

# Quarterly Report

## Quarter 2 2022-2023

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# Strategic and Operational Highlights for the Quarter

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I am pleased to bring you the strategic and operational highlights for the quarter ending 31 December 2022.

## WELCOME TO THE NEW COUNCIL

We saw the election of a new Glenorchy City Council at the October 2022 local government elections – the first local government election in Tasmania with compulsory voting.

The turnout rate was really pleasing, with 82.7% of Glenorchy voters casting their ballots – just short of the 84.8% Statewide average.

We welcomed back Mayor Bec Thomas, Deputy Mayor Sue Hickey, Aldermen Jan Dunsby, Stephen King and Kelly Sims who were re-elected from the previous Council, returning Alderman Stuart Slade and Councillor Harry Quick and new elected members, Councillor Molly Kendall and Aldermen Joshua Cockshutt and Russell Yaxley.

The incoming Council was straight back down to business, after making their declarations of office at the beginning of November. This was followed by a series of induction sessions to brief elected members on the current status of the Council.

At the first meeting of the Council on 28 November 2022, Aldermen adopted a Statement of Intent and Legacy which included the following aims:

- being progressive, proactive and innovative
- being honest and trustworthy
- being open to feedback
- continually learning and practising good governance
- hearing both sides before making judgement

The Statement of Intent and their aspiration statement of their combined legacy can be found on the Council website at [www.gcc.tas.gov.au/alderman-statement-of-intent-and-legacy](http://www.gcc.tas.gov.au/alderman-statement-of-intent-and-legacy)



## APPOINTMENT OF ELECTED MEMBERS TO COMMITTEES

During their first meeting in November, Council appointed elected members to a range of committees. These committees help Council to achieve its goals and objectives and meet its statutory responsibilities.

Congratulations to the following elected members, who were appointed or elected to the following committees:

1. Glenorchy Planning Authority – Mayor Thomas, Aldermen Dunsby, King, Yaxley and Cockshutt
2. General Manager’s Performance Review Committee – Mayor Thomas, Deputy Mayor Hickey and Alderman Dunsby
3. Audit Panel – Deputy Mayor Hickey and Councillor Quick
4. Glenorchy Emergency Management Committee – Alderman King
5. Wellington Park Management Trust – Councillor Kendall
6. Southern Tasmania Regional Waste Authority – Mayor Thomas

## GLENORCHY CBD SAFETY

At its first meeting Council also considered the current state of safety in the Glenorchy CBD and measures currently underway to address the behaviour and perception of safety.

Council resolved a number of actions to pursue including:

- continuation of a private security presence in the Glenorchy CBD across the week at varying times and days until 30 June 2023,
- Requesting as a matter of urgency through Commissioner of Police a noticeable uniformed police presence in Glenorchy CBD across the week,
- Request Tasmania Police to provide a monthly Glenorchy CBD safety update to Council,
- Submit a letter signed by all Aldermen to the Premier and copying in the Minister for Police, Minister for Education, Children and Youth, the Commissioner of Police and the Attorney General requesting an urgent meeting with the whole Council.

Council has also been successful in co-funding, with the State government a program, for the PCYC to work with young people in Glenorchy to engage in community activities.

## CUSTOMER SERVICE ANNUAL UPDATE

In October Council received the annual Customer Service report detailing its performance over the preceding 12 months.

Council provides the option for customers to leave a customer satisfaction or “CSAT” score after doing business with Council.

From the 2,631 responses received, Council received a CSAT Score of 87.1%, which is consistent with the previous year’s score of 89.4%. This is a pleasing result showing that most of Council’s customers are satisfied with the service received.





For the previous year, there were also 15 items identified as ‘complaints’ about service. 14 of these were responded to within Council’s service level commitment, which is to be actioned or acknowledged within 10 working days.

The progress update on the Customer Service Strategy 2020-25’s action plan was as follows:

- overall, progress is at 72% of the complete action plan
- 25 actions (52%) are complete
- 17 actions (34%) are in progress
- 5 actions (10%) are yet to commence.

Also, this report outlined a few facts you may find interesting. Did you know:

- Our Council has 8,326 dogs registered
- We received 3,101 works requests last year
- 548 Food premises were inspected
- 15,549 Customer Requests were created
- 24,364 articles of correspondence were received: and
- 58,277 customers were serviced via the phone or front counter in 21.22

## ANNUAL GENERAL MEETING AND ANNUAL REPORT

Council held its Annual General Meeting on 5 December 2022, at which the Annual Report for the 2021/2022 financial year was presented.

We encourage community members to view the full report and read through the full array of services Glenorchy City Council provides to its community at:

**[www.gcc.tas.gov.au/council/documents-and-publications/reports-plans-and-resources](http://www.gcc.tas.gov.au/council/documents-and-publications/reports-plans-and-resources)**

## CAPITAL WORKS

Tasmania is still experiencing strong economic growth, which extends beyond Council boundaries and into wider Tasmanian and Australian regions.

COVID-19 stimulus measures are still impacting the availability of contractors and materials which, in turn, adds cost pressures for Council.

At the end of the second quarter Council’s year-to-date Capital Works expenditure is \$8.008m against a combined annual budget of \$31.512m and a combined annual forecast spend of \$26.273m.

The recurrent capital works program reports expenditure was ahead of budget at 31 December 2022 by \$595k indicating that program is progressing well towards its \$14.738m annual target.



## MAJOR PROJECTS

The grant funded program continues to encounter difficulties in making substantial progress towards its \$16.774m annual target. The complex nature of these projects and challenging economic conditions may lead to some unavoidable delays.

### GIBLINS RESERVE PLAYSACE

The \$3.4m project is co-funded by the Australian Government and Council, and will include multiple play areas, accessible pathways, shelters, BBQ, fencing and toilets.

Contractors were appointed to the majority of elements of this development through standing tenders this quarter, with on-ground works expected to commence in March 2023.

### MONTROSE BAY FORESHORE SKATEPARK

The \$620,000 project is co-funded by the Australian Government, State Government and Council and includes a bowl, street plaza, ramps and other skate features. The project was developed through extensive consultation and a number of resulting design revisions.

The construction contractor, Grind Projects, is scheduled to begin construction in late March 2023 with completion this financial year.

### MONTROSE BAY FORESHORE PLAYGROUND

The replacement of the rubberised Softfall at the Montrose Bay Foreshore Playspace commenced in July and was completed on Wednesday, 3 October; an additional two weeks of curing time was required after rain delays and cold temperatures preventing curing of the softfall material.

The replacement of the all-accessible liberty swing to a new all-accessible basket was also installed during this period.

### COUNCIL CHAMBERS SOLAR PANEL INSTALLATION AND ROOF UPGRADES

Council Property Officers investigated the benefits of installing solar panels on high daytime use buildings such as the Council Chambers. A cost benefit analysis based on quotes received indicated the solar panels cost was \$95,000 but will save up to approximately \$25,000 per year (depending on the time of year and weather conditions) in electricity costs, putting the payback time for the panels themselves at around five to six years.

A new contractor has been engaged to progress this project which will commence in April 2023.

### PRINCE OF WALES BAY SPORTS GROUND DRAINAGE WORKS AND REMOVAL OF DETENTION POND

The sports grounds at Prince of Wales Bay are a shared facility between softball, baseball and soccer. The Glenorchy Knights Football Club was successful in gaining a grant of \$155,000 through the Community Sports and Recreation program to improve the drainage on the western ground to prevent water pooling on the playing surface. Council was also consulted in making a co-contribution to level out and resurface the playing surface. Council agreed that re-turfing was required and overdue.



Council also converted a redundant stormwater detention basin, creating an additional football field that didn't exist prior to this project commencing. This project is now complete and turf growth is underway.

## **NORTH CHIGWELL SOCCER HUB**

The \$8.96m Australian Government funded project will create a soccer hub at North Chigwell that includes multiple junior and senior pitches, match and training lighting, and a major new sports facility building that includes changerooms, toilets, canteen and function space.

Ground redevelopment and field lighting works are substantially progressed and are due for completion next quarter (with some turf grow-in to continue after that). The concept design work for the sports facility building has been largely completed and agreed to by all parties, with only minor amendments to come before submission for a Planning Permit.

## **KGV SOCCER UPGRADES**

This much needed redevelopment is funded by a \$3.84m Australian Government grant and a \$0.5m State Government grant and involves replacement of the synthetic pitch and shockpad, new light towers and upgraded lighting, upgraded grandstand, and new changerooms and toilets.

Replacement of the synthetic surface and installation of new lights were largely completed during this quarter and are due for completion next quarter. The design work for the sports facility building has been submitted for a Planning Permit and requires additional information to be provided to satisfy a flooding overlay.

## **TOLOSA PARK DAM REINTEGRATION PROJECT**

TasWater and Glenorchy City Council are jointly funding the first stage of works under the master plan for the former reservoir area to transform it into an open parkland. Under the agreement, TasWater will contribute \$3.2m of the estimated \$6.2m cost of the initial works, with the Council to fund the balance.

The initial dam decommissioning and remediation works, to be carried out by TasWater, will see the 20 metre-high dam wall partially demolished with the fill from the wall used to create an open parkland with completed earthworks, levelled, usable areas, water features, established grassed areas and the formation of future walking trails (to be completed in further stages). TasWater will then hand the area back to the Council to continue to develop as funding becomes available.

The initial works commenced during this quarter with the importation of a volume of clean fill, which is the first step towards completion of the full vision outlined in the master plan – which will rely on further future investment by Council and other levels of government.

Council officers are working with TasWater to scope the works and develop a detailed cost estimate and progress this project to the calling of tenders by TasWater. Survey work began at the site in late 2022 and the project is expected to be completed by April 2024.



## FUNDING ALLOCATED FOR UPGRADE OF BENJAFIELD PARK

At its December meeting, Council decided, after a recent significant property sale to the State government, to allocate \$1m from the Property Disposals Reserve Fund to upgrade Benjafield Park playspace in the 2023/24 financial year.

Community engagement will take place with the Community soon. Moonah residents have already indicated they look forward to working with Council officers to realise this significant investment in Benjafield Park.

This decision is consistent with Council's recently developed Playspace Strategy, which will also see investment across the City in upgraded playspaces through a Federal Labor government funding commitment of \$1.5m into renewal of northern suburbs playspaces.

## FUNDING REALLOCATED TO PROJECTS UNDER THE LOCAL ROADS AND COMMUNITY INFRASTRUCTURE PROGRAM

At its December Council meeting, Council also agreed to reallocate funding under the third phase of the Australian Government Local Roads and Community Infrastructure Program to the following three projects;

- Benjafield and Berriedale Childcare Centres Playground replacements \$150,000
  - this will allow for much needed upgrades to the playgrounds for an increased level of amenity for families that use the centres and consistent with Council's decision to upgrade these facilities.
- Glenorchy Mountain Bike Park Trail renewal \$225,000
  - the upgrade and renewal of the existing trails within the mountain bike park will improve safety within the park and satisfy the part of the increasing demand for open trails within the community. This is consistent with the recommended works identified in the Glenorchy Mountain Bike Master Plan.
- Abbotsfield Sportsground Fencing replacement \$250,000
  - the upgrade of site fencing to Abbotsfield sportsground will increase safety and security for the site and reduce the constant unauthorised entry to the site from the old, damaged fencing.

These projects will be completed within the current financial year.

## MULTICULTURAL HUB FUNDING SUBMISSION

Council, with State Government funding, supports the operation of the Multicultural Hub located in Hopkins Street, Moonah, which is run by agreement with the Multicultural Council of Tasmania (MCoT).

As our multi-cultural population continues to grow, the role of the Multicultural Hub to welcome our newly arrived residents and assist their retention and contribution to our municipal area is more important than ever.

At its October meeting Council endorsed a further funding submission for continued financial support from the State Government from its next budget in 2023/24.

