

2021-22

Quarterly Report

1 January - 31 March 2022

Q3



GLENORCHY
CITY COUNCIL

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Strategic and Operational Highlights

Quarter 3, 2021-22

At the time of writing this, the Federal Election campaign is in full swing.

In previous quarterly reports, I've written about the need for councils to be vigilant during election periods. With political parties eager to splash cash and win votes, the potential for election commitments which promise to deliver new and exciting (but otherwise unplanned) projects that might not meet the highest priority community needs is ever present.

In the 12 or so months leading up to this Federal election, Council's leadership has worked with our elected members to identify a suite of priority projects and initiatives that will provide measurable benefits to our community, which we can pitch to political parties during the campaign. The opportunities that federal election funds present for local governments cannot, and should not, be ignored, but deliver the most value when they are well-planned and meet priority community needs.

During this election period, we will be advocating on behalf of the Glenorchy community for the funding of initiatives such as the transformation and rejuvenation of playspaces across our city (\$1.5 m), ongoing works to rejuvenate Tolosa Park, and various other city-building programs that will deliver real benefits. These are projects which we know our community wants, and which, if funded, will bring forward much-needed improvements to the City's open spaces and facilities.

At the regional level, Glenorchy is a member of the Greater Hobart Strategic Partnership, which is a collaboration between the four Greater Hobart Councils: Glenorchy, Clarence, Hobart and Kingborough councils who work together towards the delivery of Hobart City Deal projects such as a River Derwent ferry service, an active transport network plan, and, perhaps most importantly for Glenorchy, the activation of the Northern Suburbs Transit Corridor. [You can read more about the GHSP on Council's website.](#)

I am pleased to report that Glenorchy City Council has had an exceptionally busy 3rd quarter. Here are some of the highlights:

CAPITAL WORKS AND MAJOR PROJECTS UPDATES

New cell at Jackson street landfill

Work is now well underway to construct the new cell at the Jackson Street Landfill. This \$2.5 million project will see a new cell constructed in the quarry area near the top of the facility, which will extend the life of the landfill for another ten years and up to 20 years.

At the end of March, preparation of the base area and berm works were well advanced and installation of the leachate removal system was underway. The next step will be to install the cell's liner. The Contractor, EDI Downer, is expecting to commence installation of the liner in mid April.

Eady Street (Ian 'Jessie' James Ground) Amenities Building

Work on the new club room, change room and canteen facilities at the Eady Street sportsground (Ian "Jessie" James Ground) continues on schedule, with framing now complete, the roof installed and the building at lock up stage.

The new facility is being funded by \$1 million from the Commonwealth's Community Development Grants Program and a further \$80,000 from the State Government's Community Sport and Recreation Grants Program. The project will deliver a brand new facility including home and away change rooms, an umpires room, a scorers and first aid room, fully accessible toilets, canteen and bar facilities and a function space for events.

Work is expected to be complete by the end of June.

Montrose Skate Park

Design work and procurement for the new Montrose community skatepark at the Montrose Bay Foreshore Reserve are continuing to progress, with construction expected to commence in around June this year.

Tender for new Giblins Playspace released

Council is now one step closer to building the new regional playspace at Giblins Reserve, Goodwood.

A tender was released for the construction of the much-anticipated new play facility on 26 March. The new playspace will feature state of the art equipment with a focus on access that includes everyone, nature and water play areas, walking tracks, picnic areas and BBQ facilities and a new accessible toilet.

In late 2019, Council received approval for the \$2m Federal Government grant, secured by Independent MP, Andrew Wilkie, with Council also committing a further \$1.4m towards the provision of safe, inclusive and regionally specific play destination for our community.

KGV and North Chigwell Soccer facilities

It is expected that Council and the Federal Government will sign a final funding agreement in early April to upgrade football (soccer) facilities at the KGV soccer ground and North Chigwell Oval.

The final funding agreement has been in the making since 2018 when the projects were first announced. Council has invested significant amounts of time and effort into working with Football Tasmania, and the Metro and Glenorchy Football Clubs to rescope the projects to ensure funds spent will benefit them and the wider Glenorchy community into the long term.

A total funding package of \$12.8 million has been negotiated. Tenders are expected to be released shortly.

OTHER COUNCIL INITIATIVES

BMX Track decision

In early March, Council publicly announced negotiations with Sorell Council to relocate the Southern City BMX Track at Berriedale to Pembroke Park in Sorell. Sorell Council voted to give its in-principle support for the relocation of the Track, subject to further investigations on the potential cost.

The facility had previously been flagged for relocation from its current Berriedale home to Tolosa Park, following the adoption of a new master plan for the Berriedale Peninsula which envisages the area being used for a mix of recreation and public amenities and the expansion of Mona's facilities. However, a detailed investigation of the Tolosa Park site identified that significant works would be required to address underlying geotechnical issues at the site, making it unsuitable for a BMX facility.

Council subsequently undertook extensive investigations of possible alternative sites for the track in the Glenorchy municipality. However, we were forced to look further afield when no suitable location could be found. All potential sites in Glenorchy were either too steep, had inadequate amenities (toilets, electricity etc.), or had ground stability issues, which would have made relocation far too expensive to be justifiable.

Glenorchy and Sorell Councils have been in negotiations over many months to work through the details of the move, including the transfer of grant funding set aside for the facility, with both Councils also working closely with the Southern City BMX Club. The new track will be partially funded by the Tasmanian Government through a \$250,000 grant from the Department of Community, Sport and Recreation, however Glenorchy City Council will also contribute approximately \$430,000 to the move, using funds previously set aside to construct the track at Tolosa Park.

While I appreciate that there is some concern from some community members about Council spending money to move the track outside Glenorchy, this is actually the cheapest and best option. By spending money to facilitate the move, Council will save the \$2.1m cost of building a new facility in Glenorchy, plus ongoing depreciation and maintenance costs of over \$100,000 each year for the next 20 years.

The move will also give BMX riders in Southern Tasmania a new, national standard, BMX track which will be significantly upgraded from the current facility. We understand that the Southern City BMX Club is generally supportive of the move to Sorell (despite being disappointed not to be able to stay in Glenorchy). I thank the Club for its support in working with our Council through this complex process.

CBD Safety Measures

Council voted unanimously at its March meeting to support the continued presence of security guards in the Glenorchy CBD to help address ongoing problems with anti-social behaviour in the area with a further review to take place in November 2022.

We began an initial trial of security guards began in November last year, following a significant increase in anti-social and disruptive behaviour. While implementing the security presence has been expensive (\$2200 a week, or \$48,400 to the end of the initial trial period in April), I consider that it has been money well spent, with a noticeable reduction in bad behaviour.

The cost of continuing the security presence for the next financial year is estimated at \$52,800 for the 2022-23 financial year. Council will also continue to lobby Tasmania Police and the Tasmanian Government to increase police patrols in and around the Glenorchy CBD area. Tasmania Police has been extremely helpful in increasing patrols and working with the CBD Round Table convened by Council to help reduce poor behaviour.

The Salvation Army's Street Teams initiative has also commenced in the area, to help work with people in the area to provide support and assistance.

The Mayor has also been convening a Round Table with business and community stakeholders, with an action plan developed to progress a range of safety initiatives.

Announcement of continued funding for the Glenorchy Jobs Hub

On 21 March, the Minister for Minister for Skills, Training and Workforce Growth, Roger Jaensch MP, announced that the Tasmanian government would provide an additional \$1.65 million in funding for the Glenorchy Jobs Hub over the next three years

The Glenorchy Jobs Hub is located in St Matthews Church in the Glenorchy CBD. Council operates the Jobs Hub (with partner STEPS), however the hub is fully funded by the Tasmanian Government.

Since opening in August last year, the Glenorchy Jobs Hub has helped more than 200 people into work, with more than 500 people registered for the service.

Glenorchy Jobs Hub Jobs Fair

Following on from the announcement of its continued funding, the Glenorchy Jobs Hub hosted the first Glenorchy Jobs Fair on the Council lawns on 22 March.

Officially opened by Mayor, Bec Thomas, the Jobs Fair showcased over 300 jobs, 50 apprenticeships and 30 local employers. Rain did not dampen the spirits of more than 1200 local job seekers, who turned out from Glenorchy and surrounds to see what was on offer.

Job seekers had a chance to meet local employers, talk about jobs and traineeships, and connect with Job Coaches from the Hub to help them on their career journey.

Release of Land for Housing

At its March Council meeting, Council resolved to begin investigations into potentially releasing two large parcels of Council-owned land for sale, to help support increased housing supply in the city.

The parcels of land in question – 23A Norman Circle, Glenorchy, and 261 Main Road, Austins Ferry – have been identified based on their size, location, zoning and other characteristics that give them the potential for significant multiple dwelling housing developments.

The decision to investigate the sale of the lots was made in response to the current housing accommodation shortage in Greater Hobart, and follows a decision made at Council's December 2021 meeting to begin a strategic review of land suitable to be sold to increase housing as part of Council's efforts address the crisis.

If developed, the land would collectively add almost 10 hectares of residential land supply to the Greater Hobart area, with the Austins Ferry site being over 7 hectares in area and located close to the existing large-scale subdivision being built at Whitestone Point.

