

2021-22

Quarterly Report

1 October - 31 December 2021

Q2



GLENORCHY
CITY COUNCIL

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Strategic and Operational Highlights

Quarter 2, 2021-22

I am pleased to present Glenorchy City Council's quarterly report for Q2 of the 2021-22 financial year.

The end of the quarter has seen Tasmania's borders re-open to interstate travellers and tourists, and the inevitable arrival of COVID-19 in the state. We're still in the early stages of adjusting to the new 'normal' in which we adapt to living with COVID. At Council, we have taken precautionary measures to protect our staff and members of the public. As the pandemic continues to evolve, we will continue to monitor and adjust our operations to safeguard our community and Council staff.

COVID-19 aside, I have provided a summary of some of the strategic and operational highlights from the period 1 October to 31 December 2021, which has seen some notable achievements.

COVID-19 VACCINATION REQUIREMENTS AT COUNCIL WORKPLACES

On 20 December 2021, we announced requirements that all staff and visitors to Council workplaces are to be fully vaccinated against COVID-19.

The requirements were introduced to ensure the protection of Council staff and community members, and to ensure Council can continue to provide essential services as COVID-19 spreads throughout the Tasmanian community.

Under the new directives, all unvaccinated Glenorchy City Council employees must have booked their first vaccination by 4 January 2022 and received their second dose by 31 January 2022. Staff are also required to receive their booster shots within two weeks of becoming eligible. Support will be provided to Council employees who meet the criteria for a medical exemption.

From 21 December 2021, visitors to Council workplaces aged 16 years and over must be fully vaccinated, and able to provide proof of vaccination. These sites include the Glenorchy Council Chambers, the Moonah Arts Centre, Benjafield and Berriedale Child Care Centres and Council's Works Depot. Visitors to other Council facilities are strongly encouraged to be fully vaccinated. Customers visiting the Jackson Street Landfill are asked to make payments electronically.

The requirements for visitors to Council venues to be fully vaccinated coincided with the Tasmanian Government's announcement that from 12.01am on Tuesday, 21 December 2021, face masks must be worn by everyone aged 12 and over when in public indoor settings in Tasmania.

The decision was made after consultation with Council staff, and in consideration of public health directives and my duties under the *Work Health and Safety Act 2012*.

COUNCIL WINS NATIONAL ECONOMIC DEVELOPMENT AWARDS

In October, Glenorchy City Council achieved national recognition, beating over one hundred entries from across the country to win two awards in the Economic Development Australia 2021 Awards for Excellence.



The Glenorchy Economic Recovery Program won the award in the Economic Recovery and Resilience category. Other shortlisted nominees were Cairns Regional Council and Melbourne Innovation Centre.

The Showcase Moonah Creative Hub won the Economic Development Diversity and Inclusion category.

The Economic Recovery Program was established in 2020 in response to the COVID-19 pandemic. Showcase Moonah was a creative placemaking project to activate the Moonah Hub. It funded 14 community-led projects, delivered by local artists, creatives and innovators to promote and celebrate Moonah. success was ensured by enabling local business, innovators, and creatives to showcase Moonah with their own activities and events.

This national recognition gives us confidence about Council's approach in managing the COVID-19 pandemic and how committed we are to the economic and social development of our city. I congratulate everyone who contributed to these projects, and particularly Council's City Strategy and Economic Development team, led by Samantha Fox (Director Strategy and Development) and Erin McGoldrick (Manager City Strategy and Economic Development).

REGIONAL SPORT, RECREATION AND ENTERTAINMENT HUB MASTERPLAN

Glenorchy is home to a cluster of sport, recreation and entertainment facilities that have attracted significant public and private investment, which is predicted to drive employment growth in excess of 1000 jobs over the coming years. The area includes cluster of diverse uses to the north of the Glenorchy CBD including MyState Bank Arena (formerly Derwent Entertainment Centre), Elwick Racecourse, KGV Precinct, Hobart Showgrounds, Wilkinsons Point and the YMCA.

To ensure Glenorchy can capitalise on this unique opportunity, Council has developed a draft Regional Sport, Recreation and Entertainment Masterplan.

Given the interim name 'Glenorchy Park', the Masterplan 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 endorsed by Council at its December meeting, and approved for release for community and public consultation. It will be open for comment until the end of January 2022.

CONSTRUCTION STARTS ON NEW EADY STREET AMENITIES BUILDING (IAN "JESSIE" JAMES GROUND)

Work has now started on the new club room, change room and canteen facilities at the Eady Street sportsground (Ian "Jessie" James Ground). Home to grassroots cricket, soccer and football clubs, including iconic Glenorchy born clubs like the Wellington Cricket Club and Glenorchy Stags rugby club, the new club rooms will be a welcome addition for club members and the broader community.

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.

Like many local government projects across Tasmania and Australia, the Eady Street project has been affected by the sector wide increases in construction costs and material and labour shortages. However, the project is now progressing on schedule and is due to be completed by June 2022.

DESIGNS FOR MONTROSE COMMUNITY SKATEPARK RELEASED

The final design for the Montrose community skatepark has been released following several rounds of community engagement. The Montrose skatepark project is funded by the Department of Communities Tasmania and Glenorchy City Council.

Council engaged CONVIC, a nationally leading Victorian based design company with extensive expertise in designing skateparks in both Tasmania and across the nation.

An initial community information session was held in July 2021 at the Glenorchy Rowing club, with a follow-up session to provide key feedback on the draft designs held in September.

The final designs ([which can be viewed on Council's website](#)) is an open feature design to allow space to build up speed in order to use elements such as a 'slappy kerb' and 'quarter pipe'. The skate bowl is also separated from the main park section to allow less experienced skaters a degree of space from those with more skill. The bowl will also feature a shallow end for users to build up their confidence and skills.

The final designs are now being made 'construction ready', with works to begin by June 2022.

PRINCE OF WALES BAY MARINE AND INNOVATION MASTERPLAN

At its November 2021 meeting, Council endorsed the Marine and Innovation Masterplan to strengthen and protect the Prince of Wales Bay Marine and Innovation Precinct's economic viability. The Masterplan was another project funded under Council's award winning Glenorchy Economic Recovery Program.

The Prince of Wales Bay (POWB) precinct has organically grown since its inception, with development accelerating from the late 1980s. The precinct now encompasses over 50 businesses covering metal engineering, defence, technology, innovation and boat repair and manufacturing. The Prince of Wales Bay Marine precinct is at a critical juncture where it needs to invest in strategies to help grow its market share, remain competitive and ensure long-term sustainability.

Glenorchy City Council engaged Urbis, in 2021, to prepare a Masterplan for the Prince of Wales Bay Marine precinct. The draft Masterplan was developed by combining the background research, growth analysis and opportunity mapping with stakeholders. It was released for community and public consultation in July 2021 before being formally endorsed in November.

Funding opportunities, future development opportunities and infrastructure needs for the area will now be identified, and the development of a Special Area Plan for the precinct will also be considered at a later date.

PLAYSPACE STRATEGY

Council endorsed its *Planning for Play 2041 - Playspace Strategy* at its final meeting for 2021 on 20 December. Glenorchy currently has 44 playspaces, however our current play infrastructure is ageing with many requiring renewals and/or replacement.

The Strategy provides guidance for future development and aims to improve the play opportunities across the municipality. It identifies work required over the next 20-years. The future provision of play space infrastructure will provide opportunities for children to participate in physical activity in a safe environment. This will in turn provide long-term health and social benefits to the local community which are key outcomes for all levels of Government and Councils.

The Strategy identifies opportunities for nine new playspaces in the city in areas of new development and/or where there are geographical gaps in provision. The Strategy also identifies 10 playspaces for removal, which are either poorly located or in areas of relative oversupply.

It is important to note that while the Strategy will guide Council in making strategic and financially sustainable decisions on future playspace investment, and that owning, managing, maintaining and renewing Council's playspaces are significant and widely accepted as a core service of Council, specific projects under the strategy have not yet been endorsed, and will be the subject of future funding decisions and grant applications.

INTERNATIONAL DAY FOR PEOPLE WITH A DISABILITY (IDPWD)

Members of Council's Glenorchy Access and Inclusion Reference Group, with the support from Council Officers, the Salvation Army and Maxima Joblink, hosted the annual "Walk in my shoes, Ride in my wheels" event to celebrate International Day for People With a Disability on 3 December 2021.

This free event, held in Council's front lawn and gardens attracted around 300 people who enjoyed a BBQ, giveaways, live music and appearances from special guests including John X and Colin Dean.