**Tony McMullen**

General Manager

February 2023





# Financial Performance

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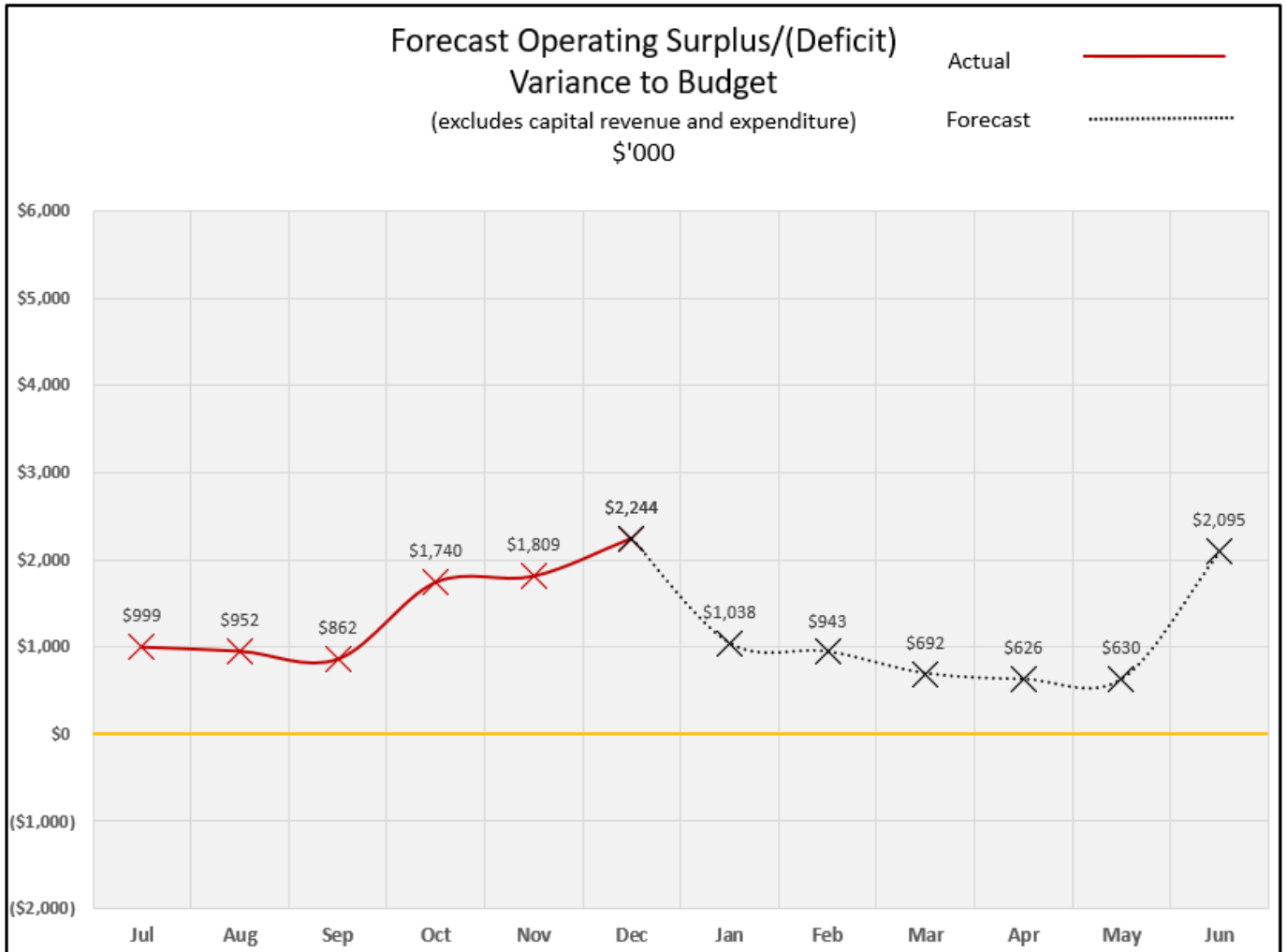




# Quarterly Financial Performance Report

## OPERATING SUMMARY

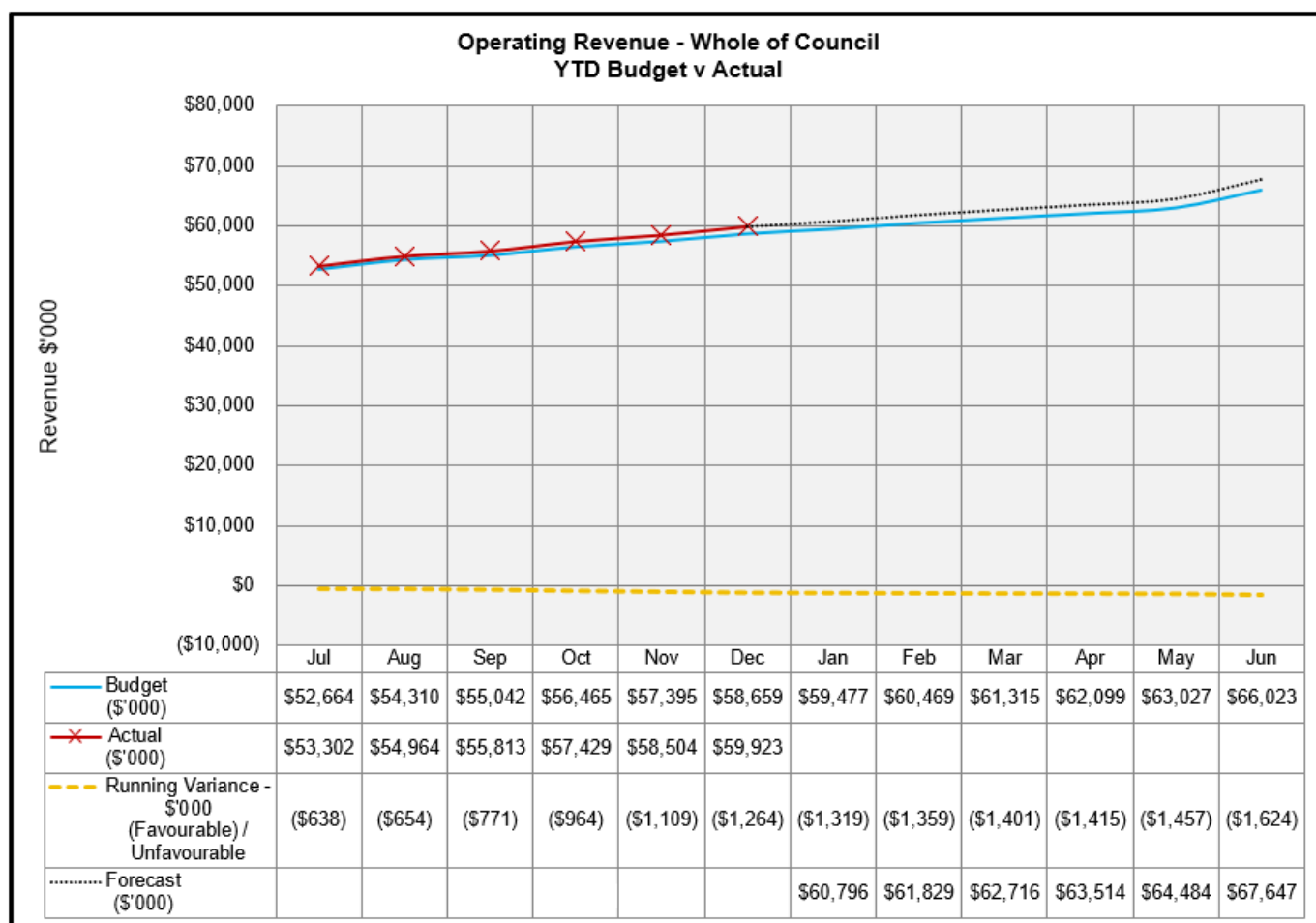
Council’s operating result as at the end of December is \$2.244m better than the budgeted position. The favourable variance is the combined result of \$1.264m more revenue than budgeted and \$980k less in expenditure than budgeted.



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

## OPERATING REVENUE

Year-to-date operational revenue is \$59.923m compared to budgeted operational revenue of \$58.659m. This represents a favourable result of \$1.264m million or 2.2% against budget.



*Note: operational revenue does not include capital revenue or gain/loss on sale of assets but does include unspent grants received in the prior year.*

### NOTE 1 - RATES REVENUE

Favourable to budget by \$197k, noting year to date supplementary growth of \$117k and overdue penalties \$50k.

### NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable to budget by \$351k, noting additional kerbside waste management revenue of \$217k and property leases/licences \$106k.

### NOTE 3 - INTEREST ON INVESTMENTS

Favourable to budget by \$250k, noting the average investment rate across all of Council's investments is 3.32%.



**NOTE 4 - OPERATING GRANTS**

Favourable to budget by \$449k, noting unspent grants from last year \$590k, incentives for qualification courses for staff \$124k and childcare WT3 \$94k, less Glenorchy Jobs Hub grant to receive \$381k in accordance with contractual obligations.

**NOTE 5 - CONTRIBUTIONS**

Favourable to budget by \$8k, noting two contributions in lieu of open space have been received.

**NOTE 6 - TASWATER INCOME**

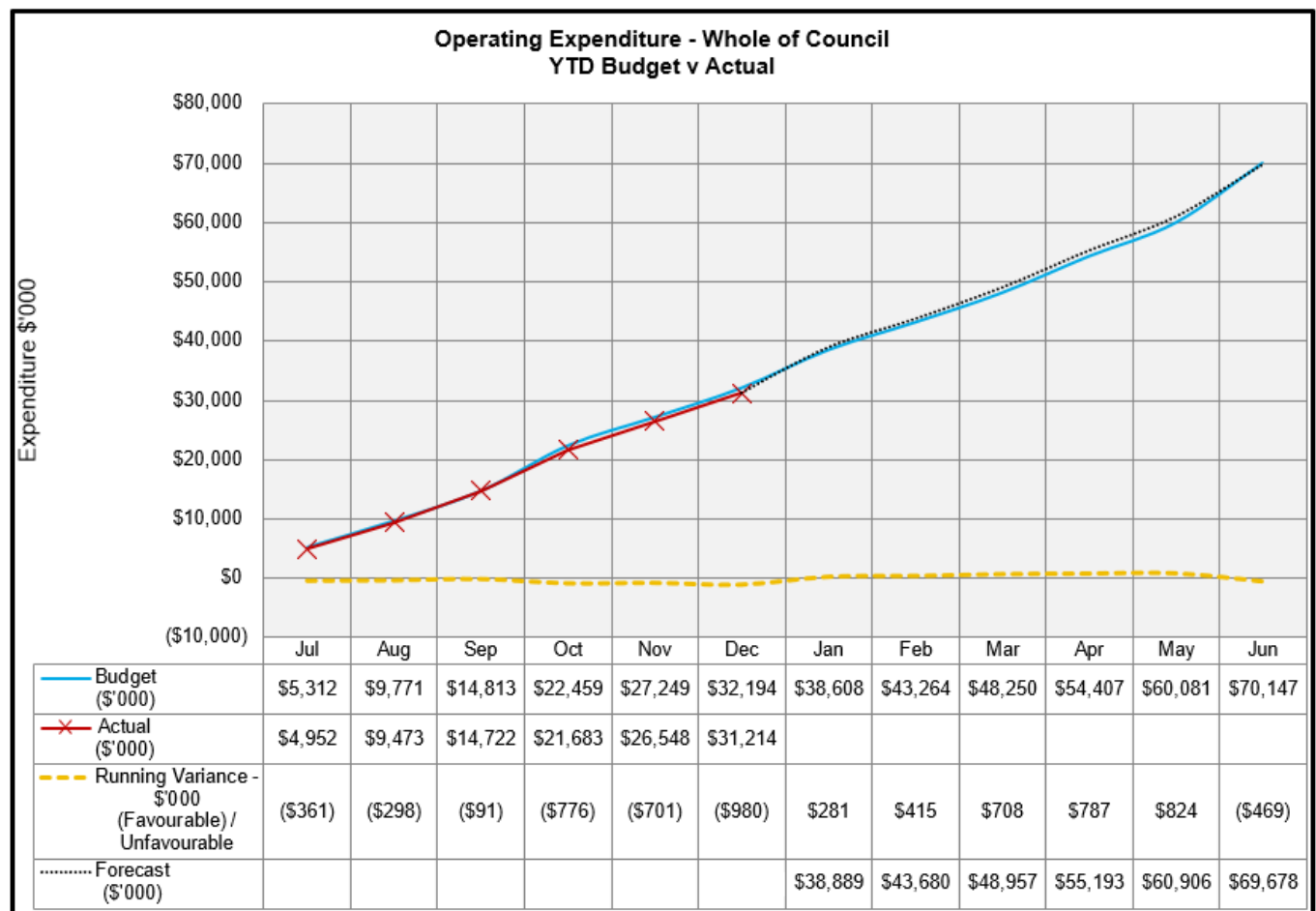
Materially in line with budget \$1.086m received to date.

**NOTE 7 - OTHER INCOME**

Favourable to budget by \$8k, noting insurance claims of \$25k, less fuel tax credits for November and December yet to receive.

**OPERATING EXPENDITURE**

Year-to-date operational expenditure is \$31.214m compared to budgeted expenditure of \$32.194m. This represents a favourable result of \$980k or 3.0% against budget.



**NOTE 8 - EMPLOYMENT COSTS**

Favourable to budget by \$877k for the year to date, representing cumulative savings on temporary vacancies since 1 July and permanent position vacancies that commenced on 1 July.

**NOTE 9 - MATERIALS AND SERVICES EXPENDITURE**

Materially in line with budget, noting software licence accrual adjustments \$309k and fleet operations \$75k offset by invoices yet to be paid for kerbside waste management \$163k and local government election \$243k.