Council will now begin a preliminary public consultation process to identify any significant concerns about the potential sale, before making a decision on whether to proceed with the sale process later this year.

Glenorchy to be declared a Refugee Welcome Zone

Glenorchy City will join 166 other Australian Councils (including 11 in Tasmania) in declaring itself a Refugee Welcome Zone.

A Refugee Welcome Zone is a Local Government Area which has made a commitment in spirit to welcoming refugees into the community, upholding the human rights of refugees, demonstrating compassion for refugees and enhancing cultural and religious diversity in the community.

The decision, moved and supported by Alderman Angela Ryan, and unanimously supported by Aldermen, also saw Council declare its support a resolution made by the City of Hobart in January, to voice support and advocate on behalf of the refugees stranded at the Park Hotel in Melbourne.

Council will officially sign the declaration, with the support of the Refugee Council of Australia, during Refugee Week in June this year.

Regional Sport, Recreation and Entertainment Master Plan

Following extensive public consultation at the beginning of the calendar year, Council voted to formally adopt the Regional Sport, Recreation and Entertainment Master Plan.

The Master Plan has been developed over the area of a cluster of sport, recreation and entertainment facilities in central Glenorchy, which includes the MyState Bank Arena (formerly Derwent Entertainment Centre), Elwick Racecourse, KGV Precinct, Hobart Showgrounds, Wilkinsons Point and the YMCA.



Given the interim name 'Glenorchy Park', the Masterplan was developed to ensure we can capitalise on this unique opportunity, and sets out a long-term 20-year vision, key strategic directions and an implementation strategy, to guide investment and cohesion across the precinct.

The draft Masterplan, which was developed in close consultation with an extensive list of business and government stakeholders, was released for consultation following endorsement at Council's December 2021 meeting, before being formally adopted at the meeting in February 2022.

CityScape Master Plan consultation

Council released its draft CityScape Civic Heart Masterplan for the Glenorchy CBD area for public comment in late March.

The CityScape Civic Heart Masterplan sets out a long-term vision for the centre of Glenorchy. The vision is for a modern, efficient, fully accessible precinct that will house Council Chambers, the Library, commercial tenancies, and other government services. It also includes redesigning the open public spaces, to provide a Civic Heart for everyone who lives in or visit Glenorchy to enjoy.

Realising the CityScape vision would transform the central precinct into a modern, efficient and accessible hub for all community services. Council lawns would be transformed into a new central plaza for markets, events and festivals.

It is important to note that the Master Plan is a vision only. If Council chooses to formally endorse the Master Plan after the completion of community consultation, Council would seek government funding to implement it in stages over the next decade.

While public consultation has now closed, you can still view the Master Plan documents on Council's Let's Talk Glenorchy engagement website.

Resolution of all outstanding issues at KGV facility

Following the negotiation of a settlement between Council and the Glenorchy District Football Club, Council formally approved the waiver of a \$55,000 debt in relation to the club's occupation of the KGV Sport and Community Facility.

The settlement marks the end of a long and complex dispute between Council and the Club related to the construction of the KGV facility, which was plagued by construction problems and legal issues dating back to the project's inception in 2012.

The KGV facility project was funded through a \$8,700,000 grant from the Commonwealth Government in 2012 to develop a sporting and community hub located within the King George V Precinct. While practical completion of the building was reached in 2016, the project was plagued by issues ranging from building defects to time delays and cost blowouts, with ongoing work required to fix all outstanding issues.



The amount being waived relates to the Club's occupation of the building since 2016, and follows Council and the club entering into a confidential settlement agreement, which recognises the difficulties faced by the club during its relocation to the new KGV building from its old clubrooms and since moving in.

I am pleased this long running issue has come to an end and I am now looking forward to Council and the club having a cooperative ongoing relationship. This is already bearing results, with Council recently approving the use of Local Roads and Community Infrastructure Grant funds to upgrade the audio-visual system at the Club's KGV function centre, which will improve its capability to host events.

Core Technology and Content Management System reviews

A significant project currently being undertaken by Council is the procurement of new core technology and content management systems. With our current systems not performing to the standard required, we are investing considerable effort in identifying potential replacements

Upgraded systems will provide increased efficiency for our staff, which will greatly improve Council's ability to provide services and respond to requests for service.

Council recently released tenders for its Core Technology and Content Management Systems and will soon commence an intensive evaluation process to select the preferred solutions.