People were able to participate in all abilities activities and receive information about supports and services. The event highlighted how we can make the community a more inclusive place to live and consider the unique perspectives of people with different abilities.

26TEN LAUNCH

Council was pleased to welcome the former Minister for Education, Sarah Courtney, to officially launch the Glenorchy 26TEN Community: Local Literacy for Work State funded program on 9 December at Glenorchy Library.

Glenorchy is one of four communities around the State to focus on improving literacy and numeracy skills. The well-attended launch celebrated the start of the program and the establishment of a Glenorchy 26TEN Ambassador program where people in businesses, community organisations and groups are able to refer people to literacy supports in the Glenorchy area. The Ambassador role will be invaluable to help us reach people and to identify gaps in local literacy supports.

GLENORCHY CAROLS

Glenorchy Carols – A Not So Silent Night was held for the first time at the Claremont Village Green on 10 December 2021. Around 1,200 community members enjoyed an evening of great entertainment and activities.

Hosted by ABC's Ryk Goddard and local performer Naarah, entertainment on stage included solo performers, dance groups, two trios and several choirs accompanied by the Glenorchy City Concert Brass and Mr and Mrs Claus. A highlight of the evening was over 70 local school children singing "Glenorchy Christmas Cheer" as part of the Not so Silent Choir, with work being undertaken in schools throughout the year. "Glenorchy Christmas Cheer" is Glenorchy's own Christmas carol written by Naarah, Glenorchy City Concert Brass and local school students.

Off stage there were a range of activities to participate in and enjoy including crazy bikes, Roaming Trees family stilt walkers, Terrapin Puppet Theatre, Christmas Fairy and the arts village where artists Rory Dick and Leigh Rigozzi helped create screen prints and Christmas decorations made by the Claremont Men's Shed.

The event produced several partnerships within the community, including ABC Radio Hobart, The Y, Metro Tasmania, Claremont and Glenorchy Girl Guides and Claremont Men's Shed.

SPORT AND RECREATION INFRASTRUCTURE FRAMEWORK

After extensive consultation with sporting clubs and peak sporting bodies and community feedback, Council adopted Active Glenorchy 2040 – A Framework for Sport and Recreation Infrastructure in December 2021. The Framework provides strategic guidance for future development and investment in sport and recreation in Glenorchy. The Framework has been developed taking into consideration community needs, current provision, future demands, and strategic context to provide a number of tools to guide Council in making strategic and financially sustainable decisions on future sport and recreation investment. These tools enable us to classify facilities as local, district and regional and set the appropriate service and standards and design principles. The Framework also sets priorities so Council can make best use of available funds to maximise community benefits and participation. The Framework comes with 26 recommended short, medium and long-term strategic actions and site specific recommendations for 20 sport and recreation facilities and five collective facilities.

The key predicted shortfall in sport and recreation identified in Glenorchy is playing fields. This will obviously present Council with significant challenges to meet this demand because of the cost of these facilities and the limited availability of land. In order to address this challenge, the Framework recommends maximising the yield of existing fields with surface improvements and lighting to extend usable hours. Opportunities to partner with local schools to share access to education playing fields are also identified. These partnerships often work well as there is typically very low demand for access to playing fields during school hours.

DRAFT DOG MANAGEMENT POLICY ON PUBLIC EXHIBITION

At the November 2021 Council meeting, Council approved the release of the Draft GCC Dog Management Policy 2022 for further community consultation.

A draft Dog Management Policy was prepared after community consultation on the initial draft



occurred in August 2021.

In preparing the draft Policy and reviewing feedback, Council has been greatly assisted by a Targeted Reference Group made up of key community stakeholders, Council Staff and Mayor Thomas. The membership of the Group includes representatives from The Dogs' Home of Tasmania, Tasmanian Canine Defence League, RSPCA Tasmania, Dogs Tasmania (Formerly Tasmanian Canine Association), Hobart Dog Walkers' Association, Australian Veterinary Association (Tasmanian District) and relevant Council officers.

The Policy covers areas such as declared dog exercise areas, assistance dogs, investigation of greyhound specified exercise areas and specified dog training areas, a new fee category for declared dangerous dogs. No physical changes are proposed to the current declared areas. All currently declared areas are proposed to continue as they are.