**NOTE 10 - DEPRECIATION AND AMORTISATION**

Favourable to budget by \$969k, noting amortisation of fleet and property leases to 31 December is to be undertaken which will offset the underspend in Depreciation & Amortisation against the overspend in Other Expenses.

**NOTE 11 - FINANCE COSTS**

Favourable to budget by \$63k, noting amortisation of interest on fleet and property leases to 31 December is yet to be undertaken.

**NOTE 12 - ASSETS WRITTEN OFF**

Unfavourable to budget by \$310k, noting some adjustments have been processed in advance of the budgeted 30 June reconciliation date.

**NOTE 13 - BAD AND DOUBTFUL DEBTS**

Materially in line with budget with no debts identified this year.

**NOTE 14 - OTHER EXPENSES**

Unfavourable to budget by \$624k, noting amortisation of fleet and property leases to 31 December is to be undertaken which will offset the overspend in Other Expenses against the underspend in Depreciation & Amortisation.

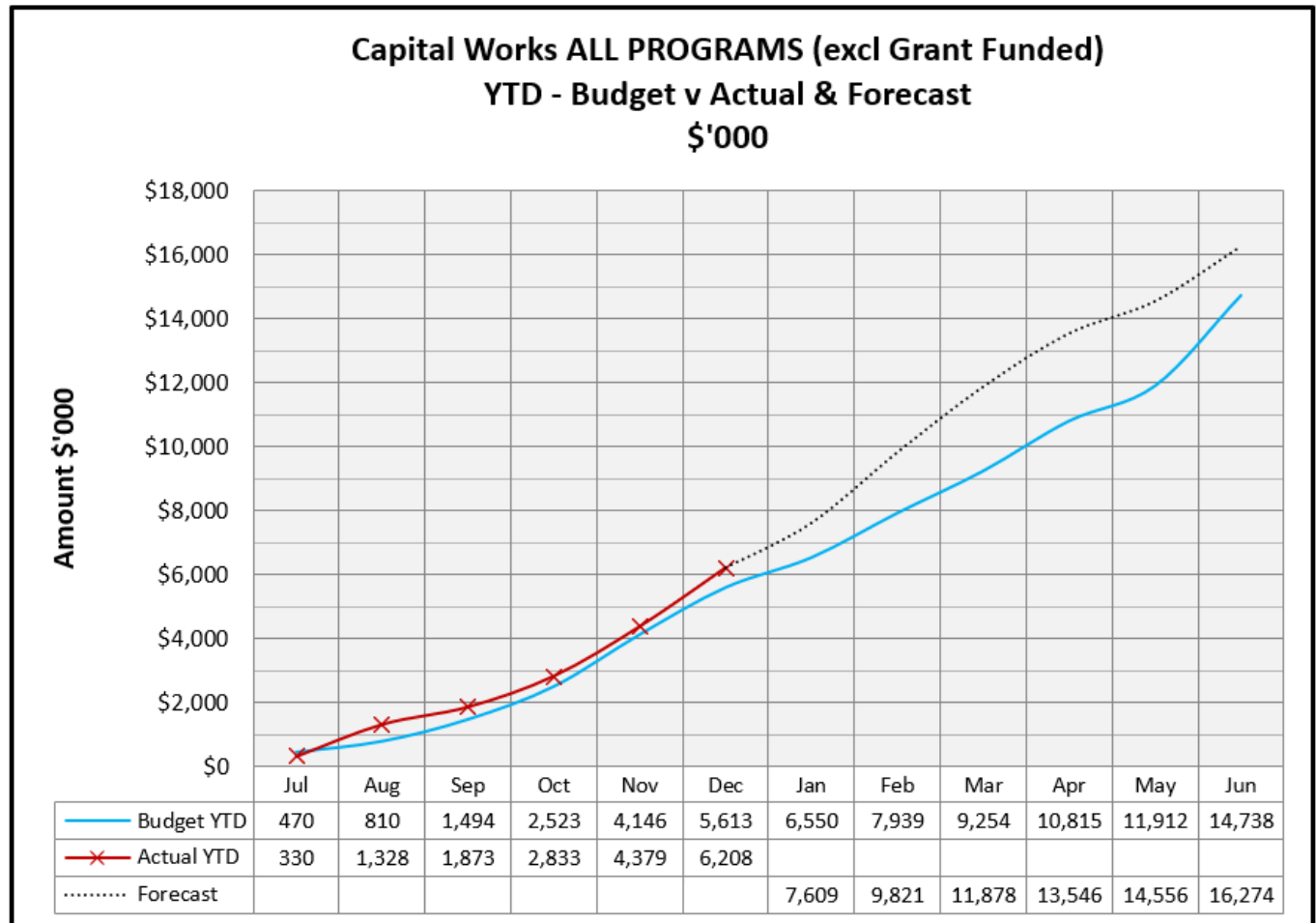




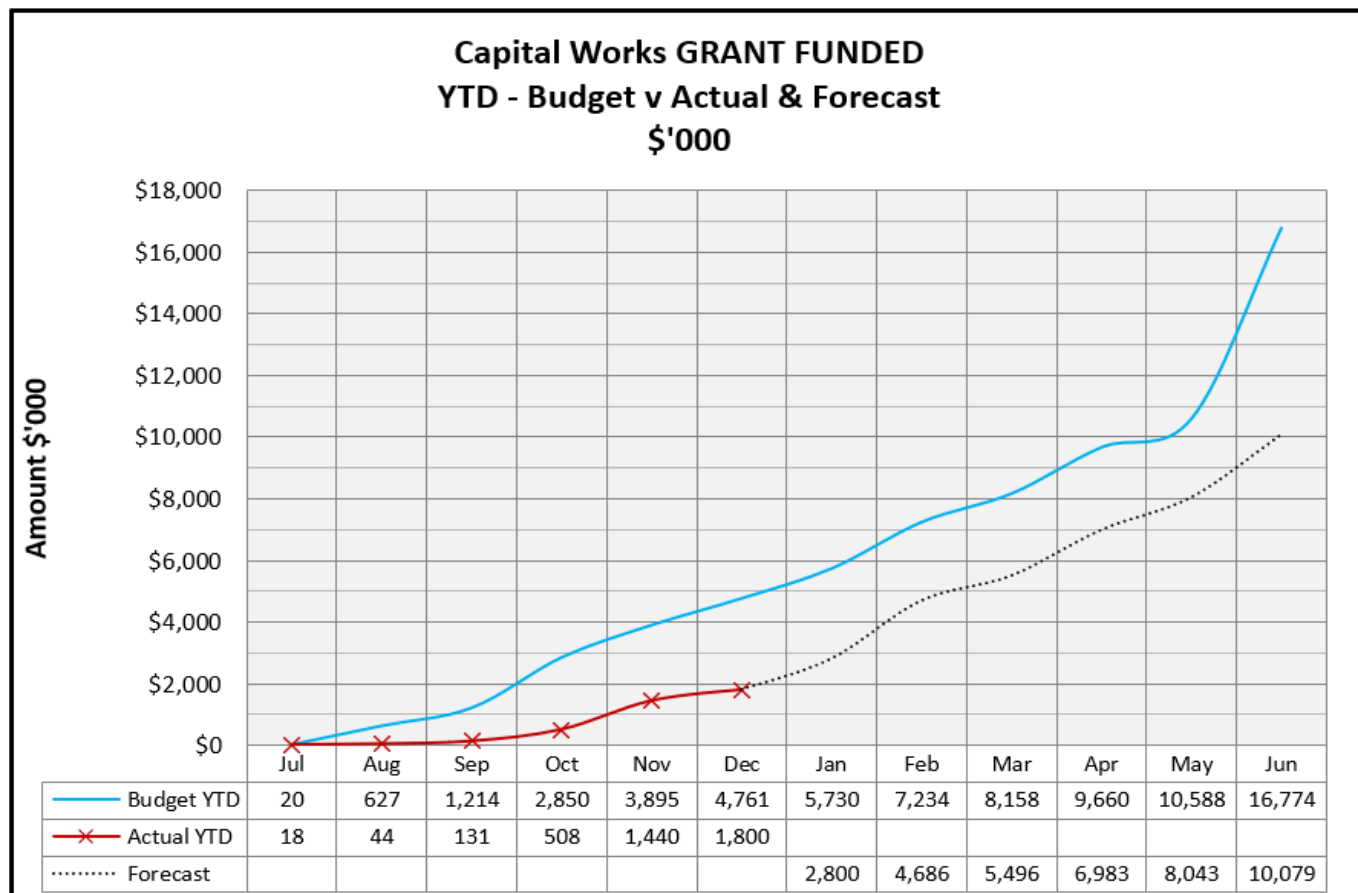
## CAPITAL WORKS

Year-to-date Capital Works expenditure is \$7.980m against a combined annual budget of \$31.512m and a combined annual forecast spend of \$26.983m. At the end of December, \$6.180m has been expended on Council funded recurrent projects and \$1.800m for Government funded projects.

### CAPITAL PROGRAM - EXCLUDING MAJOR GRANT FUNDED PROJECTS



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



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

PROJECT	BUDGET \$M
101059 - KGV Soccer - Design & Construction	\$4.195
101246 - Giblins Reserve Play Space	\$3.255
101250 - North Chigwell Football and Community Facility	\$5.425
101282 - Montrose Foreshore Park Skatepark	\$0.440
101536 - Tolosa Park Dam Rehabilitation	\$3.459
<b>TOTAL</b>	<b>\$16.774</b>

**NON-OPERATING REVENUE**

**NOTE 15 - CONTRIBUTIONS - NON MONETARY ASSETS**

Favourable to Budget by \$1.302m, noting some assets have been brought to account in advance of the budgeted 30 June reconciliation date.

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

Unfavourable to Budget by \$796k, represented by the net gain/loss on land sales and fleet and plant disposals.

## NOTE 17 - CAPITAL GRANTS

Favourable to budget by \$1.637m, noting \$1.700m of unspent grants from the previous financial year carried as well as receipts for Eady Street Clubrooms grant \$400k and blackspot funding \$209k, less still to receive final Local Roads and Community Infrastructure Phase 2 \$165k and Giblins Playspace \$600k.

## CASH AND INVESTMENTS

At 31 December 2022, actual funds available in cash and investments totalled \$40.017m compared to \$38.458m for the same period last year.

## RATES COLLECTIONS

At 31 December 2022, Rates collected totalled 66.7% which is behind last year's comparable result of 67.7%. There is evidence of a downturn of on-time rate payments which can be attributed to difficult economic conditions including high inflation, rising interest rates, unaffordable housing and low wage growth.

## STATEMENT OF COMPREHENSIVE INCOME

YEAR-TO-DATE (YTD)	NOTE	2023 BUDGET \$'000	2023 ACTUAL \$'000	2022 ACTUAL \$'000	2023 VARIANCE ACTUAL TO BUDGET
<b>Operating Revenue</b>					
Rates	1	45,376	45,574	43,426	▲
User charges and licences	2	10,127	10,479	10,105	▲
Interest	3	26	275	20	▲
Grants	4	1,885	2,334	2,756	▲
Contributions – cash	5	20	28	56	▲
Investment income from TasWater	6	1,086	1,086	1,086	↔
Other income	7	138	147	245	▲
<b>Total Operating Revenue</b>		<b>58,659</b>	<b>59,923</b>	<b>57,693</b>	<b>▲</b>
<b>Operating Expenditure</b>					
Employment costs	8	13,320	12,442	12,604	▼
Materials and services	9	8,320	8,316	7,448	▼
Depreciation and amortisation	10	8,398	7,429	7,902	▼
Finance costs	11	77	14	81	▼
Assets written off	12	-	310	-	▲
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	2,079	2,703	1,967	▲
<b>Total Operating Expenditure</b>		<b>32,194</b>	<b>31,214</b>	<b>30,002</b>	<b>▲</b>
<b>Total Operating Surplus/(Deficit)</b>		<b>26,465</b>	<b>28,709</b>	<b>27,691</b>	<b>▲</b>
<b>Non-Operating Revenue</b>					
Contributions – non-monetary assets	15	-	1,302	-	▲
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	1,387	591	43	▼
Capital grants received specifically for new or upgraded assets	17	1,475	3,111	2,352	▲
<b>Total Non-Operating Revenue</b>		<b>2,861</b>	<b>5,005</b>	<b>2,396</b>	<b>▲</b>
<b>Total Surplus/(Deficit)</b>		<b>29,327</b>	<b>33,714</b>	<b>30,086</b>	<b>▲</b>