Tony McMullen

General Manager

April 2022



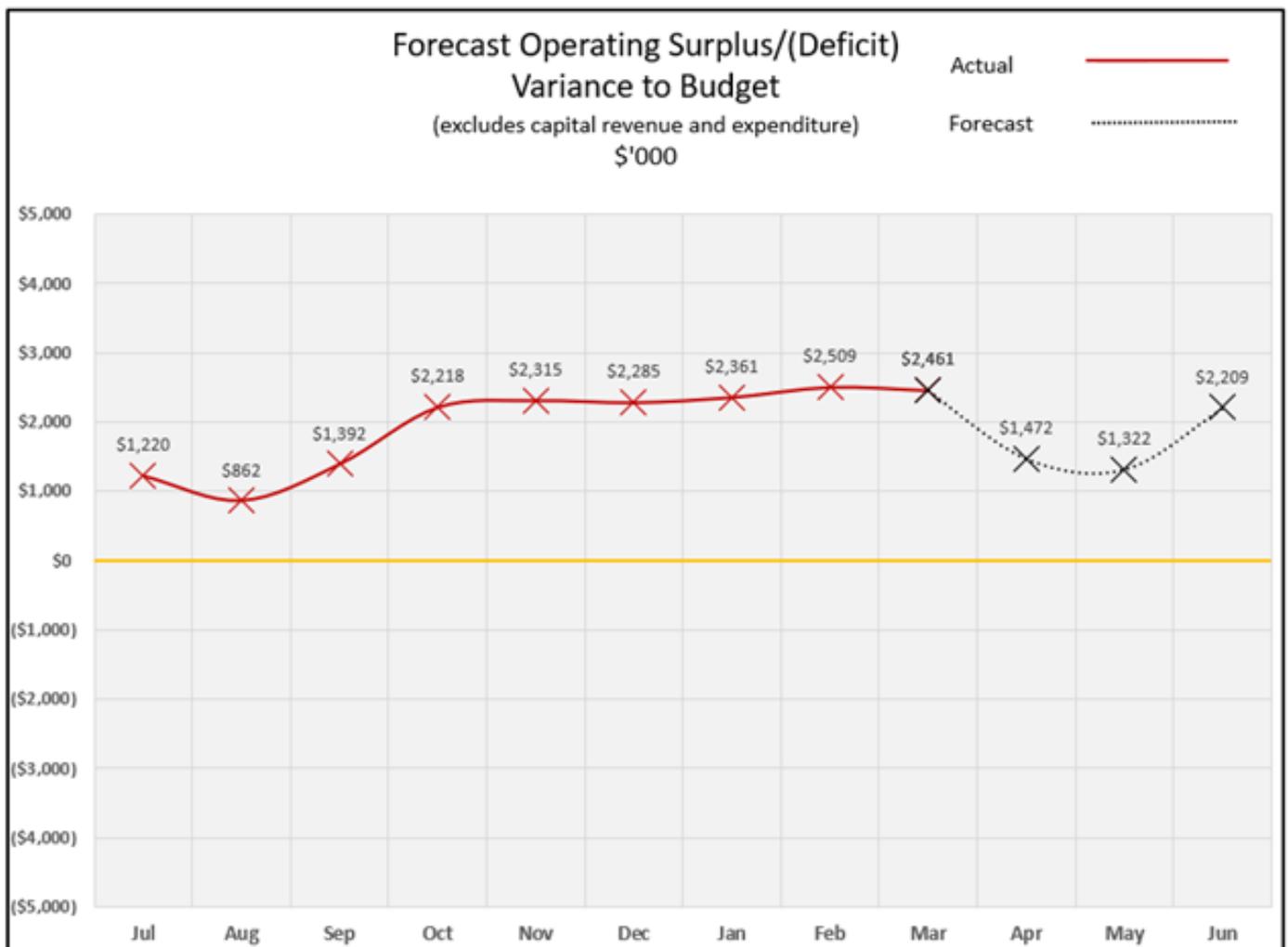
Financial Performance



Financial Performance

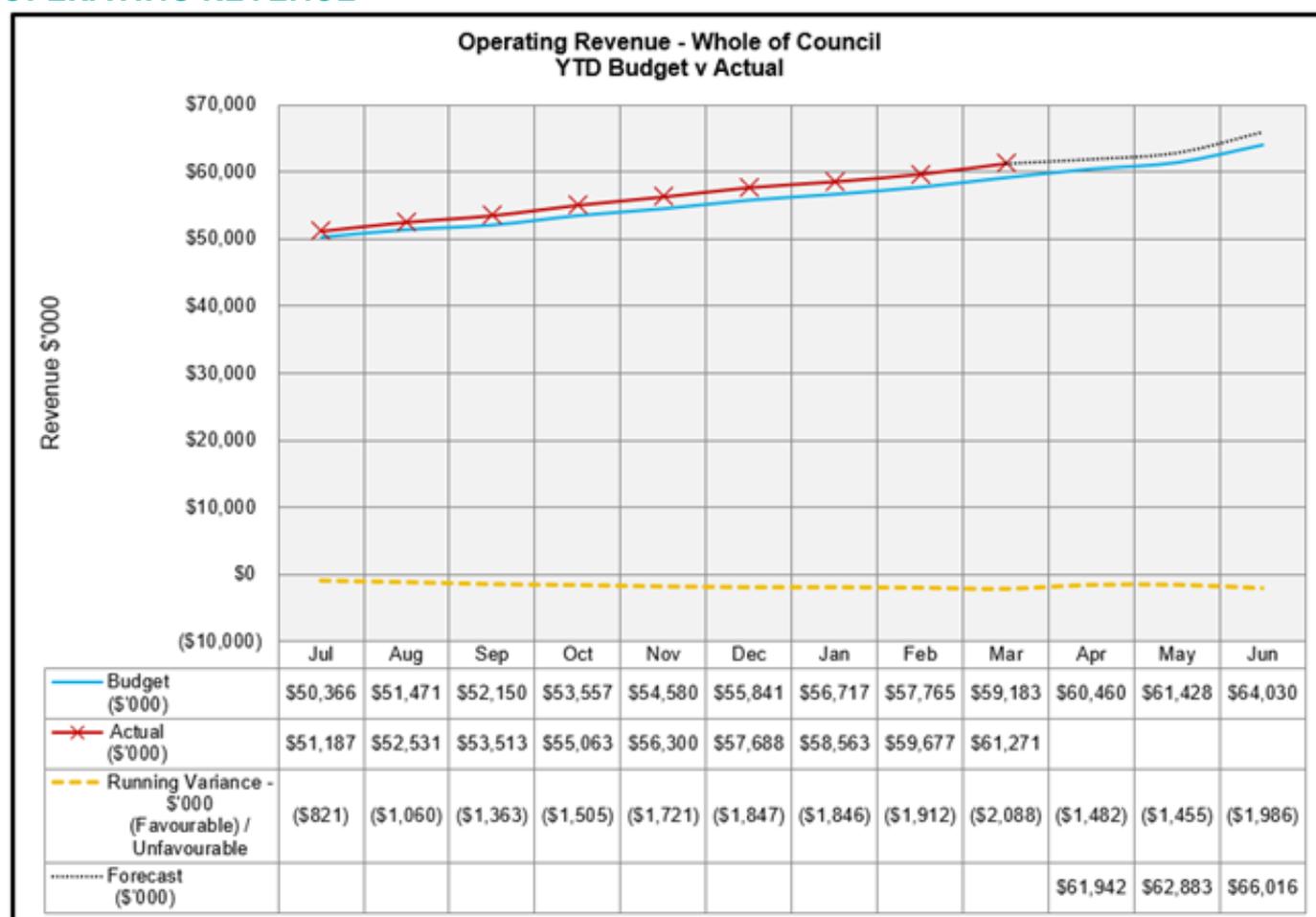
OPERATING SUMMARY

Council's operating position for the period ending 31 March 2022 is currently showing a favourable result of \$2.461 million against budget. This comprises \$2.088 million more in revenue and \$0.373 million less in expenditure.



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

OPERATING REVENUE



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

Year to date operational revenue is \$61.271 million compared to budgeted operational revenue of \$59.183 million. This represents a favourable result of \$2.088 million or 3.5% against budget.

Note 1 - Rates Revenue

Favourable to Budget by \$0.150m as a result of increased growth within the municipality.

Note 2 - User Charges and Licences Revenue

Favourable to Budget by \$0.714m, noting increased activity in waste management \$0.209m, building \$0.185m and landfill \$0.150m.

Note 3 - Interest on Investments

Favourable to Budget by \$10k, noting the average interest rate across all investments is only 0.29%.

Note 4 - Operating Grants

Favourable to Budget by \$1.052m, noting that \$0.869m in unspent grants from last year were carried over into this year and \$0.454m in Skills Tasmania funding has been received for staff undertaking formal qualification courses.

Note 5 - Contributions

Favourable to Budget by \$82k, noting \$47k for in-lieu planning conditions, \$36k contribution from a major land development and \$21k for stormwater connections.

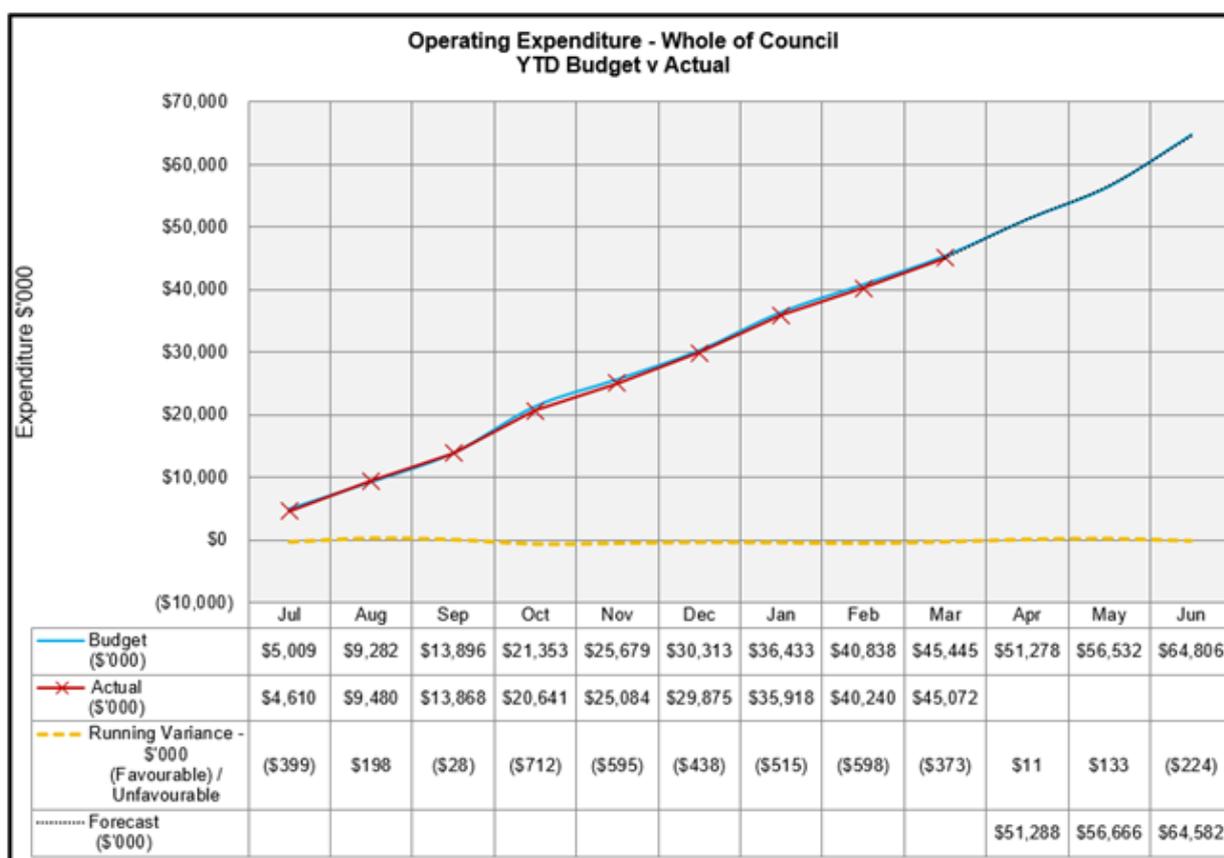
Note 6 - TasWater Income

Materially in line with Budget for the year.

Note 7 - Other Income

Favourable to Budget by \$80k, noting \$36k for landfill gas royalty and \$17k land tax refund.

OPERATING EXPENDITURE



Actual year-to-date operational expenditure is \$45.072 million compared to budgeted expenditure of \$45.445 million. This represents a favourable result of \$0.373 million or 0.8% compared to budget.

Note 8 - Employment Costs

Favourable to budget by \$0.677m, noting temporary and permanent position vacancies.

Note 9 - Materials and Services Expenditure

Unfavourable to Budget by \$0.552m, noting \$0.359m in labour hire, \$0.200m in vegetation control as well as invoice timing differences in software licences and waste management.

Note 10 - Depreciation and Amortisation

Materially in line with Budget for the year.

Note 11 – Finance Costs

Favourable to budget by \$33k, noting amortisation expense will be recalculated and reconciled on 30 June..

Note 12 – Assets Written Off

Materially in line with Budget for the year, noting some assets have been written off in advance of the standard 30 June reconciliation date.