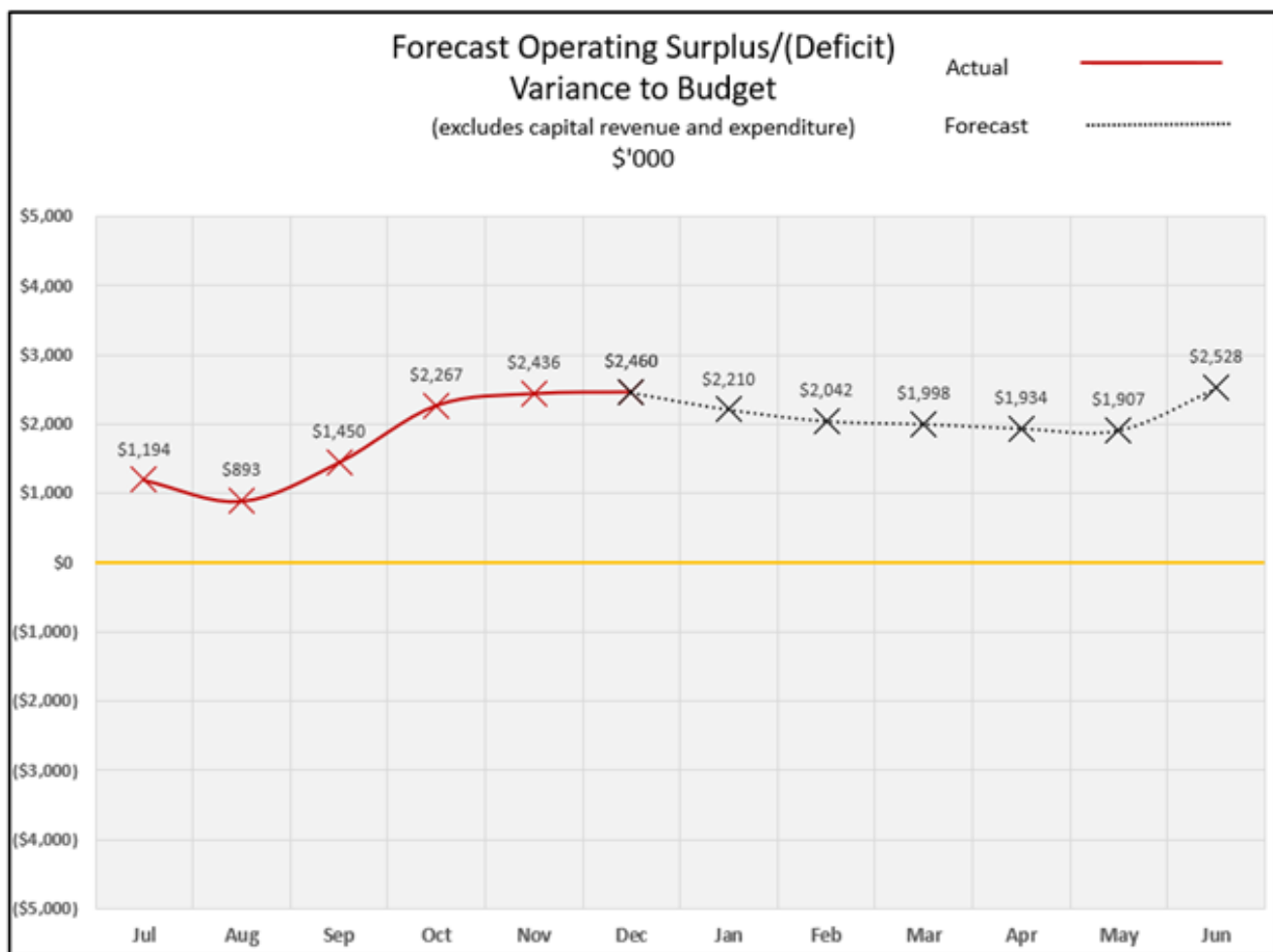
Financial Performance



Financial Performance

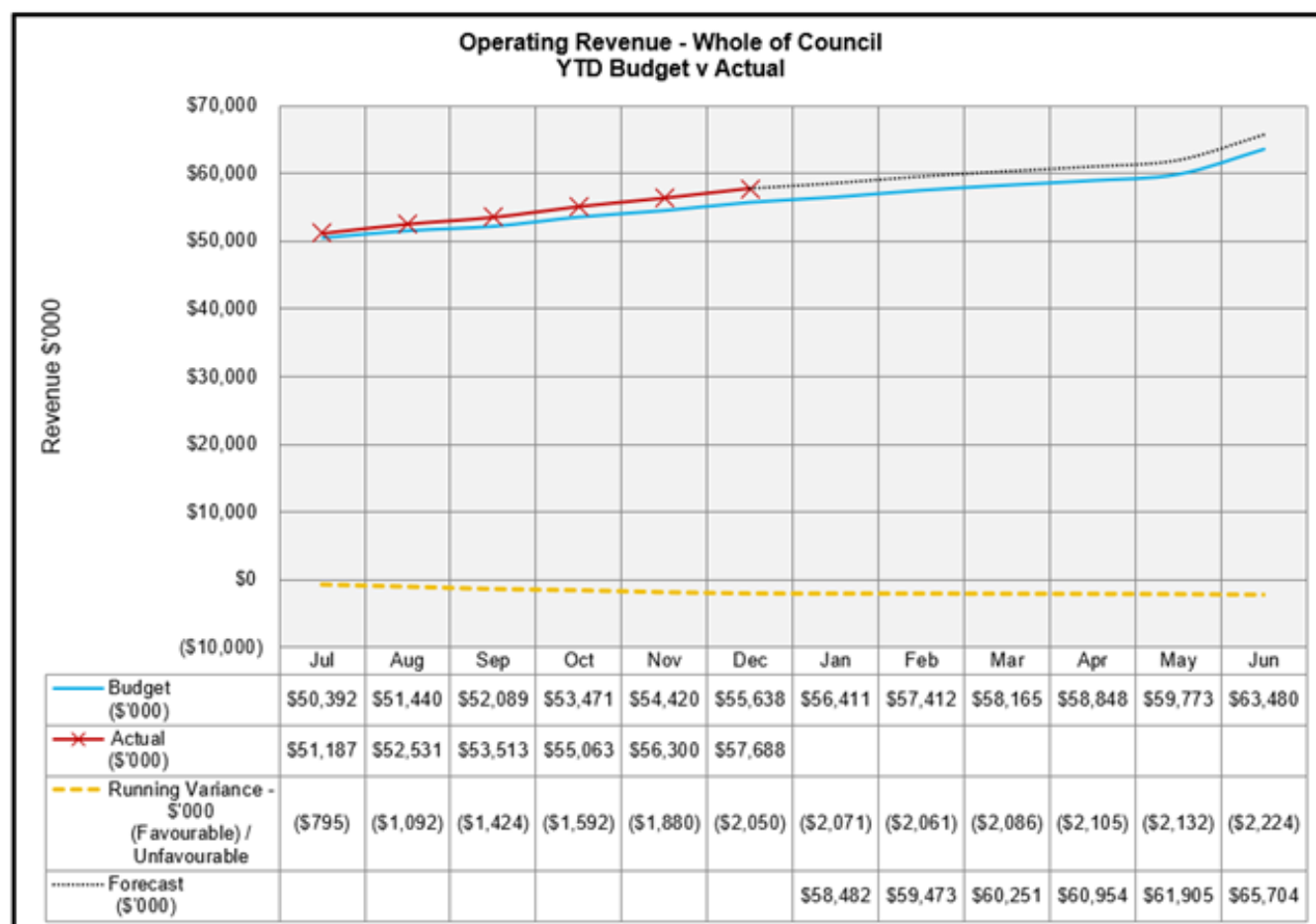
OPERATING SUMMARY

Council's operating position for the period ending 31 December 2021 is currently showing a favourable result of \$2.460 million against budget. This comprises \$2.050 million more in revenue and \$0.410 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: operating revenue does not include capital revenue or gain/loss on sale of assets

Year to date operational revenue is \$57.688 million compared to budgeted operational revenue of \$55.638 million. This represents a favourable result of \$2.050 million or 3.7% against budget.

Note 1 - Rates Revenue

Favourable to Budget by \$0.184m as a result of increased growth within the city.

Note 2 - User Charges and Licences Revenue

Favourable to Budget by \$0.877m, noting increased activity in planning \$0.259m, waste management \$0.206m and building \$0.141m.

Note 3 - Interest on Investments

Unfavourable to Budget, noting the average interest rate across all investments is only 0.25%.

Note 4 - Operating Grants

Favourable to Budget by \$0.847m, noting that \$0.869m in unspent grants from last year were carried over into this year.

Note 5 - Contributions

Favourable to Budget by \$37k, noting a \$36k contribution from a major land development

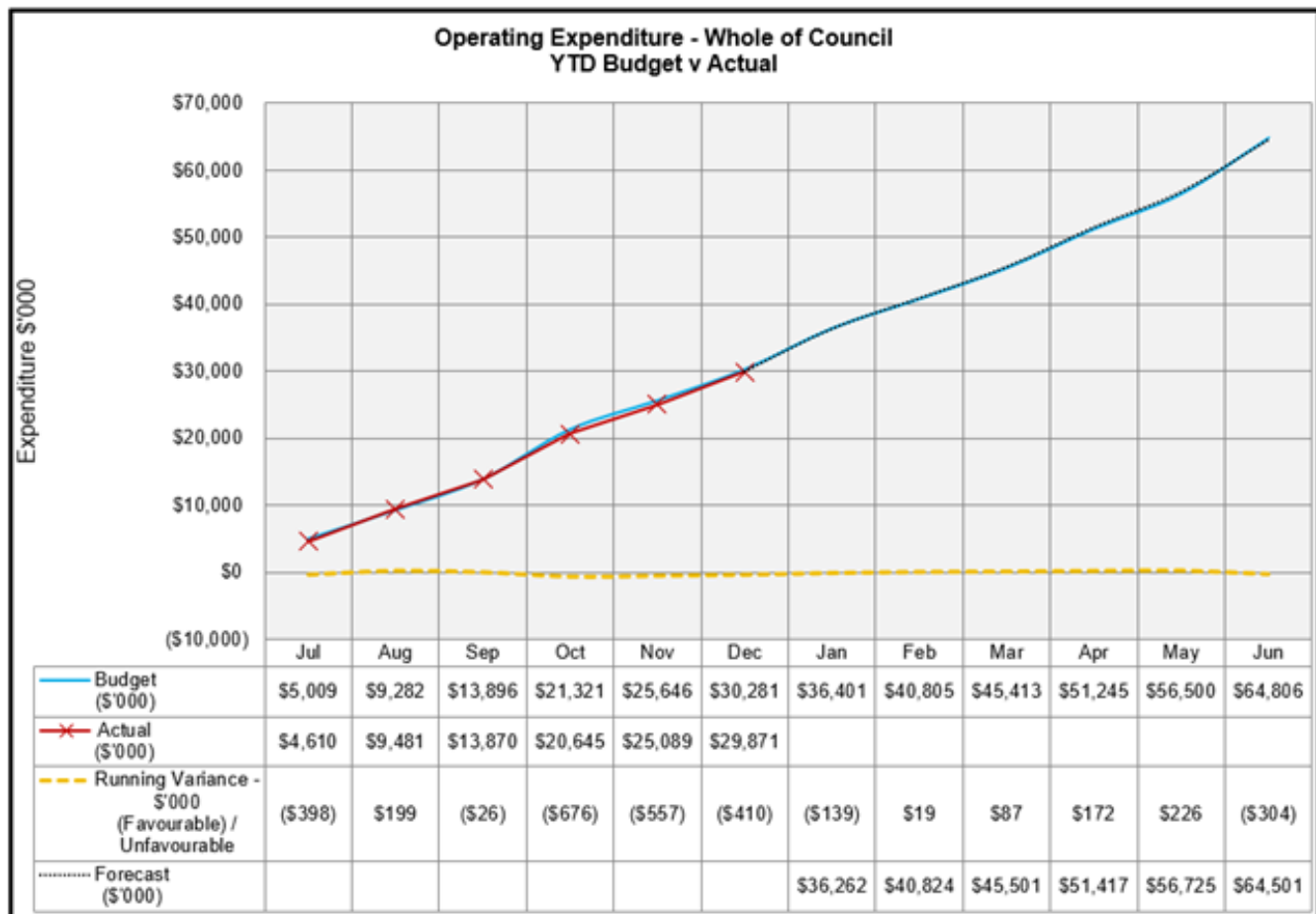
Note 6 - TasWater Income

Materially in line with Budget for the year to date.

Note 7 - Other Income

Materially in line with Budget for the year to date.

OPERATING EXPENDITURE



Actual year-to-date operational expenditure is \$29.871 million compared to budgeted expenditure of \$30.281 million. This represents a favourable result of \$0.410 million or 1.4% compared to budget.