## STATEMENT OF FINANCIAL POSITION

GLENORCHY CITY COUNCIL FINANCIAL REPORT STATEMENT OF FINANCIAL POSITION TO 31 DECEMBER 2022	2023 YTD \$'000	2022 YTD \$'000
<b>Asset</b>		
<b>Current assets</b>		
Cash and Cash Equivalents	5,217	8,666
Trade and Other Receivables	18,830	16,853
Inventories	69	111
Assets Classified as Held for Sale	5,425	2,647
Contract Assets	0	0
Current Investments	33,463	28,454
Other Current Assets	70	0
<b>Total Current Assets</b>	<b>63,074</b>	<b>56,731</b>
<b>Non-Current Assets</b>		
Property, Infrastructure, Plant and Equipment	807,732	731,082
Investment in Water Corporation	163,198	158,717
Intangible Assets	4	40
Right of Use Assets	2,078	80
Other Non-Current Assets	15,475	11,425
<b>Total Non-Current Assets</b>	<b>988,487</b>	<b>901,344</b>
<b>Total Assets</b>	<b>1,051,561</b>	<b>958,075</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	741	1,909
Provisions	5,249	5,542
Borrowings	315	1,225
Trust Funds and Deposits	589	1,145
Lease Liabilities	702	(63)
Contract Liabilities	0	0
Other Liabilities	(32)	135
<b>Total Current Liabilities</b>	<b>7,563</b>	<b>9,893</b>
<b>Non-Current Liabilities</b>		
Provisions	3,864	3,565
Borrowings	1,621	1,727
Lease Liabilities	1,442	206
<b>Total Non-Current Liabilities</b>	<b>6,927</b>	<b>5,497</b>
<b>Total Liabilities</b>	<b>14,490</b>	<b>15,391</b>
<b>Net Position</b>	<b>1,037,070</b>	<b>942,684</b>





## **ADJUSTMENTS TO AMOUNTS PREVIOUSLY REPORTED**

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



# Key Performance Indicators

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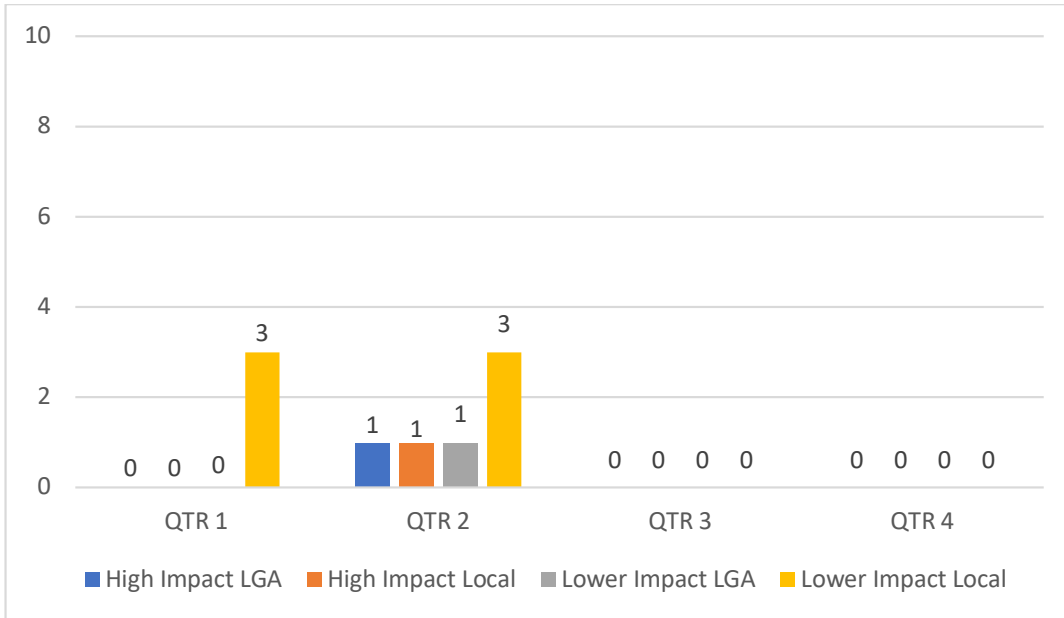




# GCC Annual Plan Quarterly Indicators

## MAKING LIVES BETTER

*Number and types of community engagement undertaken*



There were 6 external engagement projects (surveys) during Q2:

- Future Direction and Budget Consultation
- Moonah Taste of the World Review
- Thrive to 25 Survey - Community Development
- Glenorchy City Council Newsletter
- Kids Performance Program 2023 - Arts and Culture
- Linkages Survey - Community Development

Of these, 3 engagements were at the “consult” level on the Spectrum of Public Participation and 3 engagements were at the “involve” level. 1 engagement was at Level of Impact 1 (High impact, LGA), 1 engagement was at Level of Impact 2 (High impact, Local), 1 engagement was at Level of Impact 3 (Lower impact, LGA) and 3 engagements were at Level 4 (Lower impact, Local)

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

- Local Government Review
- State Government Landfill Levy
- Greater Hobart Park and Ride
- What’s on at the Glenorchy Library

Ongoing projects include Glenorchy City Council Events Hub, Council Land Disposals, Glenorchy City Council Reference Groups and Community Yarns and Pop-Ups.



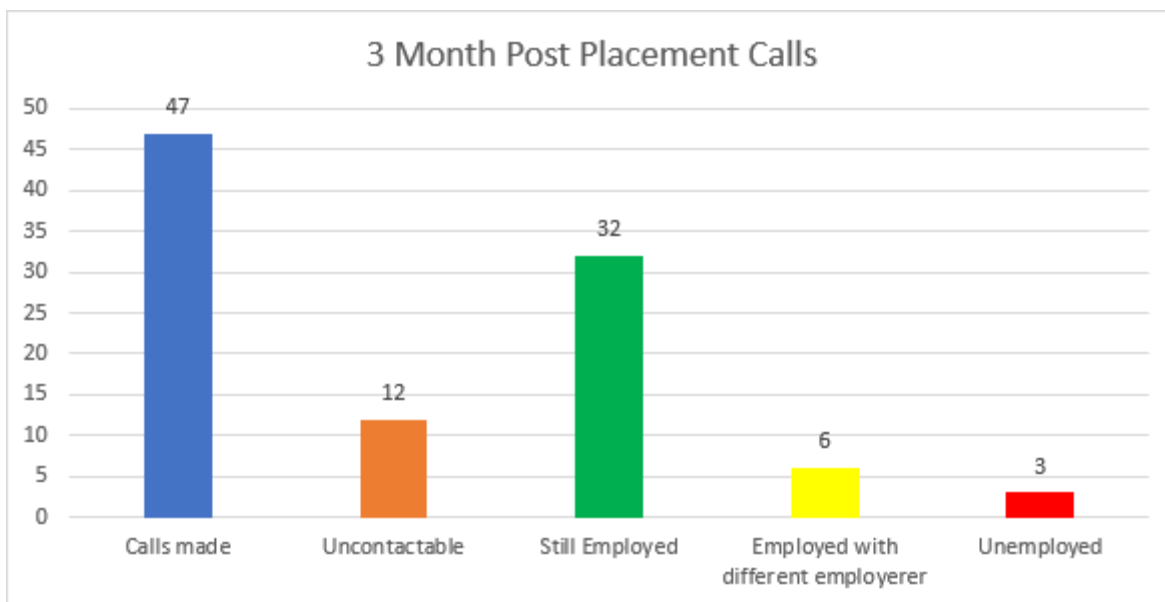
During the second quarter the Let's Talk, Glenorchy site had a total of 1,700 visitors which included:

- 1,200 aware participants (visited at least one page)
- 602 informed participants (viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool)
- 74 engaged participants (participated in surveys or quick polls, contributed to ideas)

There are currently 1,123 people registered on the site, with 74 new registrations during Q2

#### *Number of local people placed in full time, part time and casual jobs through the Glenorchy Jobs Hub*

- Three month placement calls commenced reporting in this quarter, reporting on job seekers employed in September 2022. Just over 80% of the 47 Job Seekers remained in employment. Three job seekers were unemployed, of which one has re-engaged with the Jobs Hub.



Over the last quarter the Jobs Hub has completed training (with training partners) in mental health, adult literacy and Medium Rigid driving. Support was also provided to 18 job seekers post placement and 80 job seekers for writing resumes and cover letters.

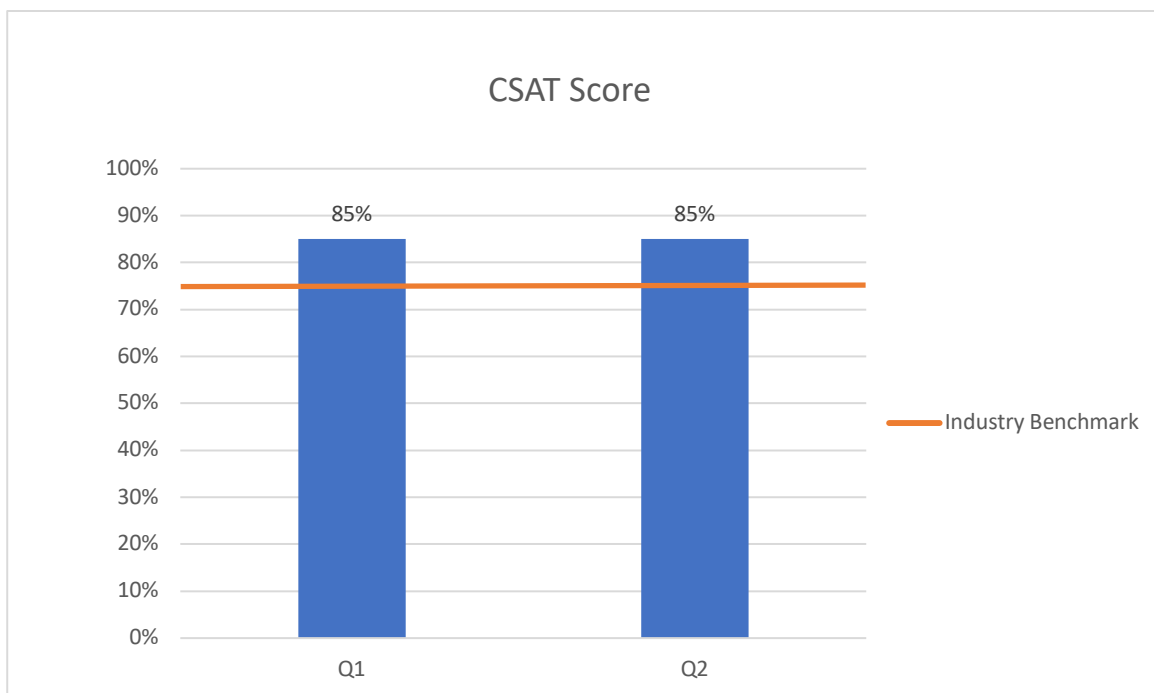
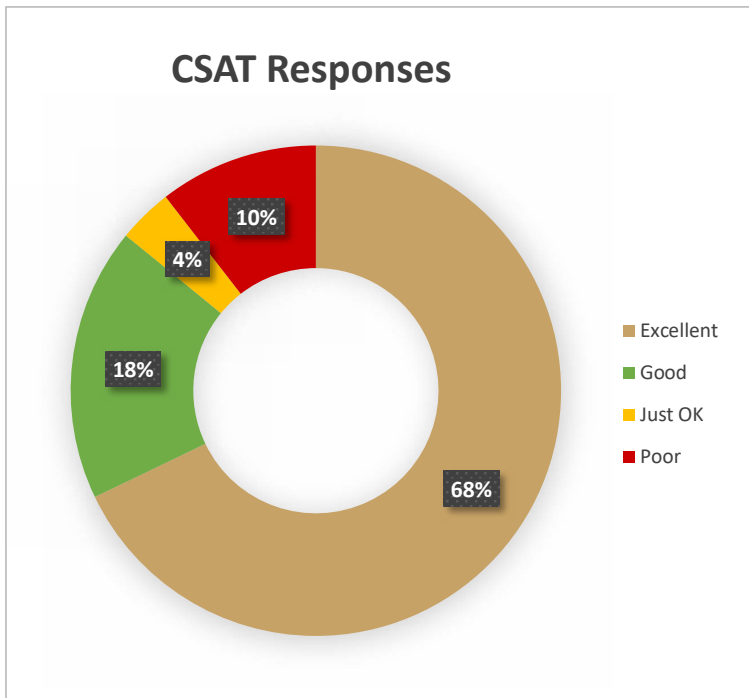
	DECEMBER	TOTAL SINCE NEW CONTRACT - AUGUST 2022	TOTAL SINCE OPENING OF HUB - AUGUST 2021
Jobs Hub - Employer Vacancies	38	193	364
Jobs Hub - Hub Vacancies Filled	17	27	164
Jobs Portal - Vacancies	22	22	140
Job Filled - Self Sourced by participant	31	184	529
Jobs outside of LGA filled with local participants	31	95	336



*Customer Service Satisfaction rating of 75% or more*

For Q2, Council received 621 responses to the Customer Satisfaction Survey that is offered at the end of phone calls, on tablets in Chambers and via corporate email auto responses and staff email signatures. These responses were overwhelmingly positive, with 85% of customers satisfied with the service they received. Bearing in mind the responsibility of Local Government and its requirements when completing its functions, the industry standard for an organisation such as Glenorchy City Council is a target CSAT Score of 75%, which we proudly scored higher than.