Note 13 – Bad and Doubtful Debts

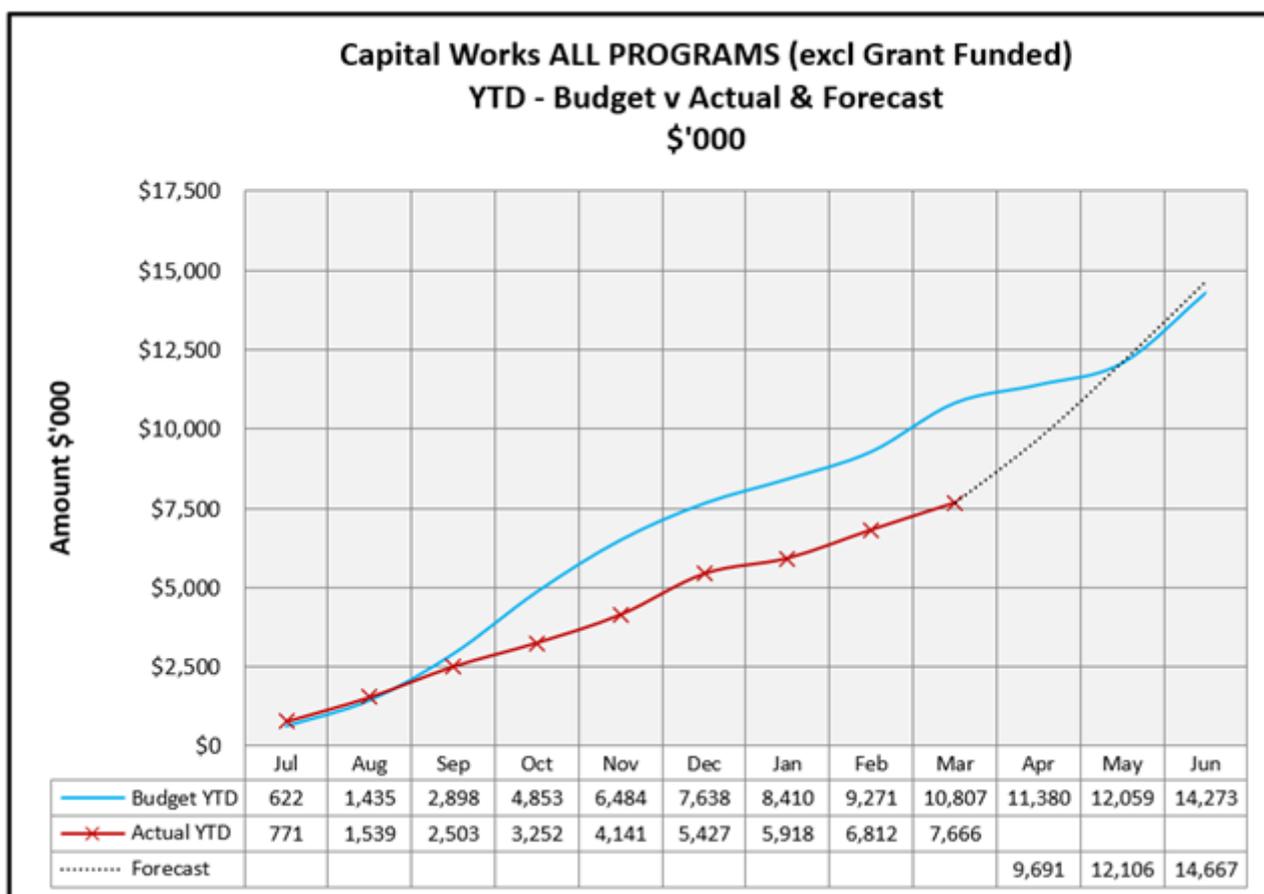
Materially in line with Budget for the year.

Note 14 – Other Expenses

Materially in line with Budget for the year.

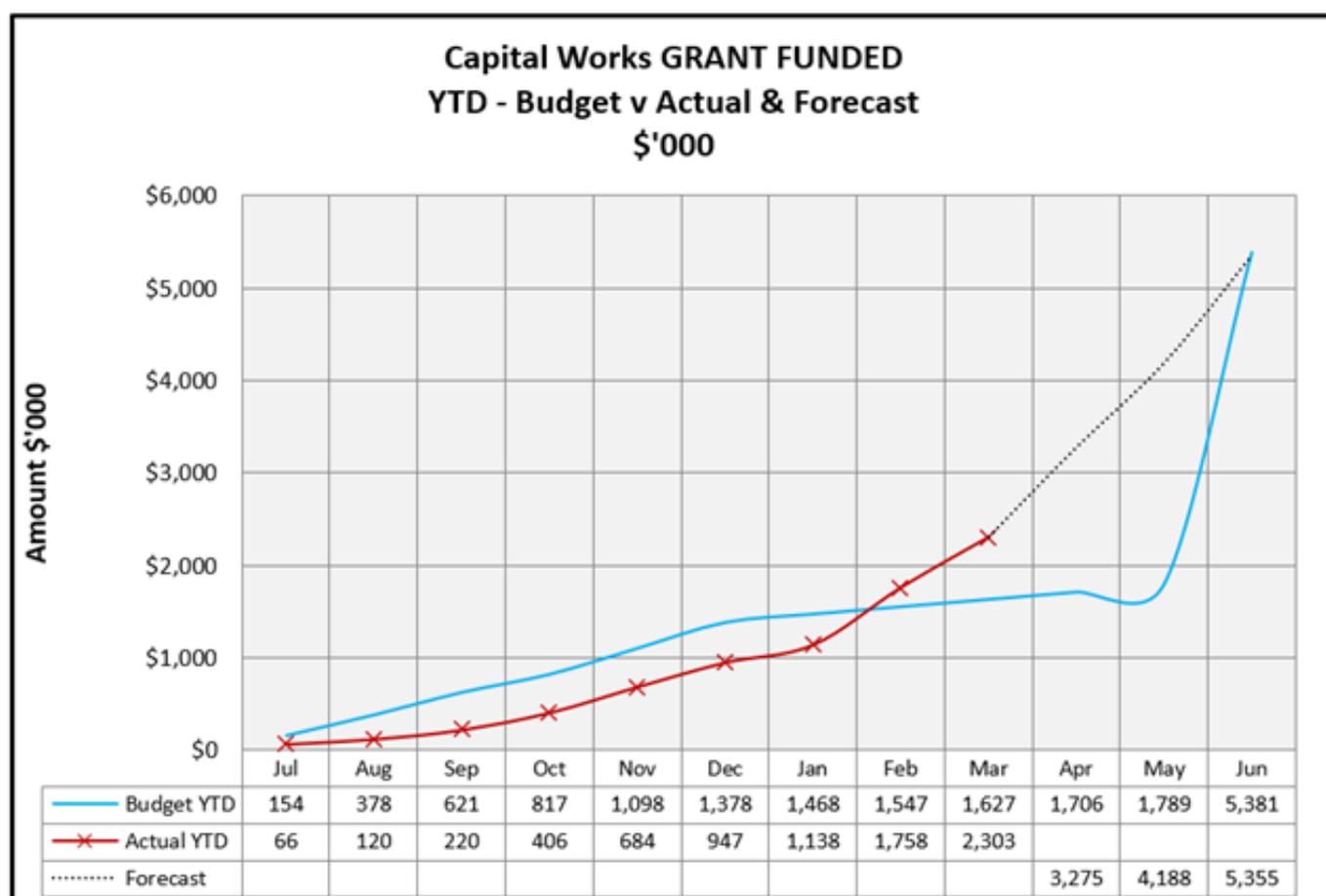
CAPITAL WORKS

Council’s year-to-date Capital Works expenditure is \$9.969 million against an annual budget of \$19.654 million.



The following Grant Funded projects are excluded from the previous chart and are reported separately:

- Goblins Playspace
- North Chigwell
- KGV Football Playing Surface
- KGV Changerooms
- Montrose Bay Skate Park
- Landfill Extension
- Eady Street Clubrooms
- Cadbury Sports Light Upgrade



NON-OPERATING REVENUE

Note 15 - Contributions - Non Monetary Assets

Favourable to budget by \$4.219m, noting some donated assets have been brought to account in advance of the standard 30 June reconciliation date.

Note 16 - Gain or Loss on Disposal of Fixed Assets

Favourable to Budget by \$0.615m, noting \$0.536m in budgeted land sale expenditure has not yet eventuated.

Note 17 – Capital Grants

Favourable to Budget by \$2.053m, noting \$1.835m in unspent grants from last year were carried over into this year, new grants totalling \$0.267m less LR&CI Phase 2 \$0.800m grant yet to be received.

CASH AND INVESTMENTS

At 31 March 2022, actual funds available in cash and investments totalled \$41.704 million compared to \$40.325 million for the same period last year.

RATES COLLECTIONS

At 31 March 2022, Rates collected totalled 96.2% which is ahead of last year's comparable result of 95.3%.

COVID-19 EXPENDITURE

Expenses to date total \$140,355 due to the increased level of Covid-19 infections affecting Council and the community.