Note 8 - Employment Costs

Favourable to budget by \$0.256m representing temporary position vacancies

Note 9 - Materials and Services Expenditure

Materially in line with Budget for the year to date.

Note 10 - Depreciation and Amortisation

Materially in line with Budget for the year to date.

Note 11 - Finance Costs

Materially in line with Budget for the year to date.

Note 12 – Assets Written Off

Nil for the year to date as this is an end of financial year process.

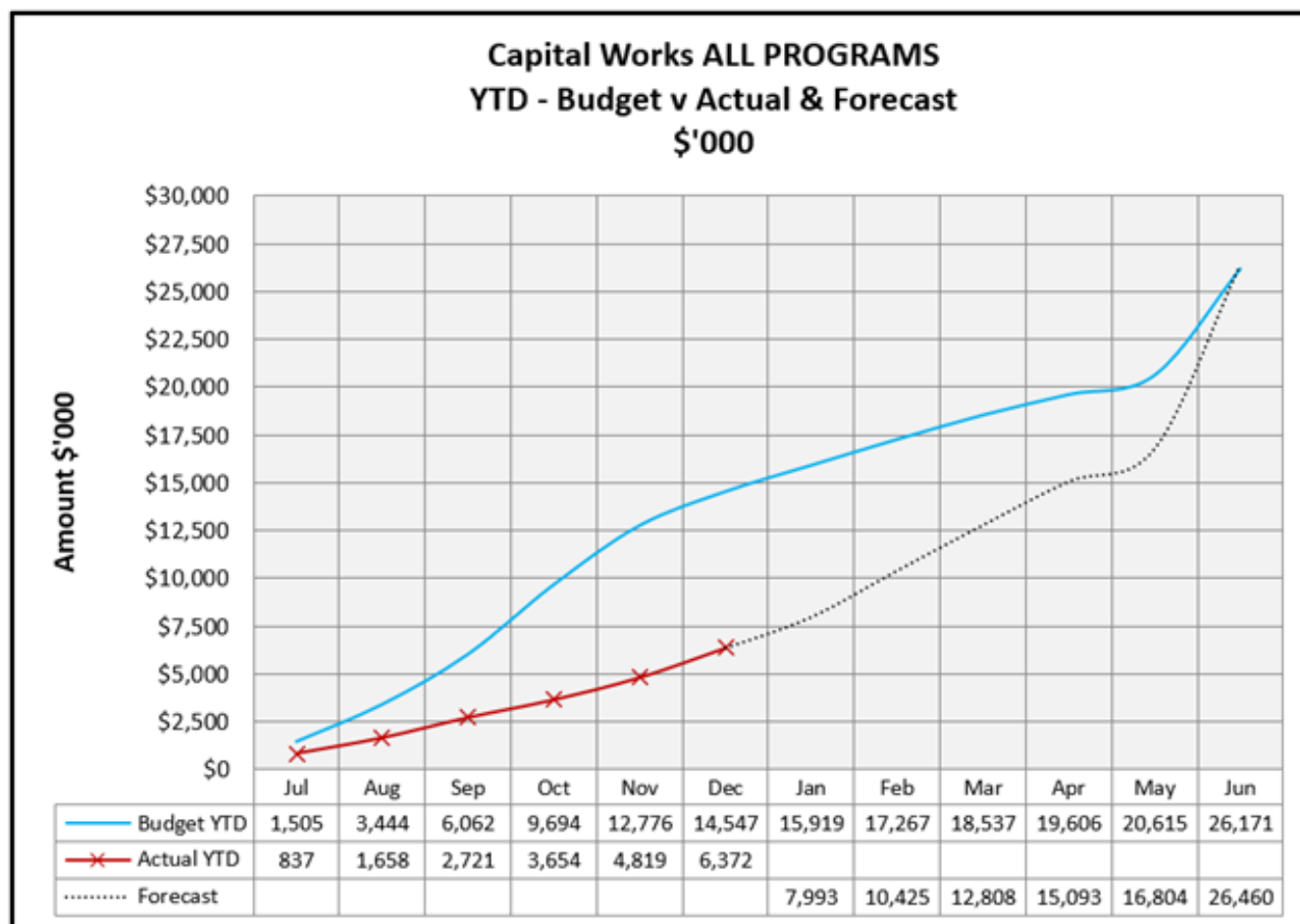
Note 13 – Bad and Doubtful Debts

Nil for the year to date with the bulk of this addressed at the end of financial year.

Note 14 – Other Expenses

Materially in line with Budget for the year to date.

CAPITAL WORKS



Council's year-to-date Capital Works expenditure is \$6.372 million against an annual budget of \$26.171 million.

NON-OPERATING REVENUE

Note 15 – Contributions – Non Monetary Assets

Nil for the year to date as this is an end of financial year process

Note 16 – Gain or Loss on Disposal of Fixed Assets

Favourable to Budget by \$0.281m, noting \$46k in disposal revenue and \$3k in disposal costs against a net Budgeted loss of \$0.238m

Note 17 – Capital Grants

Favourable to Budget by \$1.502m, noting \$2.085m in unspent grants from last year were carried over into this year, new grants totalling \$0.267m less grants yet to be received for LR&CI and RTR \$0.850m.

CASH AND INVESTMENTS

At 31 December 2021, actual funds available in cash and investments totalled \$38.458 million compared to \$34.103 million for the same period last year.

RATES COLLECTIONS

At 31 December 2021, Rates collected totalled 67.7% which is well ahead of last year's comparable result of 65.8%.

COVID-19 EXPENDITURE

The Financial Performance Report detailed Covid-19 related expenditure up until 30 June 2021 at which time it ceased due to lower levels of essential preventative works. However it is considered necessary to resume this level of reporting due to the increased level of Covid-19 infections affecting Council and the community.

DESCRIPTION	EXPENDITURE	PURCHASE ORDERS
Employee Costs	\$14,781	
Contractors	\$1,987	\$14,622
Materials	\$10,928	\$8,290
Other	\$100	
Equipment	\$1,951	
TOTALS	\$29,747	\$22,912

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	43,242	43,426	39,960	▲
User charges and licences	2	9,228	10,105	8,973	▲
Interest	3	25	20	(22)	▼
Grants	4	1,904	2,751	1,852	▲
Contributions - cash	5	20	56	13	▲
Investment income from TasWater	6	1,086	1,086	-	↔
Other income	7	134	245	182	▲
Total Operating Revenue		55,638	57,688	50,958	▲
Operating Expenditure					
Employment costs	8	12,799	12,543	12,073	▼
Materials and services	9	7,241	7,409	6,876	▲
Depreciation and amortisation	10	8,145	7,800	6,837	▼
Finance costs	11	97	73	40	▼
Assets written off	12	-	-	-	↔
Bad and doubtful debts	13	1	-	-	▲
Other expenses	14	1,998	2,045	2,609	▼
Total Operating Expenditure		30,281	29,871	28,435	▼
Total Operating Surplus/(Deficit)		25,357	27,817	22,523	▲

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	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	(238)	43	655	▲
Capital grants received specifically for new or upgraded assets	17	850	2,352	988	▲
Total Non-Operating Revenue		612	2,396	1,643	▲
Total Surplus/(Deficit)					
		25,969	30,212	24,166	▲
Capital Budget					
Economic Stimulus		1,483	266		
ICT & Other		279	220		
Transport		5,100	2,985		
Property		6,450	1,991		
Plant & Equipment		222	60		
Fleet		238	368		
Stormwater		775	482		
Total Capital Budget	18	14,547	6,372		▼



STATEMENT OF FINANCIAL POSITION

	2022 YTD \$'000	2021 YTD \$'000
Assets:		
Current assets		
Cash and Cash Equivalents	8,666	3,417
Trade and Other Receivables	16,853	16,925
Inventories	111	95
Assets Classified as Held for Sale	2,647	3,063
Contract Assets	-	-
Current Investments	28,454	31,368
Other Current Assets	-	-
Total current assets	56,731	54,868
Non-current assets		
Property, Infrastructure, Plant and Equipment	731,082	691,686
Investment in Water Corporation	158,717	146,905
Intangible Assets	40	97
Right of Use Assets	197	1,209
Other Non-Current Assets	11,423	10,487
Total non-current assets	901,459	850,384
Total assets	958,190	905,252
Liabilities:		
Current Liabilities		
Trade & Other Payables	1,909	955
Provisions	5,544	5,451
Borrowings	1,225	997
Trust Funds and Deposits	1,145	928
Lease Liabilities	47	747
Contract Liabilities	-	-
Other Liabilities	165	32
Total current liabilities	10,035	9,110
Non-current liabilities		
Provisions	3,565	3,859
Borrowings	1,727	5,664
Lease Liabilities	206	470
Total non-current liabilities	5,498	9,993
Total Liabilities	15,533	19,103
Net Position	942,657	886,149

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

There were five external engagement projects during the quarter. Three engagements were classified as 'higher impact LGA', one was "higher impact local" and one was "lower impact LGA". Three engagements were conducted at the 'consult' level on the Spectrum of Public Participation, one was at the "consult/involve" level and 1 was at the "inform" level.