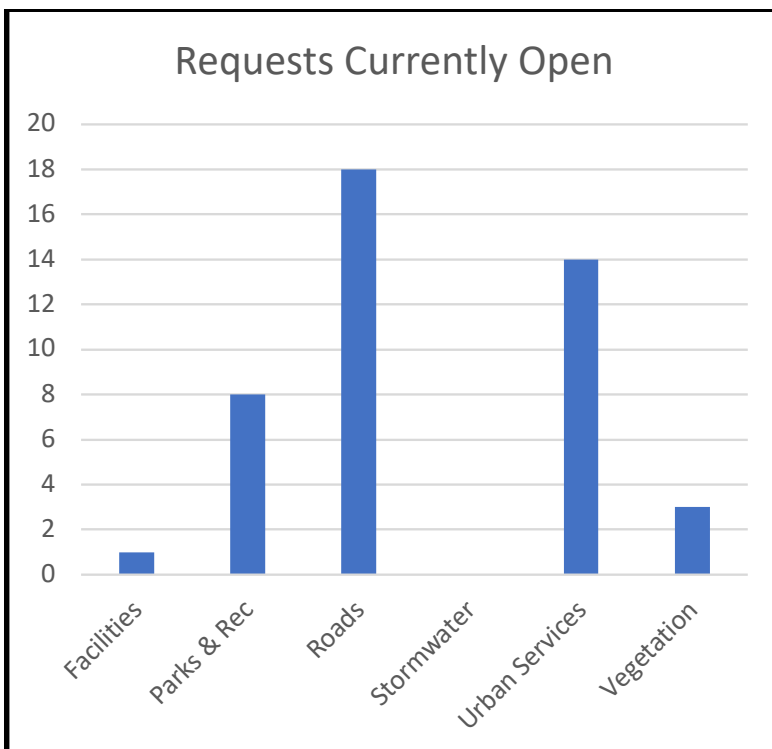
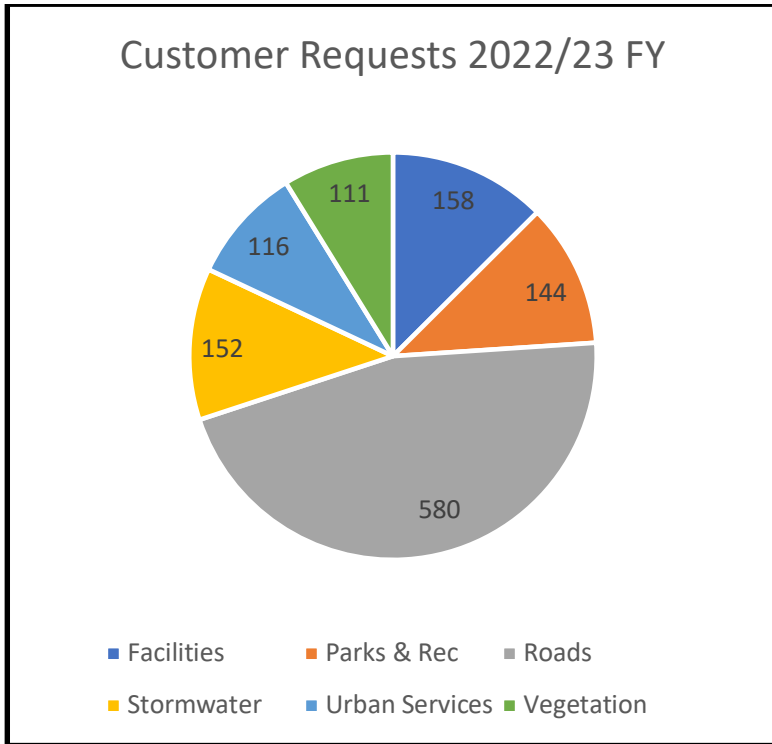
Comments that are left with the responses, especially the red 'poor' ones, are valuable, and are used to improve our service. This quarter we received 71 comments.

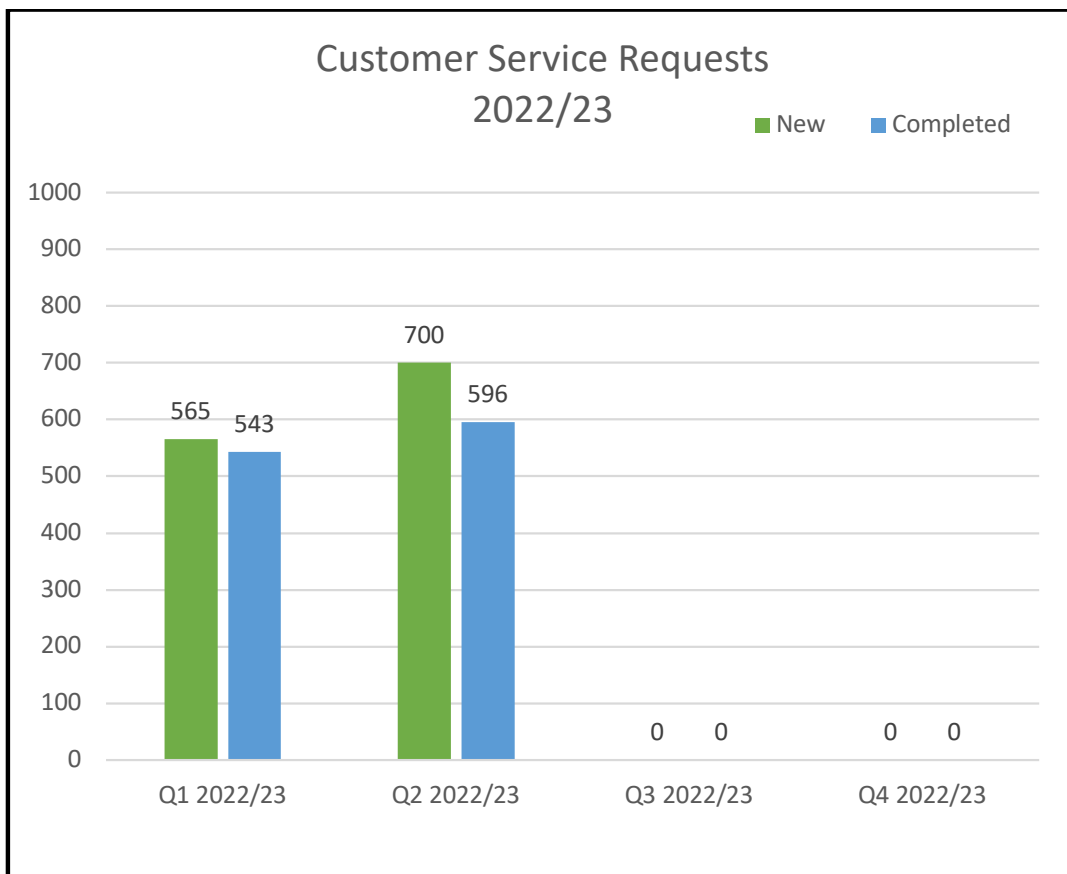
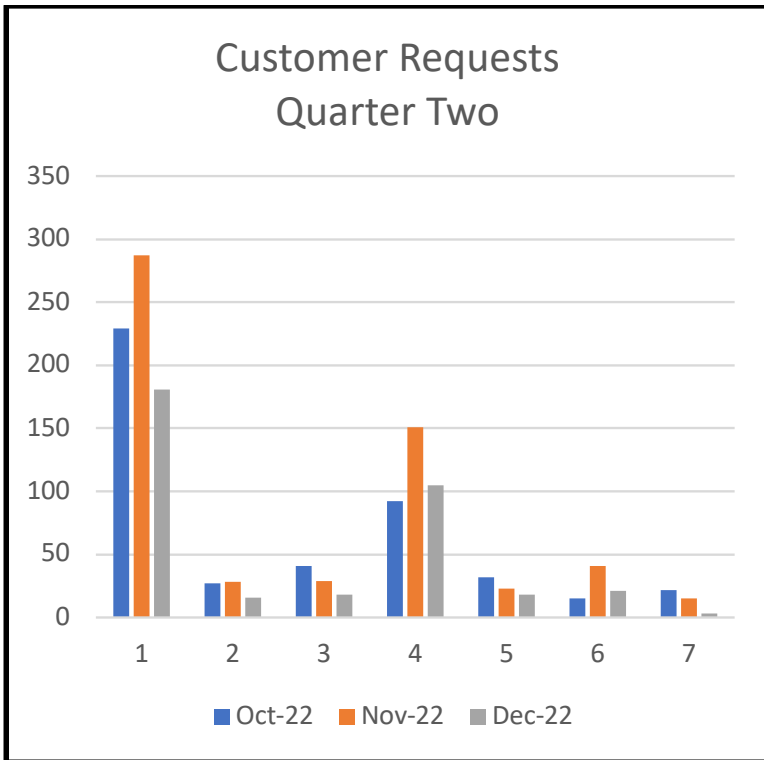






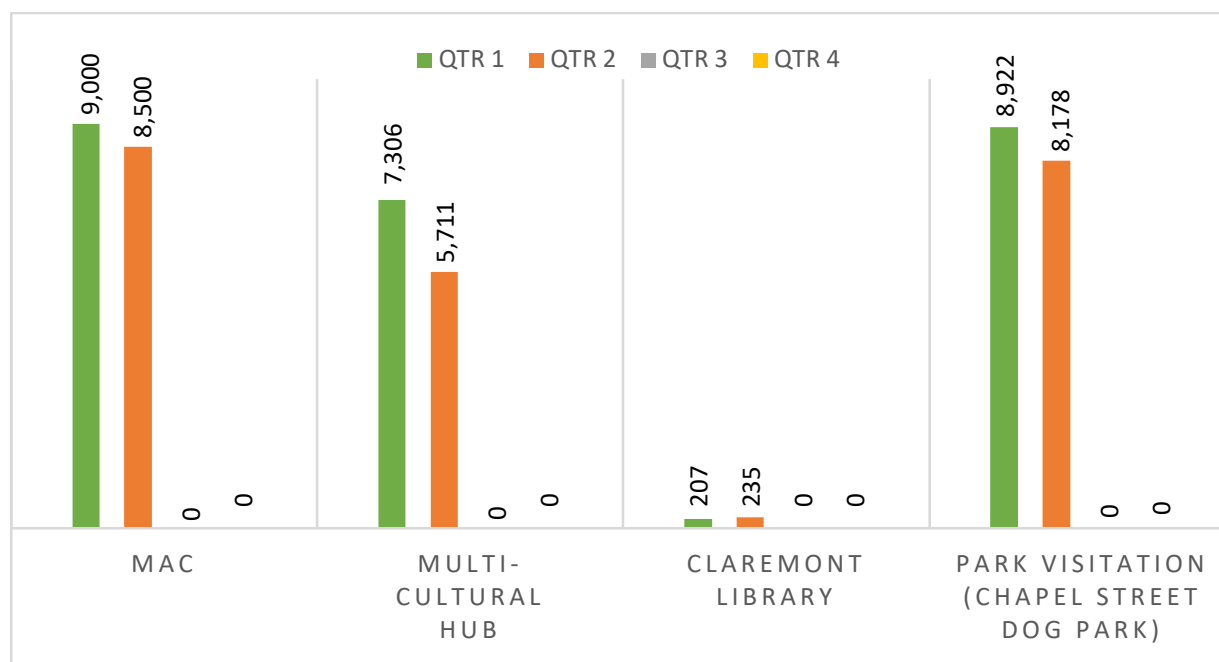
The following three graphs outline the specific requests received through our Customer Service Centre that relate to tasks for the Works Centre and the break down into categories for the quarter.







### Number of people using the MAC, Multi Hub, Chapel St Dog Park, Claremont Library



Moonah Arts Centre has shown a strong increase in both attendance and hires in the past 3 months. This reflects a 'post-covid' bounce back in consumer and presenter confidence amongst presenters and audiences. In this quarter, Moonah Arts Centre has been visited by approximately 8,500 guests, presented over 61 public events. Furthermore, the Moonah Arts Centre has been hired for 98 individual events over the quarter.

The Multicultural Hub had an estimated 5,711 people involved in a range of cultural, religious, educational, meetings and sport activities.

The Claremont Community Library continues to average over 200 visitations per quarter retaining its need and usage within the Claremont Community.

The October to December quarter saw 8,178 visits to the Chapel Street Dog Park (slightly down from 8,922 visits the previous quarter). The highest visitation was in October (2998), followed by November (2611) and December (2569).