DESCRIPTION	EXPENDITURE	PURCHASE ORDERS
Employee Costs	\$56,785	
Contractors	\$46,019	\$12,814
Materials	\$34,146	\$357
Other	\$100	
Equipment	\$3,305	
TOTALS	\$140,355	\$13,171

Financial Reports

STATEMENT OF COMPREHENSIVE INCOME

Year-to-Date (YTD)	Note	2022 Budget \$'000	2022 Actual \$'000	2021 Actual \$'000	2022 Variance Actual to Budget
Operating Revenue					
Rates	1	43,574	43,724	40,118	▲
User charges and licences	2	11,053	11,767	10,456	▲
Interest	3	37	48	18	▲
Grants	4	3,134	4,186	2,526	▲
Contributions - cash	5	29	111	42	▲
Investment income from TasWater	6	1,086	1,086	543	↔
Other income	7	269	349	344	▲
Total Operating Revenue		59,183	61,271	54,048	▲
Operating Expenditure					
Employment costs	8	18,718	18,041	17,642	▼
Materials and services	9	10,411	10,963	10,669	▲
Depreciation and amortisation	10	12,217	11,734	10,218	▼
Finance costs	11	130	97	40	▼
Assets written off	12	-	181	-	▲
Bad and doubtful debts	13	2	-	-	▼
Other expenses	14	3,968	4,056	4,912	▼
Total Operating Expenditure		45,445	45,072	43,481	▼
Total Operating Surplus/(Deficit)		13,738	16,198	10,567	▲

STATEMENT OF COMPREHENSIVE INCOME (CONT'D)

Year-to-Date (YTD)	Note	2022 Budget \$'000	2022 Actual \$'000	2021 Actual \$'000	2022 Variance Actual to Budget
Non Operating Revenue					
Contributions – non-monetary assets	15	-	4,220	-	▲
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	(562)	54	661	▲
Capital grants received specifically for new or upgraded assets	17	1,378	3,431	1,912	▲
Total Non-Operating Revenue		816	7,705	2,573	▲
Total Surplus/(Deficit)					
		14,554	23,904	13,140	▲
Capital Budget					
Economic Stimulus		1,035	335		
ICT & Other		380	283		
Transport		7,321	4,515		
Property		2,044	3,457		
Plant & Equipment		242	201		
Fleet		364	409		
Stormwater		1,048	769		
Total Capital Budget	18	12,434	9,969		▼



STATEMENT OF FINANCIAL POSITION

	2022 YTD \$'000	2021 YTD \$'000
Assets:		
Current assets		
Cash and Cash Equivalents	5,976	6,555
Trade and Other Receivables	3,560	2,378
Inventories	106	98
Assets Classified as Held for Sale	2,647	3,063
Contract Assets	-	-
Current Investments	33,472	32,432
Other Current Assets	-	-
Total current assets	45,761	44,526
Non-current assets		
Property, Infrastructure, Plant and Equipment	733,713	688,390
Investment in Water Corporation	158,717	146,905
Intangible Assets	25	81
Right of Use Assets	(154)	1,209
Other Non-Current Assets	12,764	12,727
Total non-current assets	905,065	849,312
Total assets	950,826	893,838
Liabilities:		
Current Liabilities		
Trade & Other Payables	1,838	757
Provisions	5,432	5,224
Borrowings	1,225	997
Trust Funds and Deposits	741	955
Lease Liabilities	(280)	747
Contract Liabilities	-	-
Other Liabilities	52	72
Total current liabilities	9,008	8,752
Non-current liabilities		
Provisions	3,565	3,859
Borrowings	1,726	5,664
Lease Liabilities	206	470
Total non-current liabilities	5,497	9,993
Total Liabilities	14,505	18,745
Net Position	936,321	875,093

Adjustments to amounts previously reported

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



Key Performance Indicators





Making Lives Better

NUMBER OF ENGAGEMENTS

The schedule for community engagement opportunities until June 2022 has been finalised and broadly advertised within the community. This includes three “pop up chats” (March, April and June), three community yarns (April, May and June) and opportunities to be involved in Council reference groups.

The first pop up event was held successfully in March at Northgate shopping centre. A follow up to the Community Yarn held in Collinsvale last year was held in March with members of the Collinsvale Community Association.

There were 5 external engagement projects during the quarter. Of those, three engagements were ‘higher impact LGA’ and two were ‘lower impact LGA’. All engagements were at the ‘consult’ level. Engagements were:

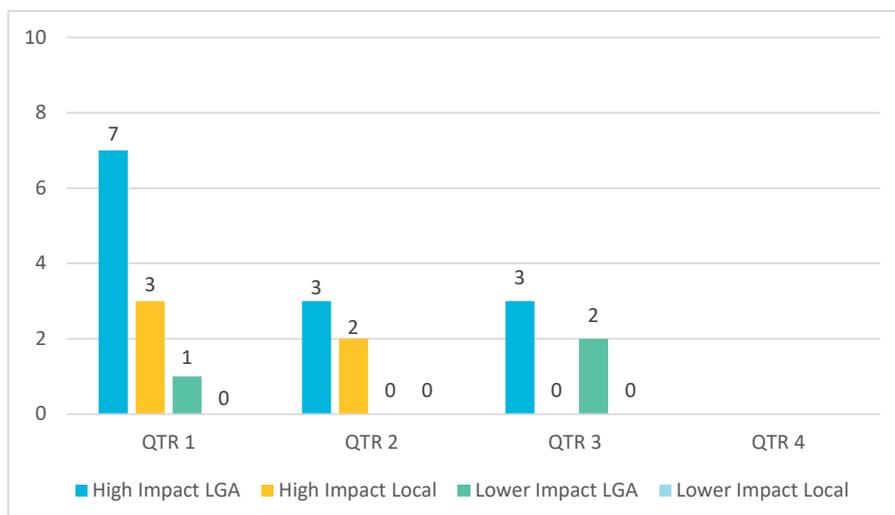
- Dog Management Policy Review Stage 2 (consult) - opened last quarter
- Draft ‘Glenorchy Park’ Regional Sport, Recreation and Entertainment Hub (consult) - opened last quarter
- Budget Consultation 2022/2023 (consult) - opened last quarter
- Land Use Directions - Commercial Zone Apartments (consult)
- Cityscape Civic Heart Masterplan (consult)

The Nature Strip Policy, Footpath Trading Policy and Guidelines and Food Van Policy consultations all opened on 31 March and will be reported on in the next quarter.

During the quarter the Let’s talk, Glenorchy online engagement site had a total of 1,900 visits (including staff and community members) which included:

- 1451 aware participants (visited at least one page)
- 952 informed participants (viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool)
- 446 engaged participants (participated in surveys or quick polls, contributed to ideas)

There are currently 956 people registered (718 external registrations) on the site, with 69 new registrations during the quarter.





COMMUNITY PARTICIPATION

Moonah Arts Centre

There were 4,075 visitors to the Moonah Arts Centre in this quarter with 362.5 days of activity at the MAC. 98% of the activity was arts based. Days of activity include any booking or activity taking place in any of the spaces in the Centre.

The MAC team continue to work with artists and community hiring spaces to make sure their activities and events are undertaken within current COVID-19 guidelines and in the safest way possible. Visitation and room hire remain low in the current COVID-19 situation. There continue to be cancellations of activity and hire due to the rise in COVID-19 infections.

The Multicultural Hub

The January to March quarter saw 2,728 people in attendance at the Multicultural Hub. There were lower numbers in January and February due to COVID restrictions.

Claremont Library

During the quarter the Claremont Community Library had 123 visitors.

- February - 51
- March - 72

The library was closed in January, with opening delayed after the Christmas break due to COVID-19 safety concerns and the need to implement of additional safety measures.

Park Visitation (Chapel Street Dog Park)

The January to March quarter saw 9,249 visits to the Chapel Street Dog Park (down from 10,901 visits the previous quarter).

The highest visitation was in January (3,713) followed by March (2,899), and February (2,637).



Making Lives Better

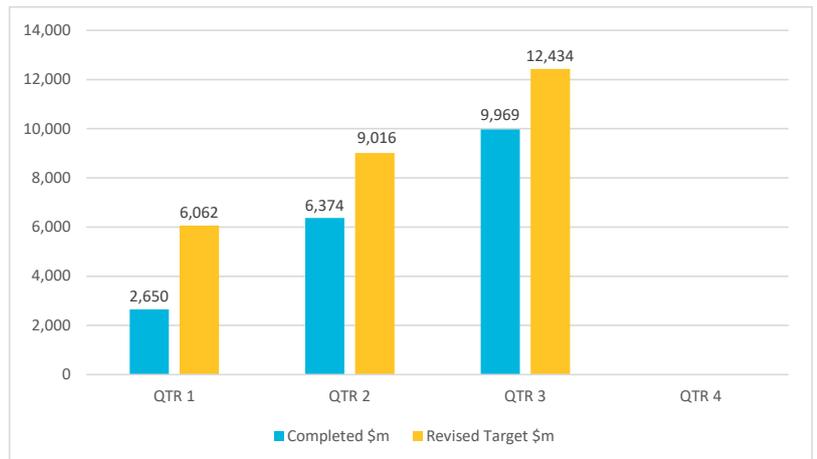
CAPITAL WORKS COMPLETED (\$'000)

At 31 March 2022, Council's year-to-date Capital Works expenditure was \$9.969 million against a revised annual budget of \$19.654 million.