Engagements carried out were:

- Dog Management Policy Review Stage 2 (consult)
- Draft 'Glenorchy Park' Regional Sport, Recreation and Entertainment Hub (consult)
- Budget Consultation 2022/2023 (consult)
- Retaining Wall Policy (inform)
- Montrose Skatepark Draft Design (consult/involve)

The Urban Tree Strategy and Youth Spaces engagements remained open during the quarter. The Let's Talk Glenorchy platform also featured:

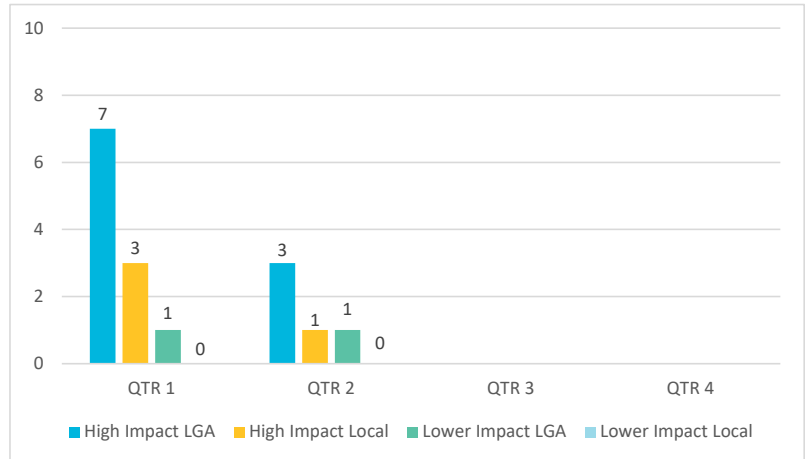
- a Land Disposals page, where members of the public could register their details to get notifications when land disposals were being considered and
- a GCC events page where people could register expressions of interest to participate in the 2022 Moonah Taste of the World Festival.

During the quarter the Let's talk, Glenorchy site had a total of 1500 visits (including staff and community members) which included:

- 1,100 aware participants (who visited at least one page)
- 742 informed participants (who viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool)
- 389 engaged participants (participated in surveys or quick polls, contributed to ideas)

There are currently 881 people registered (651 external registrations) on the site, with 134 new registrations received during the quarter.

During the quarter, 10 introductory information sessions for the site were held for staff with 31 people participating.





COMMUNITY PARTICIPATION

Moonah Arts Centre

The Moonah Arts Centre had 7,168 visitors during the quarter. A total of 31,893 people visited the MAC during the 2021 calendar year.

There were 397.5 days of activity at the MAC this quarter. 97% of the activity was arts based. Days of activity include any booking or activity taking place in any of the spaces at the MAC.

COVID-19 restrictions and social distancing mean the capacity at the MAC is reduced to about 75%, which continues to impact on the attendance figures.

Multicultural Hub

The estimated foot traffic at the Multicultural Hub this quarter was 6,801 people: 2,104 visitors in October, 2,409 in November and 1,978 in December.

Claremont Library

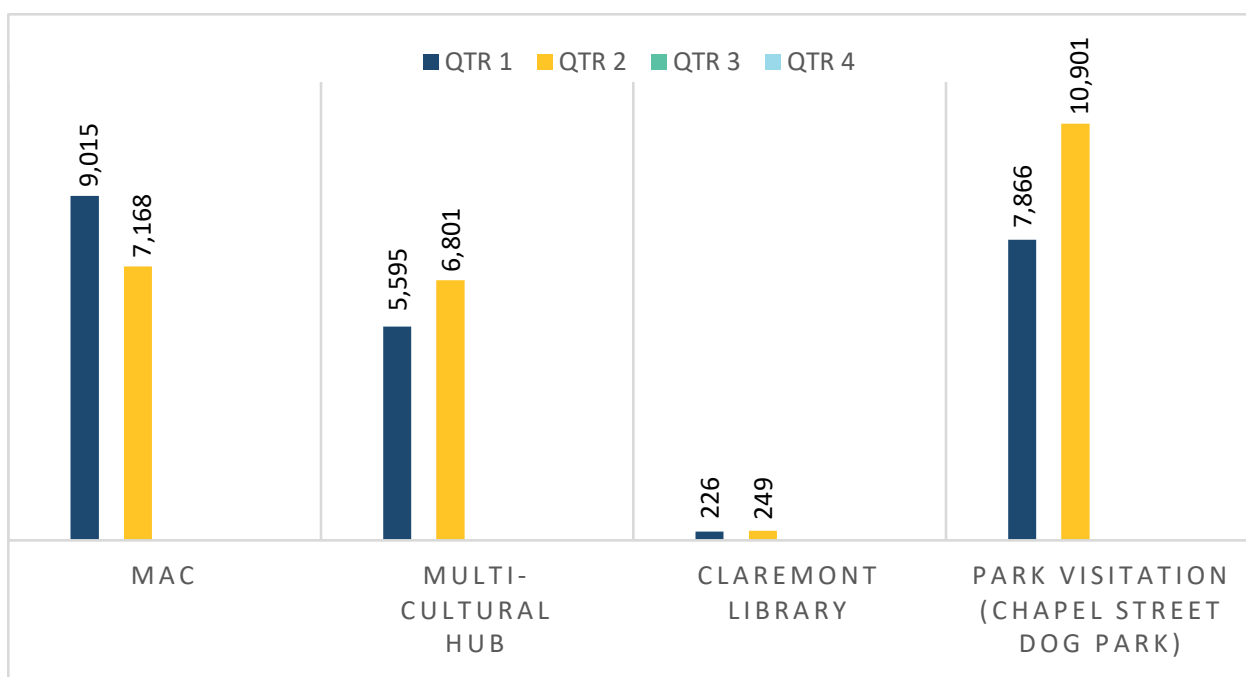
The Claremont Community Library had 249 visitors during the quarter.

A book sale was planned for November but was cancelled due to the snap COVID-19 lockdown for greater Hobart. This will now be held in the 3rd quarter. The Library closed for the year on 18 December.

Park Visitation (Chapel Street Dog Park)

The October to December quarter saw 10,901 visitors to the Chapel Street Dog Park (up from the 7,866 the previous quarter).

The highest visitation numbers were in October (4,423), followed by December (3,654), and November (2,824).



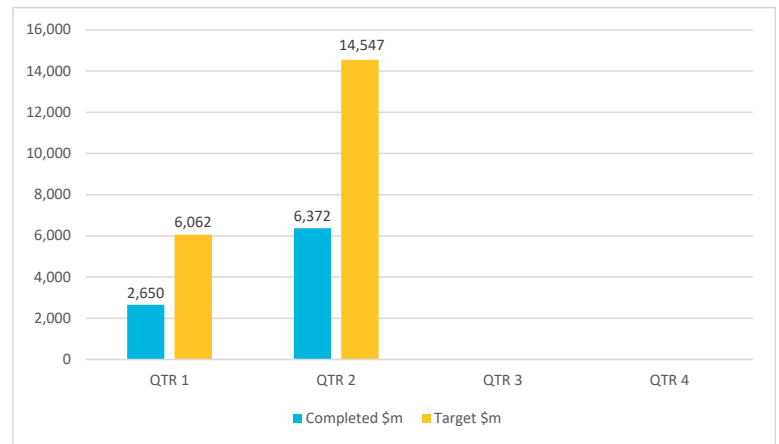


Making Lives Better

CAPITAL WORKS COMPLETED (\$'000)

At 31 December 2021, Council's year-to-date Capital Works expenditure was \$6.372 million against an annual budget of \$26.171 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 the main points 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 the earlier wet weather, however on track for completion this financial year
10. Stormwater Capital Projects - there have been some delays due to the earlier wet weather, however on track for completion this financial year.