## OPEN FOR BUSINESS

### Engagement with local business and industry

Council's Activity City website plays an important role in supporting Glenorchy businesses and encouraging our community to buy local. Activity City does not post as regularly as our GCC website and has experienced a general decline in sessions, users, and page views whilst Council currently has no staff in the Economic Development portfolio to drive engagement. Exact analytics for this quarter are unavailable due to a changeover in analytics programming, however we do know that only 1 new business signed up for Activity City this quarter, compared to 95 last quarter.



### *Number of planning, plumbing and building applications assessed*

The number of planning applications received in Q2 was 125, which is lower than recent quarters which have averaged just under 150. It appears that the number of applications is settling to a new level which, while well below the 202 received in Q1 of 2021/22 is still well above pre-Covid levels which for a number of years averaged between 80 and 90. It is expected that number of applications being lodged will remain steady for the foreseeable future.

The number of Building and Plumbing applications received is relatively stable. There was a drop in number of plumbing applications being assessed within the statutory timeframe due to staff vacancies.

MEASURE	QUARTER 2 2021 - 2022	QUARTER 2 2022 - 2023
Number of food premises inspected per quarter	113	176
Percentage of planning applications determined within statutory time frames (target >98%)	197/200=99%	125/125=100%
Percentage of building permit & notifiable applications determined within statutory time frames (target >98%)	23/23=100%	22/23=96%
Percentage of plumbing permit & notifiable applications determined within statutory time frames (target >98%)	61/61=100%	67/73=92%

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

### *Number of major projects submitted for planning approval*

During Q2 Council received two planning applications for major projects, comprising a 12-lot residential subdivision and a multiple dwelling development of 11 units, both of which are in Glenorchy.

### *Glenorchy unemployment rate*

The unemployment rate is derived from the ABS labour force survey and Centrelink data and compiled by the Department of Employment. The unemployment rate shown is the proportion of the resident labour force (those in work or looking for work and aged over 15) who are looking for work.

The latest data available is from the June 2022 quarter. In this quarter, the unemployment rate in the City of Glenorchy was 6%, compared to 4.3% for Greater Hobart, 4.4% for Tasmania and 4.2% for Australia. This shows a decline in the unemployment rate from the March 2022 quarter, where the unemployment rate in the City of Glenorchy was 6.5%, compared to 4.6% for Greater Hobart, 4.8% for Tasmania and 4.6% for Australia.



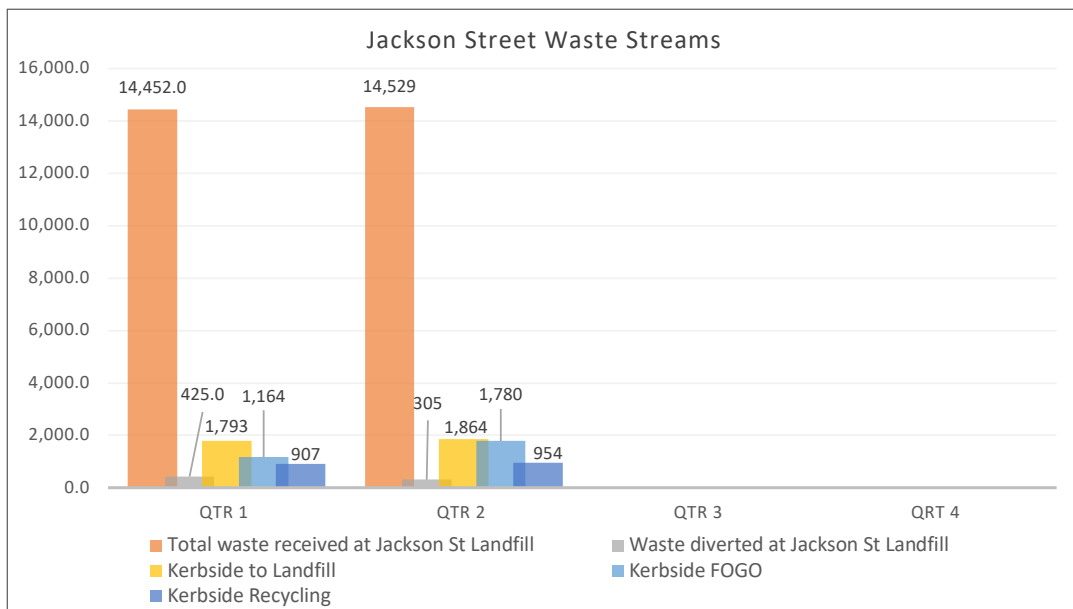
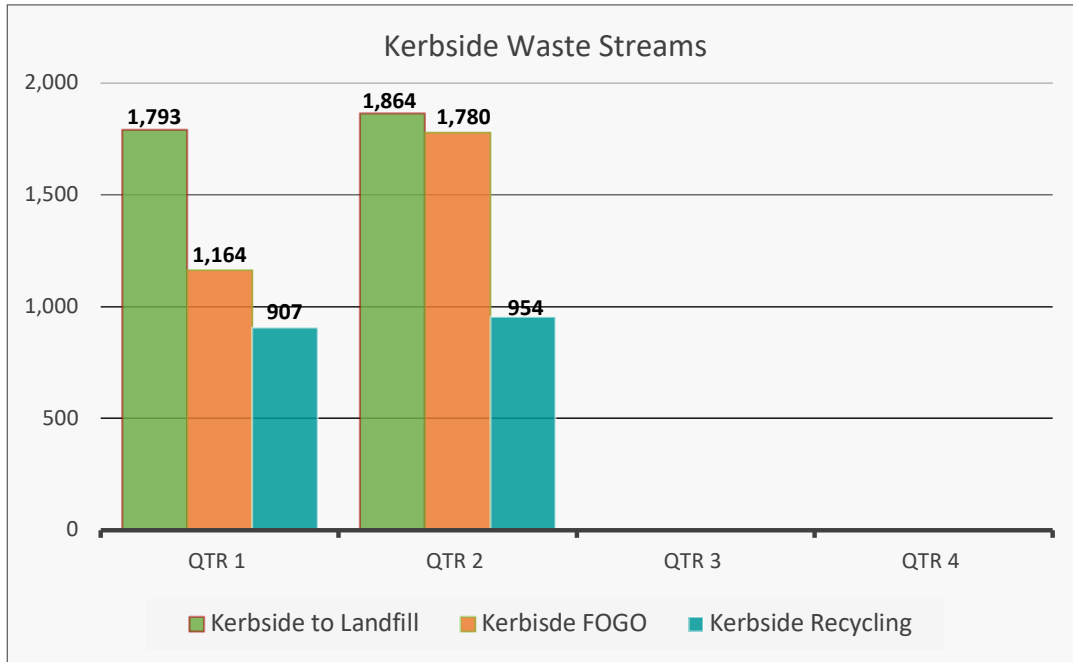
## VALUING OUR ENVIRONMENT

### Waste received by Council

Council has recently finalised a new 4 year deal with a local service provider for the treatment and processing of kerbside FOGO material.

Council’s kerbside FOGO service continues to perform well with a further 1,780 tonnes of organic material diverted from landfill during this quarter.

Since its commencement in February 2020, Council has now diverted over 15,000 tonnes of organic material from landfill through the FOGO Service.







### Participation in Wellington Park Trust governance group

The Wellington Park Management Trust meetings have been attended by Council's Deputy Member for several months after the departure of Alderman Carlton. When the new Glenorchy City Council was elected in October 2022 various Aldermen were nominated for committees including the Wellington Park Management Trust. Councillor Molly Kendall was nominated as Council representative for the Trust and is now awaiting the Ministerial approval to make the nomination official, which should occur in March 2023.

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

### The difference between spending for each capital asset class and asset management plan budgets

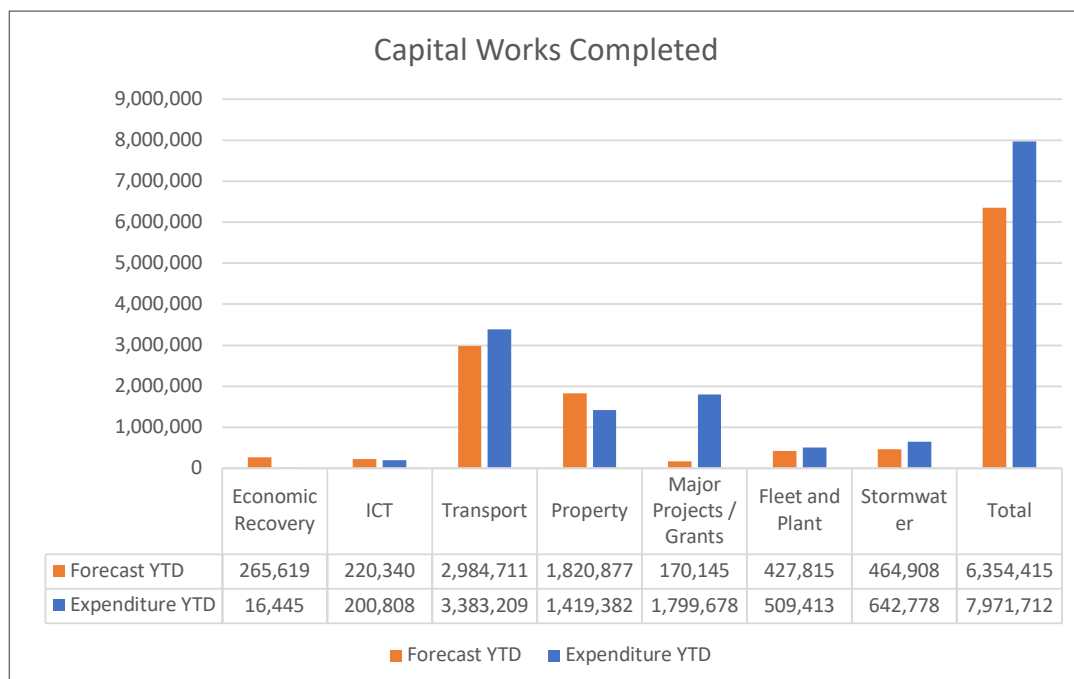
## CAPITAL WORKS EXPENDITURE PER ASSET CLASS AND BUDGETS

Council's Capital Works program has an annual budget for this year of \$31.511m.

Council's normal body of capital works is progressing ahead of schedule and Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned for this financial year.

Council is undertaking a large program of grant funded major projects, which involves some major sporting facility redevelopments. The scope and size of these projects is a resource intensive process.

Council is continuing to experience delays in the supply of materials and contract services due to market constraints, increases in construction costs and the availability of contractors, due to a buoyant and heated construction market. However, expenditure wasn't forecast until later in the financial year due to these factors and the program remains on track.





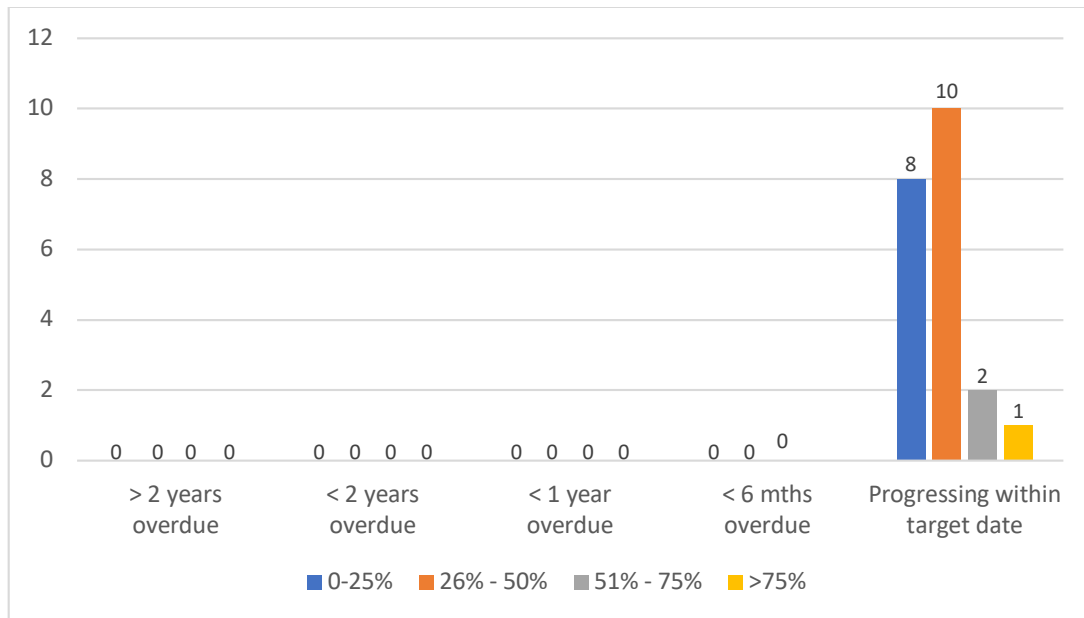
### Participation in the Derwent Estuary Program

The Derwent Estuary Program’s, Recreational Water Quality sampling program commenced on the 1 December 2022 and will run through to the 31 March 2023. In preparation for the sampling season Council reviewed the sample locations and are now only sampling two sites - Windermere Beach (for recreational swimming purposes) and Elwick Bay (for environmental analysis purposes - this is not a swimming site), the samples previously collected for MONA are no longer being taken (at their request).