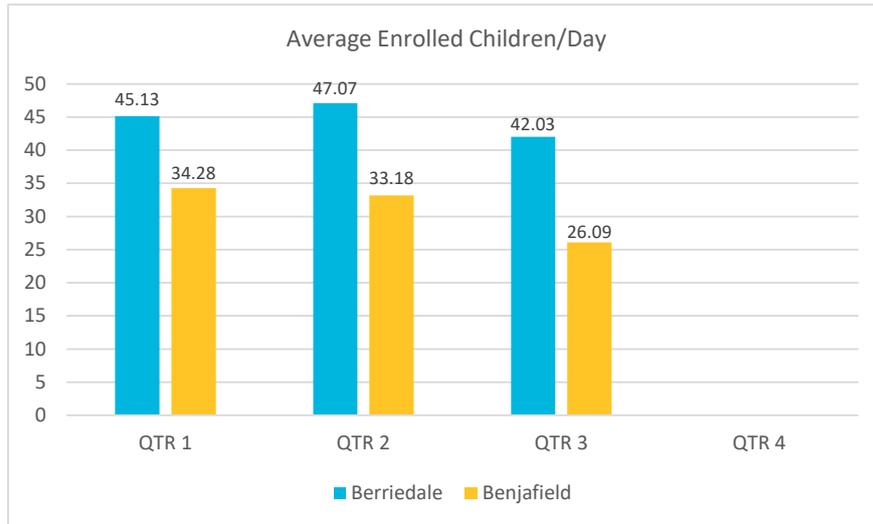
Councils across the State are experiencing supply chain delays and material shortages. There has been delays in the ability to access play equipment of up to six months. To assist with completion of the annual capital works program, work schedules are being adjusted to bring forward available projects / push back delayed projects where possible.

Some revised estimates of expenditure are now included in the forecast and for this Financial Year. Key points to note are:

Some revised estimates of expenditure are now included in the forecast and for this Financial Year. Key points to note are:



1. KGV soccer project - \$145,000 expenditure this financial year with the balance carried forward to next year
2. Giblins Reserve Playspace - \$145,000 expenditure this financial year with the balance carried forward to next year
3. Eady Street clubrooms - on track for completion this financial year
4. North Chigwell soccer project - \$335,000 expenditure this financial year with the balance carried forward to next year
5. Landfill extension - on track for completion this financial year
6. BMX Bike track relocation - \$25,000 expenditure this financial year
7. Montrose Foreshore Skatepark - \$180,000 expenditure this financial year with the balance carried forward to next year
8. Barry Street Reserve Playground - on track for completion last quarter this financial year
9. Transport Capital Projects - there have been some delays due to wet weather over summer and COVID-19 outbreaks effecting contractor availability and also internal work crews. Overall, the majority of the transport program is expected to be completed by the end of the financial year.
10. Stormwater Capital Projects - like Transport, the stormwater program has experienced some delays due to weather and COVID-19. The majority of projects will be completed by the end of the financial year. The major Chapel Street stormwater upgrade will carry over to the next financial year.



SERVICE DELIVERY - CHILDCARE

Benjafield and Berriedale Child Care Centres remain compliant with the National Quality Standard and maintain 'Meeting' ratings.

Both centres have commenced their annual review of the Services Quality Improvement Plans (QIP's).

The beginning of 2022 has seen utilisation remain steady with a decline at the end of January with children leaving care to attend full time school or commence part-time Kindergarten combined with

education and care.

The waitlist for both services continue to increase, at present the number of families on the service waitlists:

- Benjafield Child Care Centre 34
- Berriedale Child Care Centre 27

COVID-19 has continued to affect utilisation with children being quarantined as close contacts or being positive cases themselves. Educators have also been unable to work due to Public Health requirements during this period.

All allocated places for the Working Together Program for 2022 have been filled and these children have commenced care in the Government funded places for a maximum of 15 hours of care per week.



Open for Business

FULL TIME EQUIVALENT (FTE) EMPLOYEES

There has not been any material change to the number of FTEs during the quarter.



ALL EMPLOYEES - UNPLANNED LEAVE (PERSONAL LEAVE)

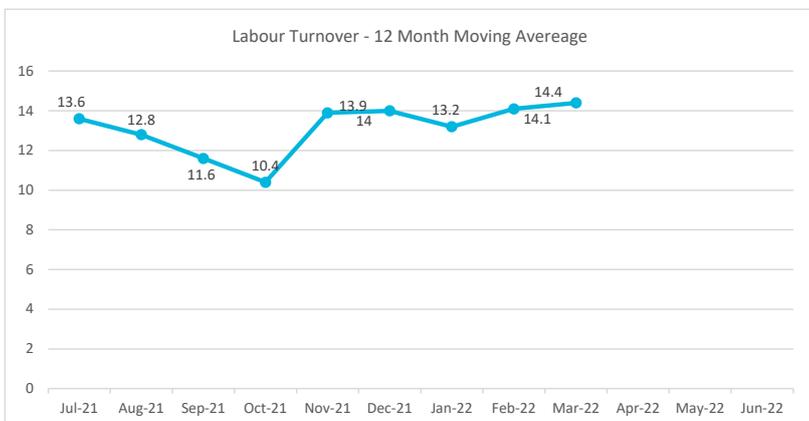
The increase in unplanned personal leave is due to employees being affected by COVID-19.



LABOUR TURNOVER - 12 MONTH MOVING AVERAGE

Turnover rate average was 13.9%, a slight increase from last quarter.

Resignations this quarter included one retirement, three interstate moves and one employee taking up an opportunity with another Council.



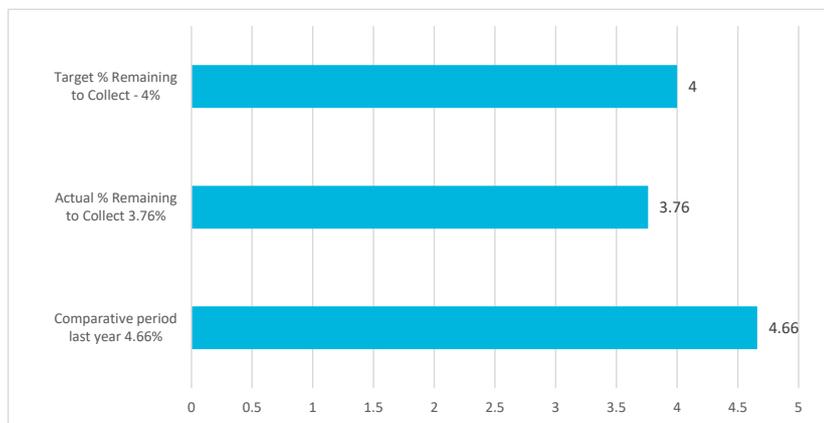


Open for Business

OUTSTANDING RATES DEBT PERCENTAGE

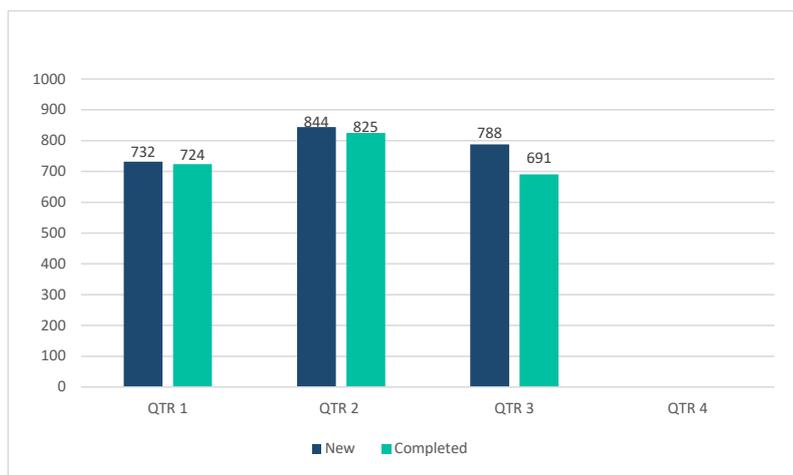
At 31 March 2022, 3.76% of rates remain uncollected (compared to 4.66% last year) against a target of 4%.

The variance of 0.90% in uncollected rates from the 2020-21 period can be attributed to continued collection activities.



WORK CENTRE CUSTOMER SERVICE REQUESTS

Roads and stormwater are the leading contributor to the number of customer requests received. Potholing and road failures have increased after the rainfall in the last quarter of 2021. The percentage of completed customer requests has dropped due to many being remedial works which have more logistical requirements, and also staff availability due to the COVID-19 pandemic.



