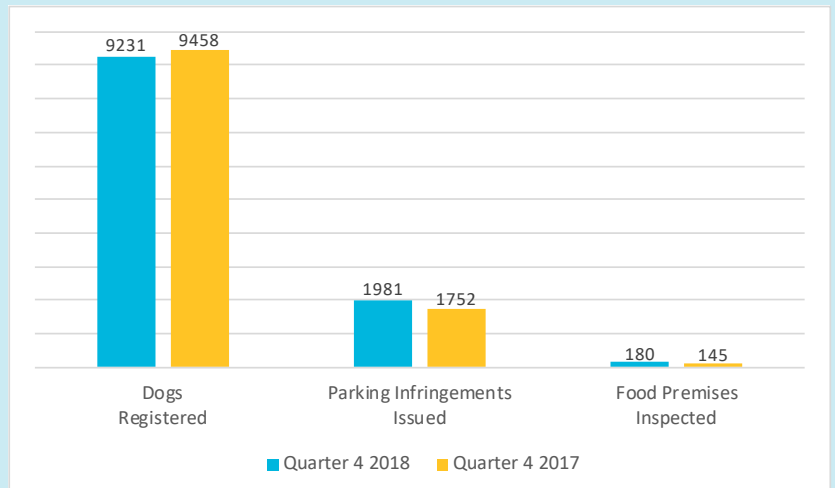


Leading our Community

Delivering Services for our Community

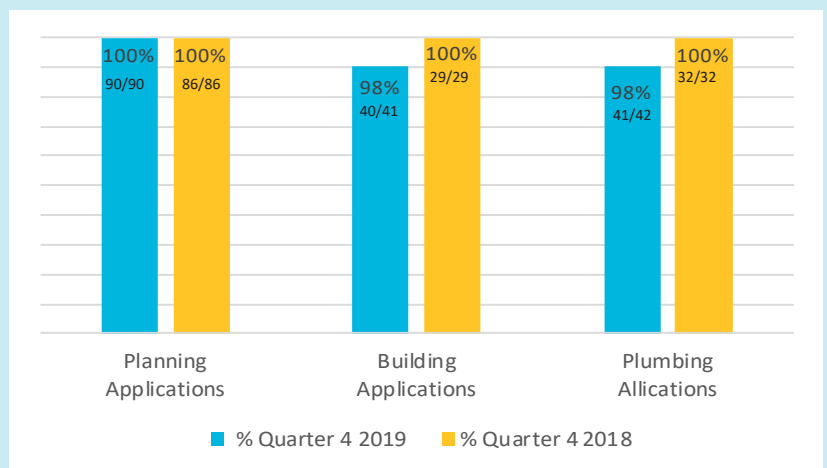
Although there has been a slight decrease in the number of dogs registered this financial year, Glenorchy continues to have one of the highest rates of dog ownership in Australia.

An increase in the number of parking infringements this quarter continues the seasonal trend that has been seen in previous years.



Development, Building and Plumbing Applications Assessed on Time

Glenorchy is open for businesses. To help grow our City, Council's Development Department works hard to assess applications for development, building and plumbing works in a timely and efficient manner. The number of applications being assessed is above last quarter and above the same time last year, reflecting a greater level of development in the municipality.





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GLENORCHY CITY
Where ideas happen.