For the month of December, Council staff took three (3) samples, all of which passed. Council staff will continue sampling each week for the remainder of the season along with participating in the trial program regarding forecasting of the water quality.

## LEADING OUR COMMUNITY

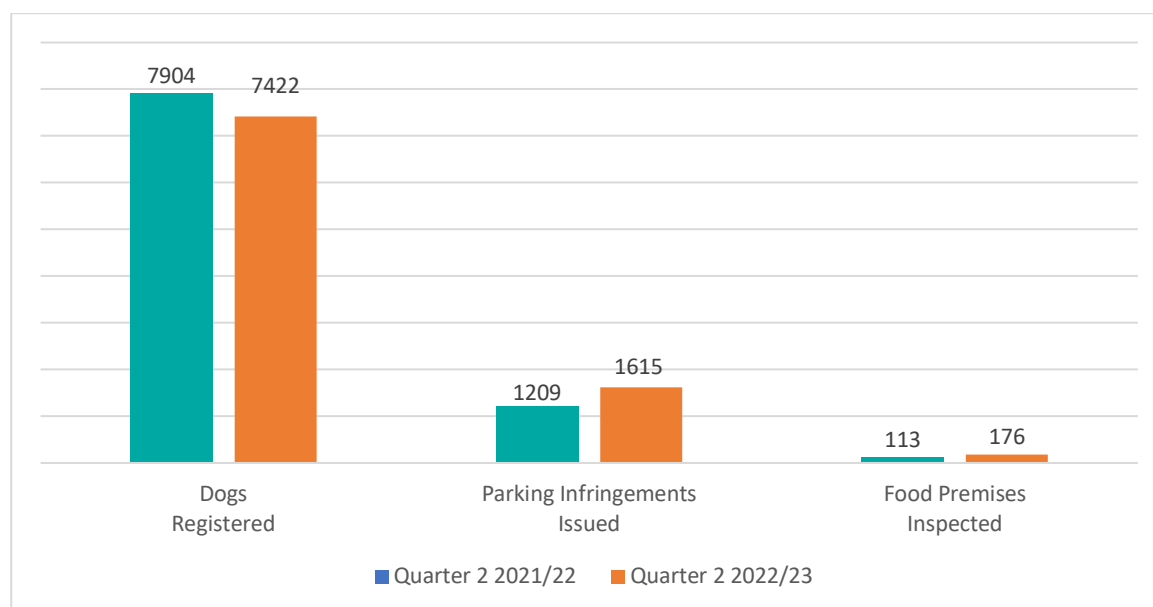
### Outstanding Audit Items Complete



The outstanding items for Audit Panel show an overall decline with 32 outstanding items as at 30 September 2022 reducing to 21 outstanding items as at 31 December 2022.



### Compliance activities – Dog Registrations, Parking infringement notices, food business inspections



During Q2, responsible dog ownership with a focus on dog registration showed slight similarities to recent years, however a decrease in the number of dogs registered was identified.

Upon closure of the quarter there were 7422 dogs registered and 171 infringement notices issued, mostly consisting of offences relating to non-registration of dogs, under the Dog Control Act 2000.

During Q2, 1615 parking infringement notices were issued for parking offences of which the majority of these were detected closer to shopping precincts and essential services.

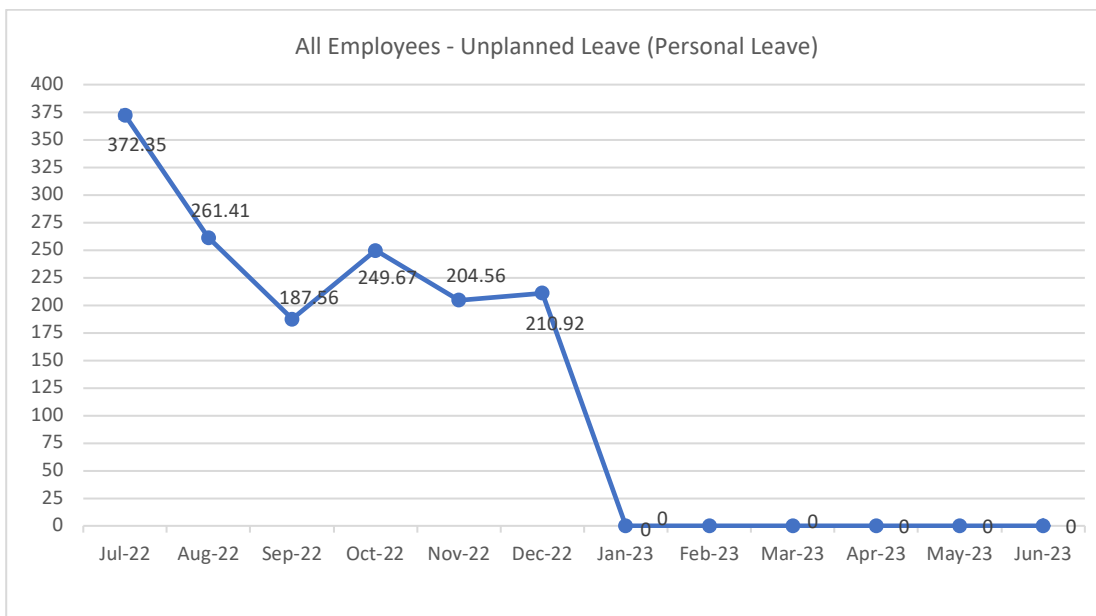
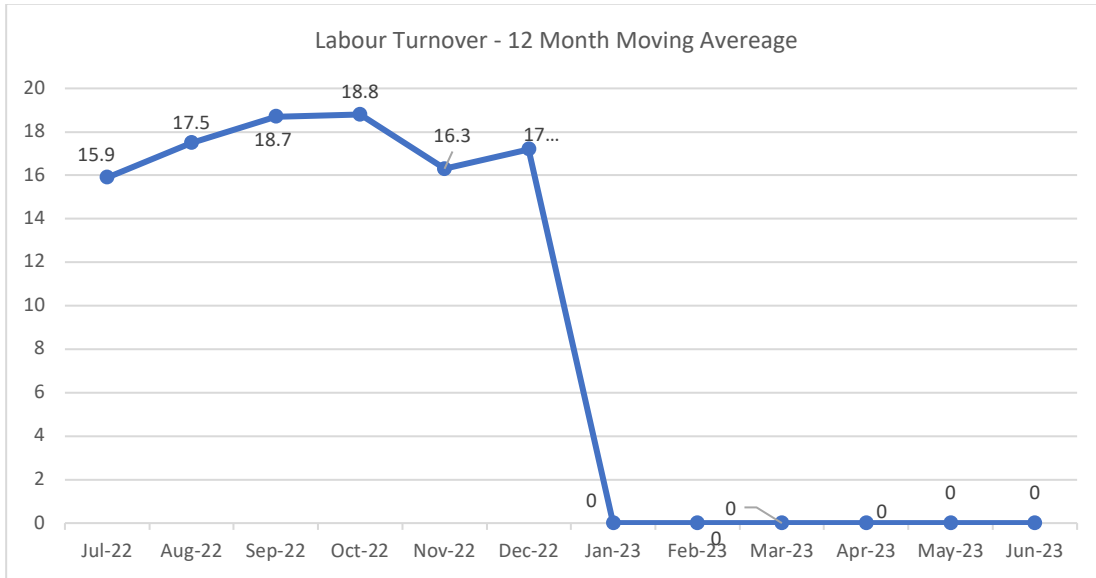
These offences were primarily identified during routine officer patrols, and some were a result of offences detected via the in-ground parking sensors situated in parking spaces on Main Road, Glenorchy. A smaller number of offences were identified as a result of customer requests received. Both residents and visitors to the City were identified as Infringement notice recipients.

The number of parking breaches identified during the quarter are comparable to the same time period of recent years.

During Q2, there were 176 food premise inspections.

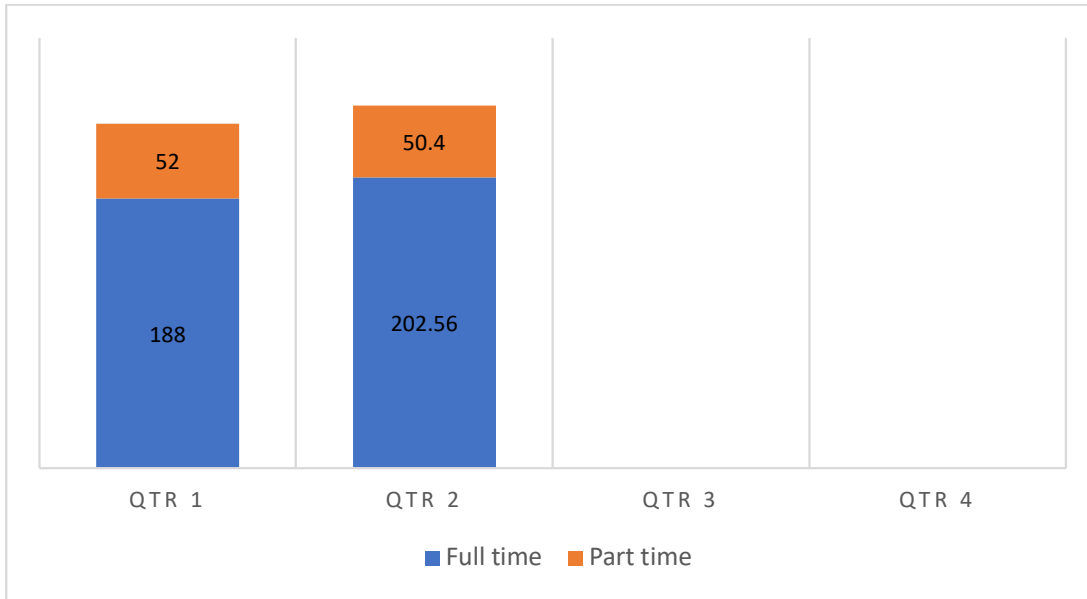


Council staff retention and unplanned leave





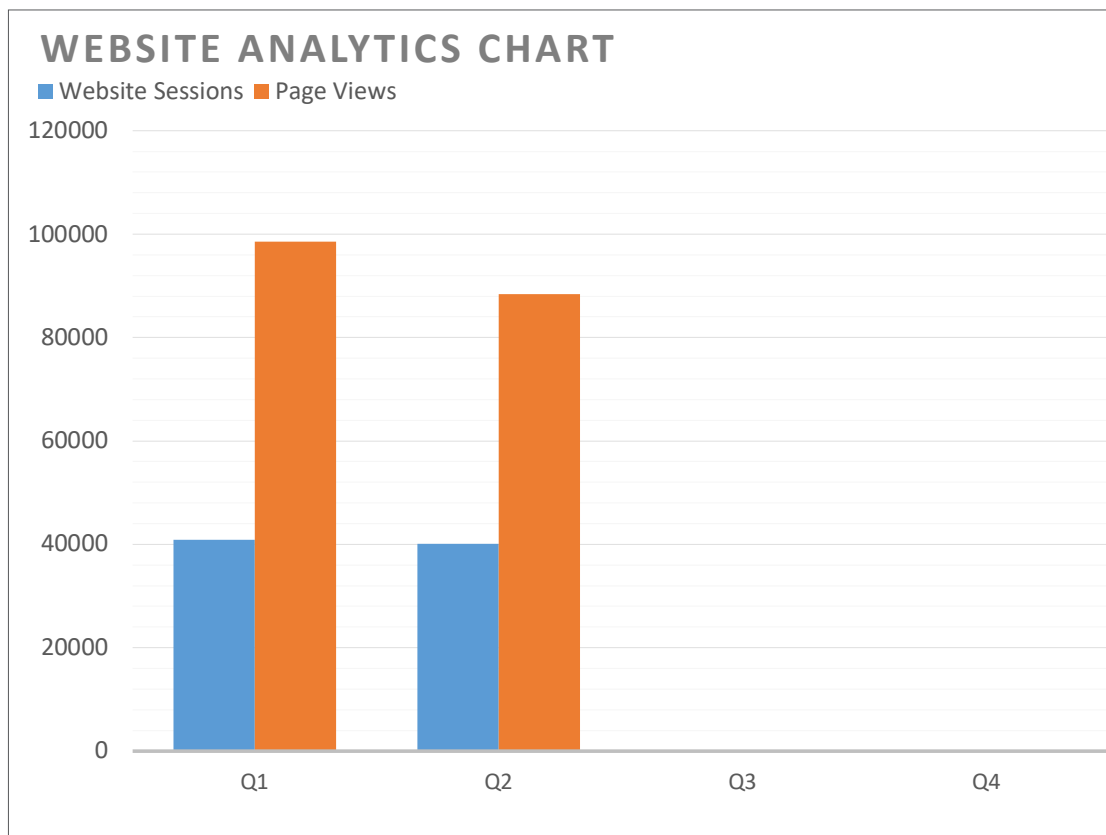
*Number of Full time equivalent employees*



The FTE increase in October was due to high onboarding of roles that had recently been through the recruitment process.