CUSTOMER COMPLAINTS

Council received 3 formal complaints during Q3 2021-22 with all being actioned within the 10-day service commitment





Valuing our Environment

WASTE RECEIVED BY COUNCIL BY QUARTER (TONNES)

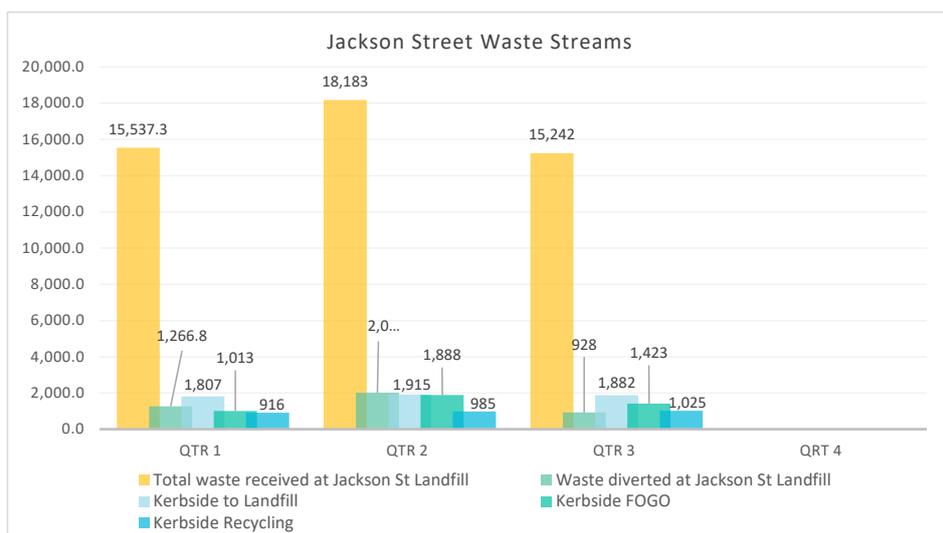
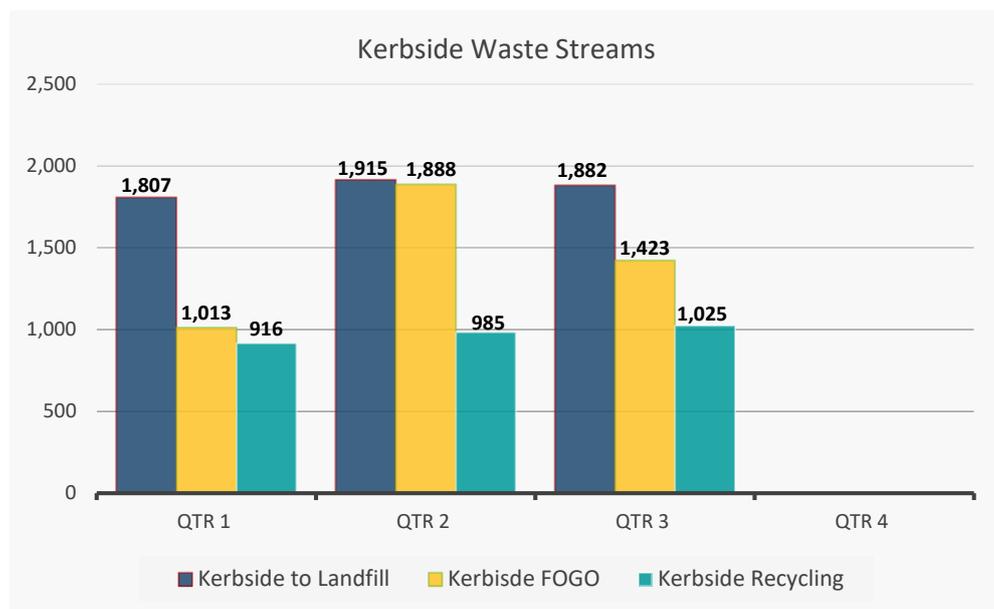
Councils' kerbside FOGO service continues to perform well with 1,423 tonnes of organic material diverted from landfill for the 3rd quarter period.

Since its commencement in February 2020, Council has diverted approximately 11,105 tonnes of organic material from landfill through the FOGO Service, this is a great achievement and now given the state government will be introducing its state-wide waste levy in July 2022, this service will assist Council in its goal to reduce waste to landfill.

JACKSON STREET LANDFILL EXTENSION

The landfill extension project is well advanced with the site earthworks nearing completion to enable the GCL and HDPE lining works to commence in April.

Despite COVID impacts at times reducing the site workforce, construction of the landfill extension remains on track for completion in this financial year. Once construction is complete Council will formally apply to the EPA to enable the new cell to receive waste.





Leading our Community

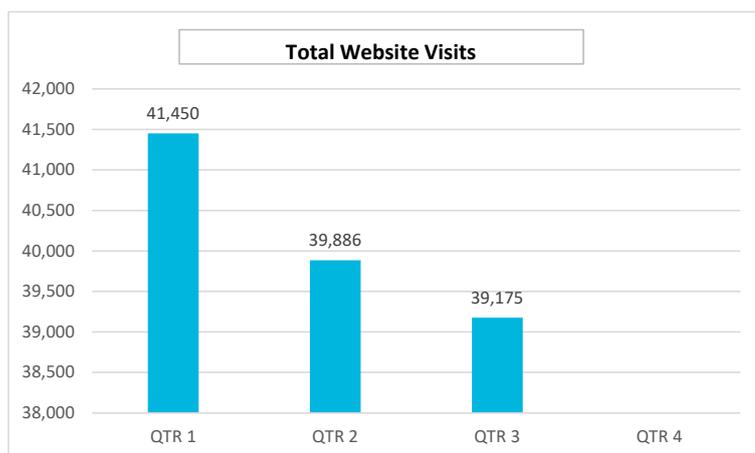
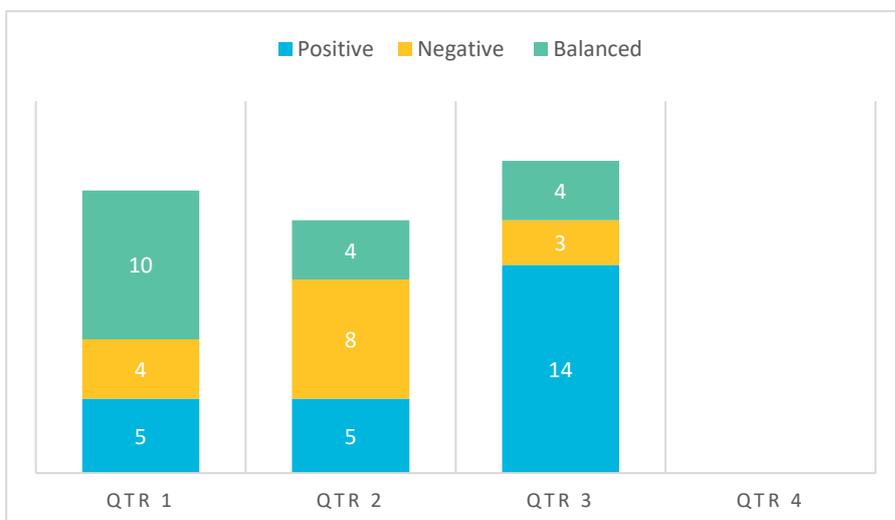
COMMUNICATIONS AND MEDIA

Media mentions

Media commentary related to Council recorded a positive trend over the quarter, with 66% of total mentions in The Mercury taking a positive angle.

Positive issues reported on included Glenorchy's participation in the Greater Hobart Partnership's push for ferry services and other federal election priorities, the relocation of the Berriedale BMX track to Sorell

and the lease of the tender for the construction of the new playspace at Giblins Reserve. Stories with a negative angle were centred around the problems with antisocial behaviour in the Glenorchy CBD and Council's actions to address it.



Website Traffic

There was no material change in the number of website visits over the quarter. The top 10 visited pages for the quarter are detailed in the below table, with a comparison to quarter 2.

Top 10 pages on Council's website

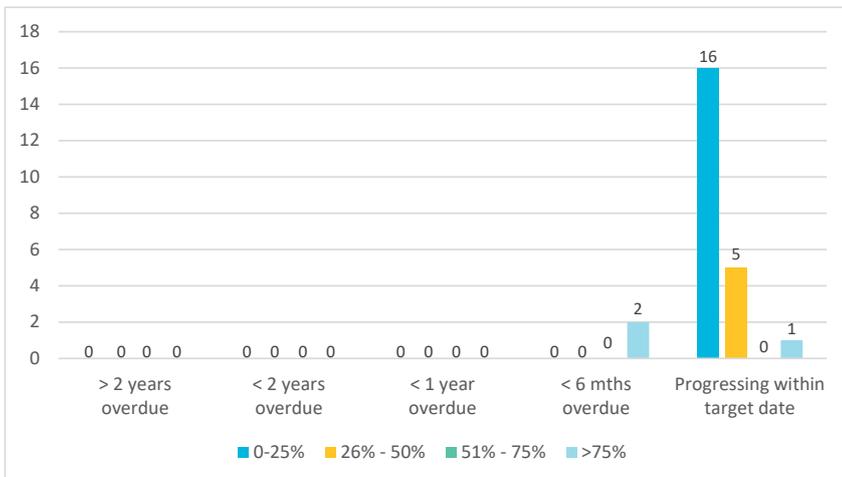
QUARTER 3, 2022	QUARTER 2, 2022
Home (15,772)	Home (17,429)
Contact us (7,481)	Contact us (8,347)
Rubbish collection (3,446)	Planning Applications (6,318)
Planning Applications (3,280)	Rubbish collection (3,006)
Tolosa Park huts (3,019)	Make a payment (2,705)
Advertised Plans (2,147)	Planning and development (2,016)
Make a payment (2,123)	Waste (1,796)
Waste (1,919)	Your Aldermen (1,764)
Planning and building (1,052)	Planning and building (1,493)