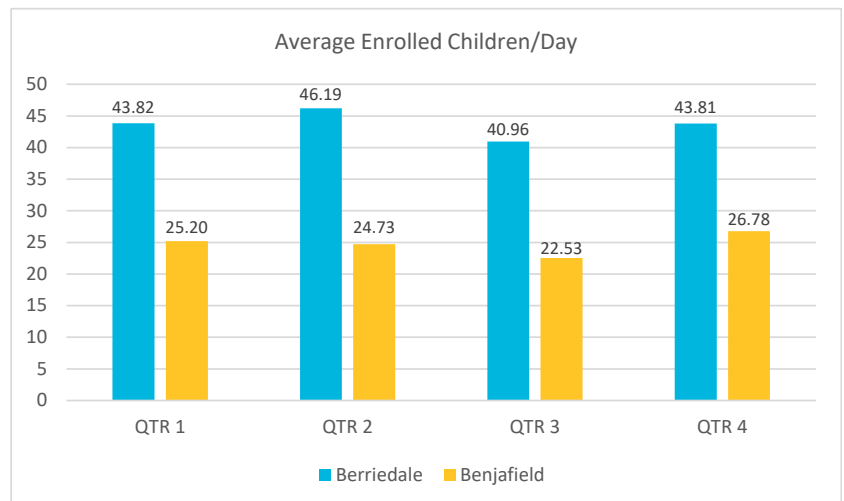
An update on Capital Works Expenditure will be provided to the February 2022 Council meeting.



SERVICE DELIVERY - CHILDCARE

During Q2, both Benjafield and Berriedale Child Care Centres continued to experience high levels of utilisation with Berriedale's increasing from the previous quarter.

- Berriedale Equivalent Full Time (EFT) places for the period was 47.07
- Benjafield Equivalent Full Time (EFT) places for the period was 33.18



Both Services have waitlists for children who wish to commence care in 2022 at present the number of families waiting are, Benjafield 16 and Berriedale 28.

Both centres remain compliant with the National Quality Standard and maintain 'Meeting' ratings.

Both Services had proactive monitoring visits by the Department of Education, Education and Care Unit on 23 November 2021. No further action was required following these visits.

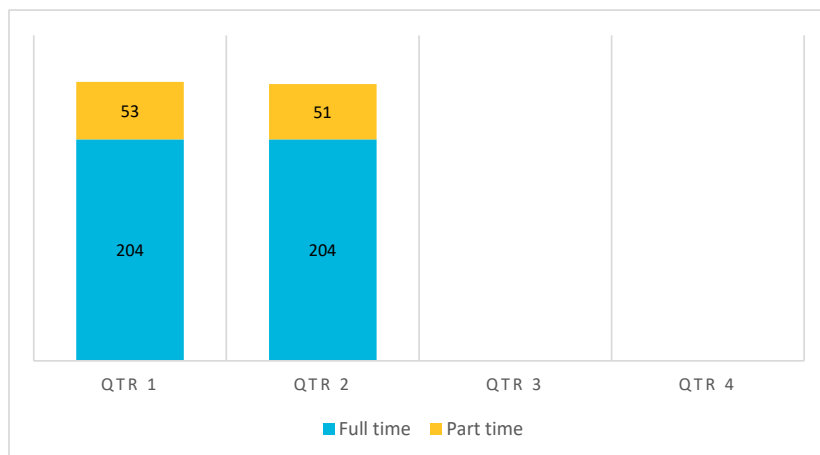
Benjafield and Berriedale will continue to participate in the Working Together program in 2022. Both Services received notice in December 2021 that the grant applications were successful. Both Services have received an increase in placements. Berriedale will now accept seven children and Benjafield will accept six children. Placements will commence in January 2022.



Open for Business

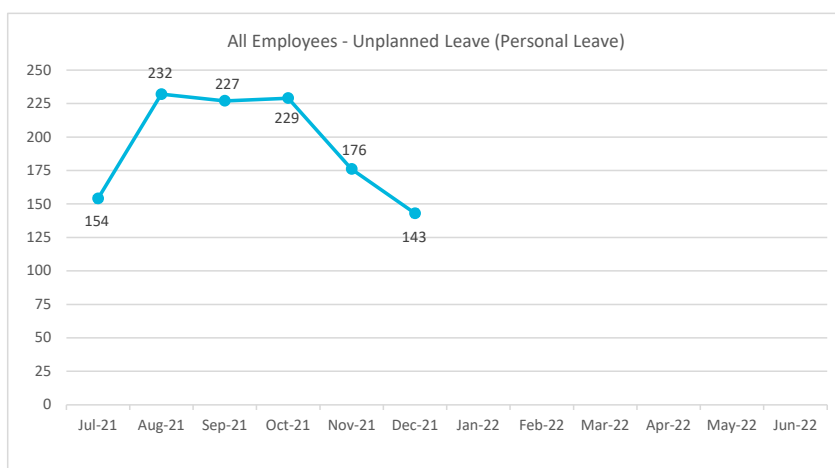
FULL TIME EQUIVALENT (FTE) EMPLOYEES

Employment numbers continue to remain steady throughout the quarter, with no material change from Q1.



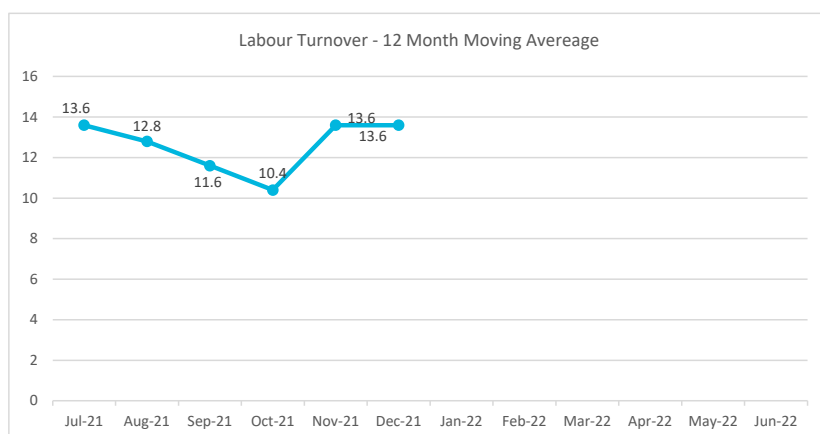
ALL EMPLOYEES - UNPLANNED LEAVE (PERSONAL LEAVE)

Unplanned leave reduced over the quarter. This is likely attributable to an increase in employees taking annual leave close to the Christmas break. It is expected this number may increase during next quarter due to the arrival of COVID-19 in Tasmania.



LABOUR TURNOVER - 12 MONTH MOVING AVERAGE

There has not been any material change in labour turnover, although there was a slight increase in November which increased the average back to 13.6 per month. November resignations included three retirements and one interstate move, with only two employees taking up job opportunities with other Councils.



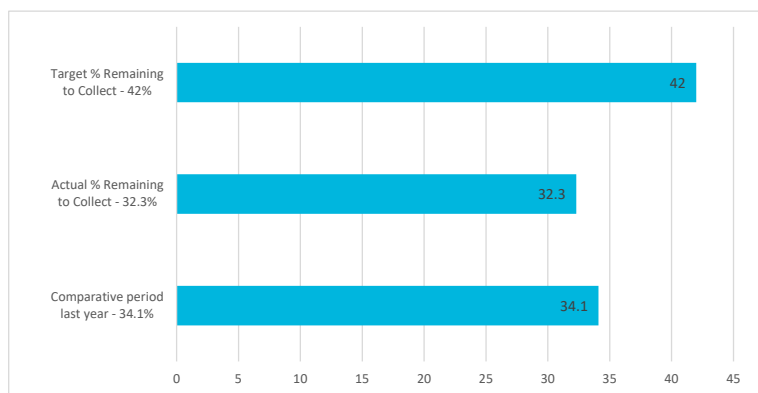


Open for Business

OUTSTANDING RATES DEBT PERCENTAGE

As at 31 December 2021, 32.3% of rates remain uncollected (compared to 34.1% last year) against a target of 42%.