Leading our Community

OUTSTANDING AUDIT ITEMS - PERCENTAGE COMPLETE

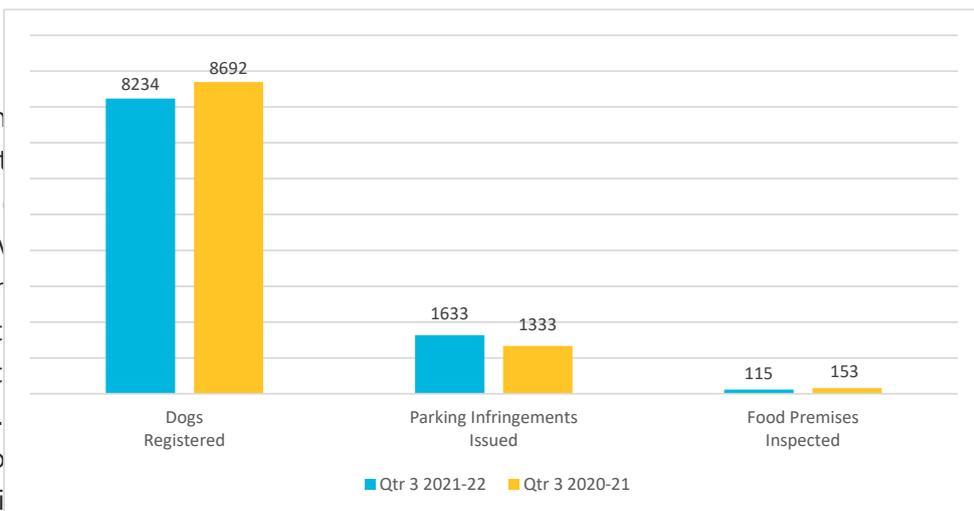
At the February Audit Panel meeting the panel noted continual progression against the 22 audit findings under current management and was pleased that there were only 2 overdue items (ICT disaster recovery plan and asset management risk treatment).



The completion of these 2 findings was delayed due to staff changes in the related Department (ICT and Infrastructure, Engineering and Design), but these are now back under active management with the recruitment of managers to both these areas. It is expected both these findings will be completed by the May 2022

DOGS, PARKING AND FOOD BUSINESS INSPECTIONS

The number of dogs registered has risen considerably over the last quarter due to work our Dog Registration Auditor has completed, however we are still behind compared to this time last year due to a late start for the Audit. We are confident of making the ground up by the end of the year. It is worth noting that dog registrations have slowly declined over the last five years.



Parking infringements show an increase from the same quarter last year, as the previous year's figure was still feeling the effects of COVID restrictions placed on the community earlier in the year. However, this quarter's infringements are down slightly from last quarter due to staffing movements.

115 food businesses were inspected over the quarter with an additional 19 follow up inspections undertaken to verify any required corrective actions.



DEVELOPMENT, BUILDING AND PLUMBING APPLICATIONS ASSESSED ON TIME

The number of planning applications decided in Q3 (149) has dropped notably from 200 in Q2 and is also slightly lower than the same period last year (165). It is too early to tell if application numbers will continue to fall.

Twenty-six (26) building permits were issued and ninety-two (92) building notifiable applications were assessed for Q3 2021-2022. Notifiable building application numbers continue to rise with a 148% increase compared with Q3 2020-2021.

Thirty-nine (39) plumbing permits and forty-four (44) plumbing notifiable certificates were issued in Q3 2021-2022. Application numbers remain high in the plumbing section as the building boom continues and government grants encourage new development



* As of Q1 of 2020-21, the number of planning applications included s. 56 amendments,

** The number of 'No Permit Required' applications is included from Q2 of 2020-21.

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



Risk Management



Risk Management Dashboard Report

GENERAL RISK UPDATE

There were two treatment actions closed between 1 January 2022 and 31 March 2022. This will be raised at future management meetings to ensure reviews are undertaken by risk owners for the next quarter. A guide to using Cascade including updating operational risks, treatments and controls is to be developed and rolled out to users.

There are currently 10 active strategic risks which have operational risks within them.

NEW RISKS

There is one new risk that has been reopened in the past quarter: Inadequate oversight of landfill operations which results in a breach of EPA requirements.

CLOSED RISKS

The following Treatment Actions have been closed and the related control/s have been updated between 1 January 2022 and 31 March 2022:

Closed Treatment Action Risk (Efficient and effective service delivery)

- Amend the conflicts of interest policy to include internal complaints investigations.
- The unreasonable Customer Conduct Policy will be reviewed and a clear definition of vexatious added.

UPCOMING REPORTS/WORKSHOPS

Quarterly Risk Reporting as at 30 June 2022 – due to ELT early July 2022

COMPARISON OF STRATEGIC RISK RATING TO RISK APPETITE AT 31 DECEMBER 2021

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
Governance	The ability of GCC to maintain effective and transparent governance processes including the management and reporting of actions and priorities through the council structure, and accurate and timely reporting to all levels within Council.	Moderate	Low	Low	No additional treatments required. Progress has been made with treatment actions being closed off relating to fraud, hazard exposure, and inaccurate information to regulatory bodies. Significant improvements having been undertaken surrounding the review and renewal of policies. The risk status meets Council's risk appetite.
Efficient and effective service delivery	The ability of GCC to deliver services in an efficient and effective way within the resources available.	Moderate	Moderate	Moderate	This continues to be a work in progress with significant improvements having been undertaken surrounding reporting and analysis of customer complaints. Further improvements are being undertaken within Asset Management and Community & Customer Service surrounding service delivery, maintenance works and change management. Asset Masterplans developed help to prioritise asset renewals, upgrades and maintenance in key areas of the municipality. This further work is due for completion in 2022 and will reduce the risk status to below Council's risk appetite.
IT Security and Data	Ability of GCC to keep data and information secure and maintain a functioning IT system according to legislative requirements and expectations of the community.	Moderate to High	Moderate	Moderate to High	This continues to be a work in progress with the core system review process and the review of ICT Disaster Recovery Plan. The Hudson Core Systems Procurement has moved from its EOI phase to RFT. Project Hudson vendor presentations are to be held in May 2022. There has been improvement with ongoing business engagement between ICT and all GCC Directorates. The continued work within this area will reduce the risk status to meet Council's risk appetite.
Compliance	Ability to ensure the Council is compliant with all relevant legislation, regulation, and contractual obligations.	Moderate	Low	Low	No additional treatments are required. The risk status is now below Council's risk appetite.
Workforce	Ability to attract, retain and develop a workforce with the right skills, capabilities, and attitudes to service the community.	Moderate	Moderate	Moderate	No additional treatments required. Controls were implemented surrounding staff training, outsourcing opportunities, succession planning, cross training staff, the implementation of My Recruitment Plus and the ongoing development of the HR Strategy and Workforce Development Plan. The risk status now meets Council's risk appetite.

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
Financial Sustainability and Budget Control	Ability of GCC to manage the financial sustainability of the Council and deliver the services expected by the community including the revenue base, cost control, maintenance of infrastructure, and the management or sale of key assets.	Moderate	Moderate	Moderate	No additional treatments required. Controls were implemented surrounding frequent condition surveys on roads and foot-paths, Greater compliance on subdivisions/ follow-up post build compliance, POE and strategy development for childcare for surety regarding the future of operations for Childcare Connections. The risk status now meets Council's risk appetite.
Stakeholder Engagement and Relationship	Ability to create, maintain and develop positive stakeholder relationships including good communication and consultation, managing stakeholder risks, and proactive engagement.	Moderate to High	Moderate	Moderate	No additional treatments required. There has been improvement with treatment actions closed relating to the engagement of an Executive Officer between 4 Councils to assist with the Greater Hobart Deal, the development of a change management framework, community engagement platform, corporate communication strategy, implement an approved economic development strategy and the implementation of the communications strategy. The risk status now meets Council's risk appetite.
Environmental Management	Ability of GCC to effectively manage environmental risks such as natural disasters and waste management, including the impacts of climate change.	Moderate to High	Moderate	Moderate	Bushfire mitigation works have been funded at \$200,000 per annum, updates on these works are to be followed up and will be reported on in next quarters report. The risk status meets Council's risk appetite.
Advocacy and Role of Council in Social Outcomes	Ability of GCC to manage or influence social outcomes within the municipality including key issues such as homelessness.	Moderate	Moderate	Moderate	No additional treatments required. The risk status now meets Council's risk appetite.
Management of Council's Assets	The ability of Council to manage all assets effectively and efficiently from acquisition/construction through to disposal.	Moderate to High	Moderate	Moderate to High and declining.	Yes. Continued progress in this area is expected, this includes the review of Council's Asset Management Improvement Plans, development of strategic plans including a 4 yearly community consultation. Treatment actions have been closed off including asset management being included in councils strategic risk register, Undertaking facilitated risk sessions. Controls are being updated moving closer to closing Operational Risks which will bring the risk status down to meet Council's risk appetite.