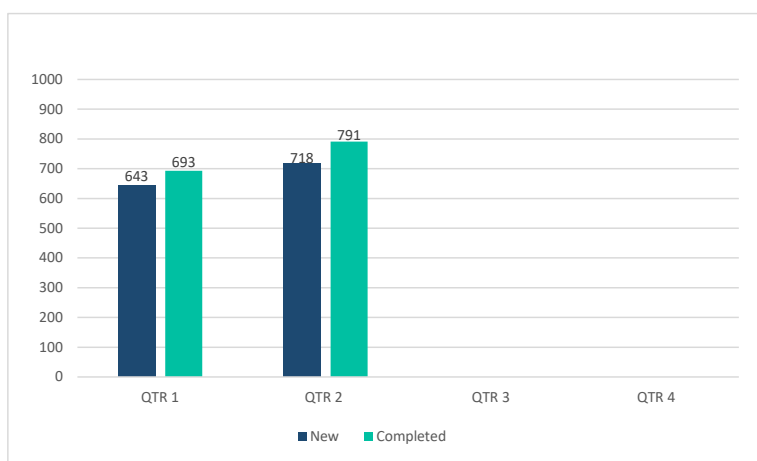
The variance of 1.8% in uncollected rates from the 2020-21 period can be attributed to continued collection activities.



WORK CENTRE CUSTOMER SERVICE REQUESTS

Q2 has seen prolific vegetation growth in our green space areas and road verges.

Figures show more completed customer requests than new. Works Centre staff have maintained a steady workflow and are gradually catching up with actioning outstanding customer requests.



CUSTOMER COMPLAINTS

Council received 6 formal complaints during Q2 2021-22 with all of them (100%) actioned within the 10 day service commitment..





Valuing our Environment

WASTE RECEIVED BY COUNCIL BY QUARTER (TONNES)

Council's FOGO Service continues to perform well with 1,888 tonnes of organics diverted from landfill during the 2nd quarter. We have also seen an increase in the participation rate (number of FOGO bins on the kerbside) now sitting at approximately 60% during the spring period.

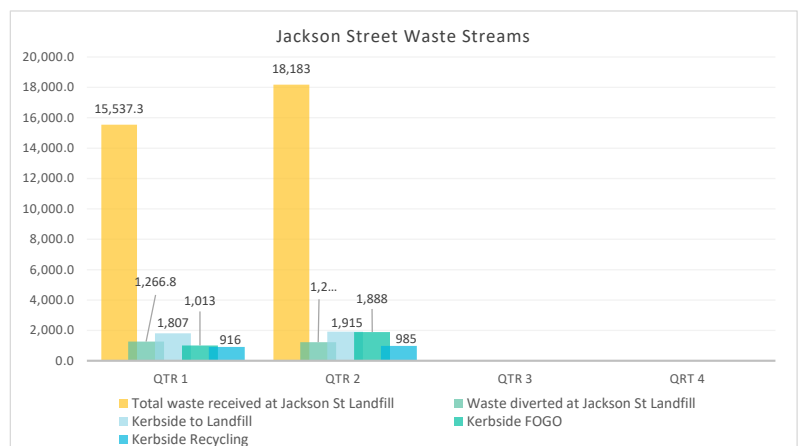
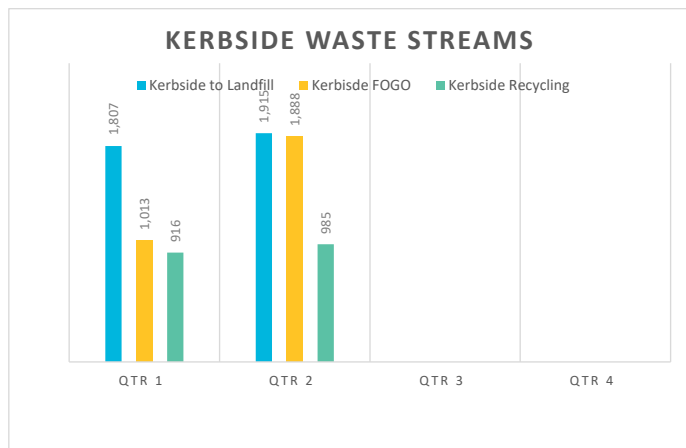
Since its commencement in February 2020, Council has diverted almost 10,000 tonnes of organic material from landfill.

Recycling rates continue to remain steady with approximately 95% residential participation rate and with 985 tonnes of commingled recyclables being collected from the kerbside and processed during the 2nd quarter.

JACKSON STREET LANDFILL EXTENSION

Final designs for the new cell at the landfill have been approved by the Environmental Protection Authority. Council's contractor, Downer EDI, has recently commenced construction works. If there are no delays the project is expected to be completed by June 2022.

The Jackson Street Landfill extension is part of Council's broader waste strategy and will provide an approximate 10 additional years to the active life of the landfill.



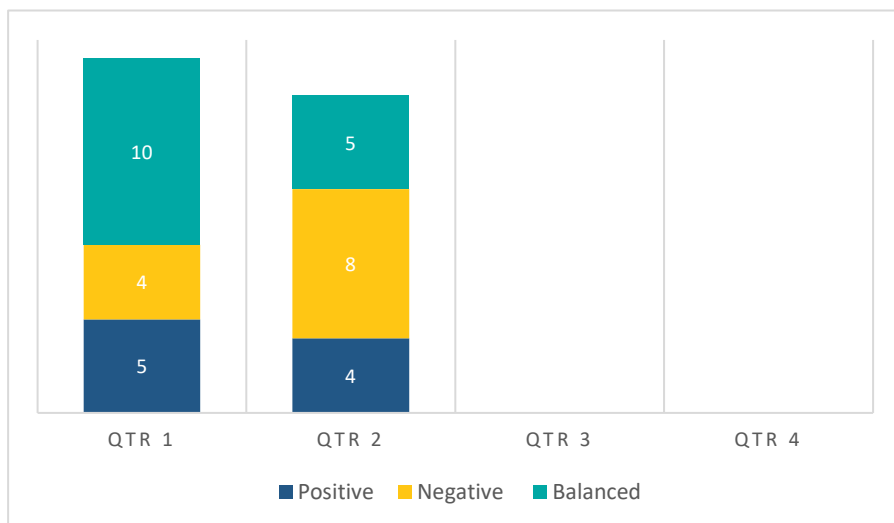


Leading our Community

COMMUNICATIONS AND MEDIA

Media mentions

The Mercury has picked up on various large-scale developments in our city, namely MONA's development application to Council and subsequent approval. This demonstrates a keen interest in the current development boom that Glenorchy is facing and we can expect more of these stories in the future. We highlighted key call-to-action items such as the market opportunity on Council front lawns, to continue proactive communications and keep the community engaged.



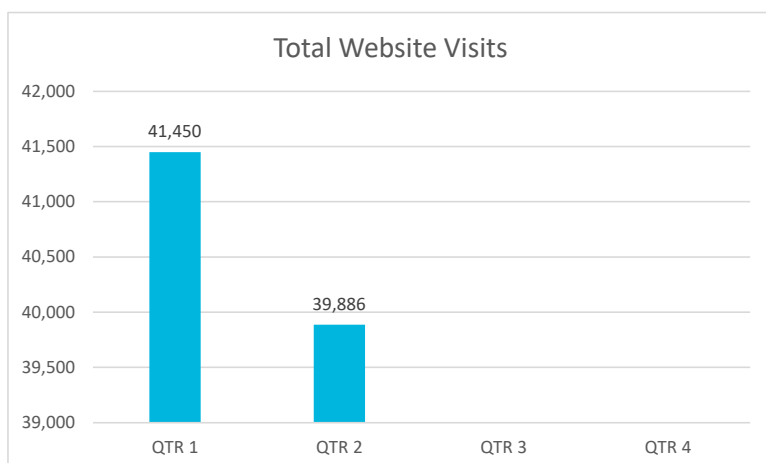
As expected, in the lead-up to summer we saw increasing commentary in letters to editors about clean up requests, mowing and rubbish.

Outside of the Mercury we are seeing positive engagement from the ABC which has shared various good news stories from our area. The ABC hosted this year's Glenorchy Carols and engaged with the Moonah Arts Centre this quarter to discuss community led exhibits like Glenorchy Youth Open. Building on a youth focus, our Full Gear motorcycle program coordinator was invited on ABC radio to promote the success of this Glenorchy born initiative with a subsequent article shared as a result.

Website Traffic

Total website traffic was down by 6% in Q2, however this is likely attributable to lower than usual traffic during the holiday period at the end of December. 58% of traffic was from new visitors, which is steady from the previous quarter. Top 10 visited pages for the quarter were:

1. Home (17,429)
2. Contact us (8,347)
3. Planning Applications (6,318)
4. Rubbish collection (3,006)
5. Make a payment (2,705)
6. Planning and development (2,016)
7. Waste (1,796)
8. Your Aldermen (1,764)
9. Tolosa Park huts (1,721)
10. Planning and building (1,493)



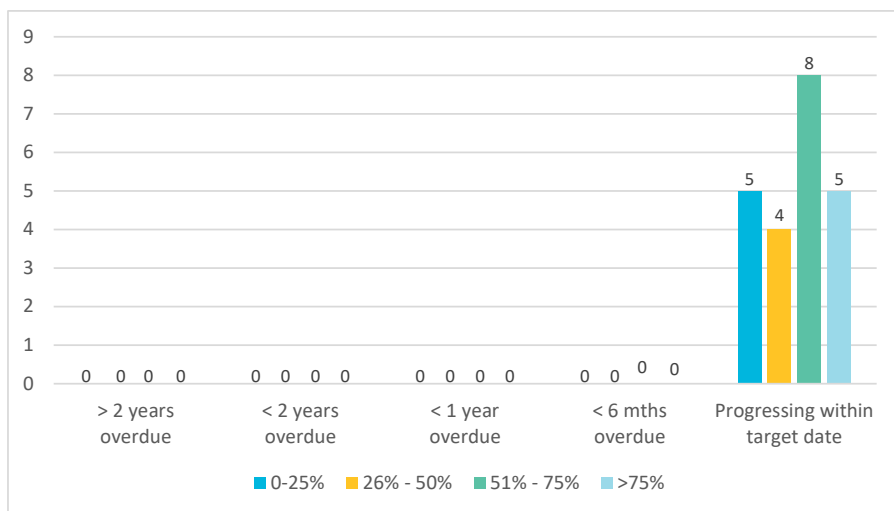


Leading our Community

OUTSTANDING AUDIT ITEMS - PERCENTAGE COMPLETE

During the September to December quarter a further 6 audit actions were completed including 2 items which were 3 months overdue. Council currently has no overdue or outstanding actions.

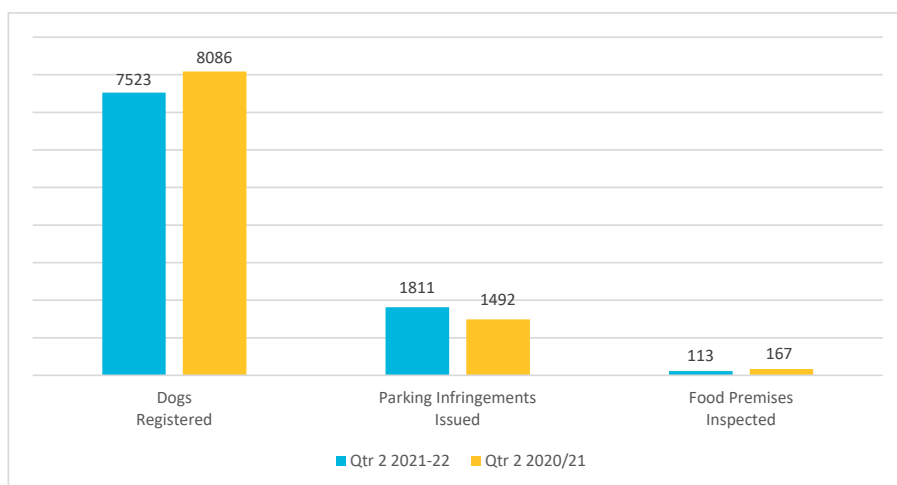
The remaining 22 audit items relate to internal audits of contract management, complaints management and asset management. All are tracking within their due dates.



DOGS, PARKING AND FOOD BUSINESS INSPECTIONS

The number of dogs registered for the year has risen slightly from last year, due to a very successful period for Council's Dog Registration Auditor. Dog registrations have slowly reduced overall over the last five years, however.

Parking infringements show a large increase from the same quarter last year as we return to normal, compared to the effects of the COVID restrictions placed on the community over a year ago. Across the year, infringements have stayed consistent once the restrictions were relaxed.



Environmental Health Officers continue to manage food safety risks in the community and undertook 132 food premises inspections for the quarter. This consisted of 113 routine/scheduled inspections and 19 follow-up inspections for non-compliance.

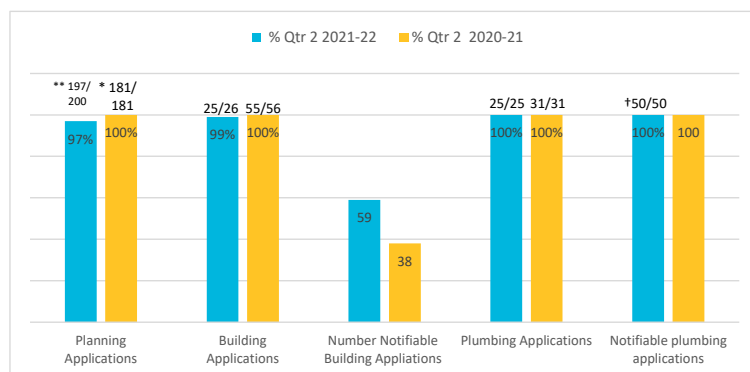


DEVELOPMENT, BUILDING AND PLUMBING APPLICATIONS ASSESSED ON TIME

The number of planning applications decided in Q2 was 200, which is well above previous months and pre-COVID levels. A further 176 applications were received for the same period which is slightly below the corresponding quarter in 2020-2021.

Twenty-three (23) building permits were issued and fifty-nine (59) building notifiable applications were assessed for Q2 2021-2022. In April 2021, the building legislation was amended which allowed for more building work to be considered as Category 3 - Notifiable Building Work with an expectation that the number of building permits would reduce. By reviewing the figures from Q2 2020-2021 (49 building permits issued and 38 building notifiable applications assessed), it is clear that there has been a reduction.

Thirty (30) plumbing permits and twenty-nine (29) plumbing notifiable certificates were issued in Q2 2021-2022. Whilst this was a decrease on the statistics obtained for Q2 2020-2021, numbers are still high compared with previous years with acknowledgement of the current building boom.



* As of Q1 2021 the number of planning applications included s. 56 amendments,

** The number of 'No Permit Required' applications is included from Q2 2021.

† As of Q1 2022, 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

Managers are now required to review and update their current risks on a monthly basis. In September 2021, meetings commenced between the Manager Corporate Governance and departmental managers, to review the progress of the risks identified approx. 18 months ago, close operational risks that treatment tasks have been completed and identify new risks. These meetings have been completed and relevant data updated.

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

NEW RISKS

There is one new risk, being a potential loss of information with the digitisation of hard copy records. This new operational risk is related to the Efficient and Effective Service Delivery strategic risk.

CLOSED RISKS

The following Treatment Actions have been closed and the related control/s have been updated:

Closed Treatment Action Risk (Efficient and effective service delivery)

- Digitisation of microfiche building files.
- External Training Provider, ICT project, Info Champion resurrection, Internal regular training refresher. This treatment action relates to the operational risk of Loss of corporate knowledge/operational inefficiency due to staff not utilising the Enterprise Record System
- Potential under-reporting of customer complaints and incomplete data regarding a complaint.
- Develop a functional asset management system, adequately resourced the asset maintenance program aligned to the asset management plan

Closed Operational Risk (Efficient and effective service delivery)

- There are currently no formal processes in place to regularly analyse and review the subject matter and outcomes of customer complaints to measure the outcomes of complaints and Council's quality improvement measures taken.

Closed Treatment Action- Risk (Management of Councils Assets)

- Asset management will be included in Council's Strategic Risk Register

UPCOMING REPORTS/WORKSHOPS

Quarterly Risk Reporting as at 31 March 2022 – due to ELT April 2022

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

STRATEGIC RISK NAME	RISK DESCRIPTION	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.	Low	Low	No
Efficient and effective service delivery	The ability of GCC to deliver services in an efficient and effective way within the resources available.	Moderate	Moderate	Yes. This continues to be a work in progress with significant improvements being undertaken in Community development and asset management. It is expected these works, due for completion in 2022 will reduce this risk to below 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	Moderate to High	Yes. Further work to be completed with Core System review completed. Now to be planned and implemented.
Compliance	Ability to ensure the Council is compliant with all relevant legislation, regulation, and contractual obligations.	Low	Low	
Workforce	Ability to attract, retain and develop a workforce with the right skills, capabilities, and attitudes to service the community.	Moderate	Moderate	No
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	No
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	Moderate	No
Environmental Management	Ability of GCC to effectively manage environmental risks such as natural disasters and waste management, including the impacts of climate change.	Moderate	Moderate	No
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	No
Management of Council's Assets	The ability of Council to manage all assets effectively and efficiently from acquisition/construction through to disposal.	Moderate	Moderate to High and declining	Continued progress in this area is expected. Controls are being updated moving closer to closing Operational Risks which will bring the Risk Status down.