**BUILDING IMAGE AND PRIDE**

*Council website engagement and visitation*





This quarter, our website has not performed as strongly as last quarter. Website sessions are down 1.9%, to 40,044 sessions this quarter compared to 40,848. This indicates how many browsing sessions have been undertaken by users. Page views also fell this quarter by 10.3%. Page users indicates pages on our website that are tracked by the analytics tracking code. It should be noted that each refresh of a page counts towards total page views. Last quarter the GCC website had 98,582 page views overall, whereas this quarter this number fell to 88,417.

The percentage of new visitors to our site has risen slightly, with 63% of visitors to the page having never visited before. Returning visitation saw a small decrease, with 37% returning to the site rather than 40% the previous quarter. Optimal return visitor rates are considered anywhere upwards of 30%. The aim with this statistic is to maintain as close as possible to a 50/50 split.

When users have viewed our homepage of the website this quarter, there has been an average bounce rate of 50.18% of users deciding to leave the website without navigating any further pages. An optimal bounce rate would be in the 20-40% range. Last quarter, our website tracked a 46.79% bounce rate. This could be decreased to optimal range by focusing on enhancing user experience, improving search functionality, and making content vibrant, easy-to-read, and accessible.

38,074 of our website visitors are from Australia, with 612 from the United States. The high amount of visitation from the United States could be explained by our namesake of Glenorchy in Virginia. Following the overall visitation trends, visitors from Australia fell from 38,506 the previous quarter and from 797 from the United States.

Users are most referred to the site from Facebook, with 783 visits to our site from this quarter coming from Facebook, compared to 810 last quarter. Users have continued to access our website primarily from mobile devices, with a slight increase from 51% of visits being mobile last quarter to 57% this quarter. 41% of visitors accessed our website via laptop, and 2% via tablet.

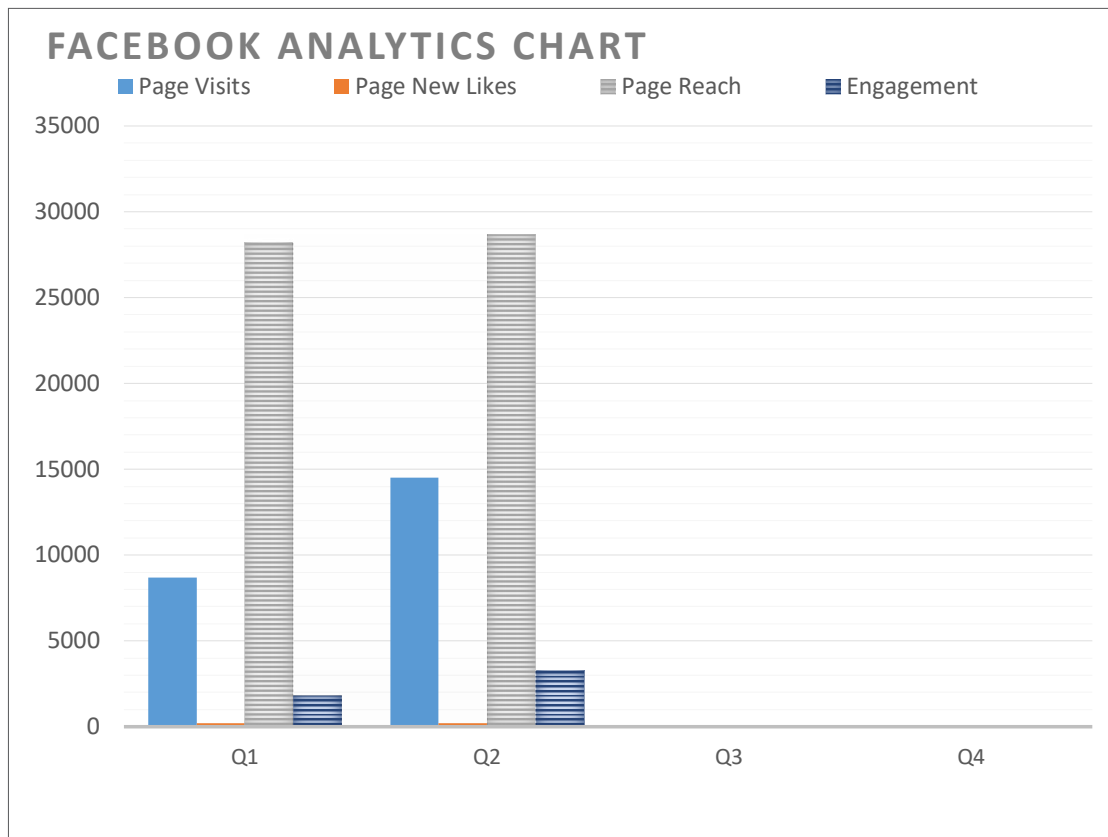
During this quarter, the highest performing page (following our homepage) was our 'Contact Us' page, with 6,657 views. This was also our highest performing page last quarter when it had 7519 views. Mirroring last quarter, Advertised Plans (3886) was once again our second highest performing page, followed again by Rubbish Collection (3354). A new addition our top 5 pages list from last quarter is Tolosa Park Huts (3196).





## Council social media engagement and followers

### FACEBOOK



Council's Facebook page has had a strong quarter, and seen much improvement, particularly in terms of page visits and engagement. The page has been consistent in its uploads, and overall purpose of providing digital communications to the Community. Visits to our Facebook page have more than doubled this quarter, a huge improvement on the 1.7% rise last quarter. We had 14,501 visitors to our Facebook page, compared to 8,657 last quarter.

An area for improvement next quarter will be increasing our new page likes. Whilst we received 200 new likes this quarter (compared to 189 last quarter) there is still opportunity to promote our page more broadly and continue to build our following to improve this statistic.

Following a significant decrease in our page reach last quarter (down 24.6%) there has been a positive trend for the reach of our page, which has risen 1.8%. Reach indicates the amount of people who saw content from or about GCC, and includes posts, stories or social information from people who interact with our Page. This statistic does not include multiple views from the same person. Increasing our Reach has been a goal of our media strategy this past quarter, and we have trialed boosting posts to achieve an improved reach. This has been positive overall, and this statistic is also reflected in our overall page visits. In the next quarter, we will continue to boost posts when appropriate to increase our reach and improve visibility of our content.

Engagement has significantly risen this quarter, following last quarter's disappointing 52.8% fall. Engagement tracks the number of comments, likes, and shares on our posts. This quarter, we had 3,250 engagements with our posts, compared to 1,800 last quarter.



Our most popular post of the quarter (in terms of reach and engagement) was 1 November 2022 - 'Collinsvale Playground, Coming Soon!'. This post had a reach of 7,100 people and had 289 reactions, comments, and shares. As a result of this post, 70 people followed the link to our website to our Playspace Strategy. The growth in our page is evident in the popularity of this post compared to the most popular post of last quarter, which had a reach of 5,520 people and 69 reactions, comments, and shares. Our least popular post of the quarter was 'Glenorchy's Carols Events' which had a reach of 28 people, and received only 4 reactions, comments, or shares.

## INSTAGRAM

Council's new Instagram page was established in October and has experienced a promising organic growth. This quarter our Instagram account was cross-promoted once on Facebook and posted 16 times. We received 161 profile visits, have gained 91 followers, and received an overall reach of 122 (individual accounts viewing our content). Continuing to grow our account will be a focus of the next quarter, as well as increasing followers.

### *Number of events permits issued for use of Council land*

During the quarter 13 event permits were issued for use of Council land, totally 20 for the financial year thus far. This quarter included:

- Claremont Girl Guide - Trash to Treasure Car & Bike Show - Oct 2022
- YMCA School Holiday Program - October 2022
- Sea Shepherd Australia- Montrose Bay Clean up - Oct 2022
- GCC - Mental Health Week 2022 - Oct 2022
- Tasmanian Breastscreen Bus - Oct 2022
- Hobart Wheelers Dirt Devils XC Race - MTB Park - Nov 2022
- Lee Kernaghan - Tolosa Park - Nov 2022
- Hobart Wheelers Dirt Devils Twilight Gravity Enduro - Nov 2022
- Cadbury Marathon - Dec 2022
- Tolosa Park - Musical Frozen Jr - Dec 2022
- Carols in the Vale 2022 - Collinsvale Community Association - Dec 2022
- Kunanyi Mountain Run 2023 - Dec 2022
- International Day of People with Disability - Dec 2022



## *Community Newsletter Distributed*

### **OUR GLENORCHY NEWSLETTER**

The Summer edition of the 'Our Glenorchy' Newsletter was distributed during the quarter. The Newsletter featured articles on the new Council, the Glenorchy Jobs Hub, Tasmania's Australian of the Year, Council childcare centres, immunisation dates, Council's direct debit service, Community Engagement Review, carols events funded through Council's Carols Grants Program, upcoming works and news (capital works, operations and maintenance works and other works/news), upcoming events at the Moonah Arts Centre and Elected Members contact details. There was also an article about the review of the newsletter where readers were invited to have their say.

The Newsletter was distributed to ratepayers who receive their notices electronically to 707 BPAY View and via email notices. Hard copies were printed and distributed through various Council facilities and sent out via Customer Services with sales notices.

During the quarter there were three Glenorchy Gazette newspapers printed which Council provided content to. Articles included Your Speed is Our Safety Campaign, playspaces, RU OK Day, Full Gear Program graduation, Citizen of the Year and Volunteer Awards, new cell at Jackson Street Landfill, Seniors Week, Access Utilities forum, Citizenship Ceremony, Eady Street clubroom opening, Carols Grants program, North Chigwell and KGV works, mobile speed cameras, repurposing asphalt millings, pop up skate event, new Council, Shelia the Sheep book launch, Breast Screen Bus, Sparking Conversations, Igniting Action bushfire preparedness, Moonah Taste of the World Review, federal budget funding and Tasmania's Australian of the Year.





# Risk Management Dashboard Report

1 October 2022 - 31 December 2022

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## GENERAL RISK UPDATE

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

In early 2023 there will be an Internal Audit on Risk Management which will review our current risk management framework and the way Council monitor and manage their risks, this will prompt risk workshops with Council departments.

### Active Risks:

There are 10 Strategic Risks which have Operational Risks within them.

- Workforce has 9 Operational Risks
- Stakeholder Engagement and Relationship has 4 Operational Risks.
- Management of Council Assets has 6 Operational Risks
- IT Security and Data has 9 Operational Risks
- Governance has 34 Operational Risks
- Financial Sustainability and Budget control has 10 Operational Risks
- Efficient and Effective Service Delivery has 23 Operational Risks
- Environmental Management has 1 Operational Risk
- Advocacy and Role of Council in Social Outcomes has Nil Operational Risks
- Compliance has Nil Operational Risks

## NEW RISKS

A compliance Audit of Jackson Street Landfill was completed in June 2022 by Environment Protection Authority (EPA) Officer Shane Hogue. This audit was conducted against Permit (former Licence to Operate Scheduled Premises) No. 3541 as varied by Environment Protection Notice (EPN) No. 7189/3.

Thirty-three of fifty-five conditions were audited, this resulted in seven instances of minor non-compliance with Permit requirements being identified. A response was provided in December 2022 responding to the matters of minor non-compliance.

### Internal Audit Risks

WLF Accounting & Advisory have undertaken an Internal Audit on Councils Gifts & Benefits and Conflicts of Interest Practices. This will be presented to Audit Panel at the February 2023 meeting and will be discussed in the next risk management dashboard report due in April 2023.

## CLOSED RISK TREATMENTS

The following Treatment Actions have been closed and the related control/s have been updated between 1 October 2022 to 31 December 2022.

### Closed Treatment Action- Risk (Management of Councils Assets)

- Review the Asset Management Improvement Plan.
- Undertake a Core Technology Review.

### Closed Operational – Risk (Financial Sustainability and Budget Control)

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

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

- Review the Asset Management Plans annually and produce the projected required annual capital expenditure based on the level of Service Council committed and associated asset modelling results.
- Asset section to provide revised 10-year capital expenditure projection to finance each year before finalising the LTFP.

## UPCOMING REPORTING/ WORKSHOPS

Quarterly Risk Reporting as at 31 March 2023 – due to ELT April 2023.



## COMPARISON OF STRATEGIC RISK RATING TO RISK APPETITE THIS QUARTER

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
<b>Governance</b>	The ability of GCC to maintain effective and transparent governance processes including the management and reporting of actions and priorities through the Council structure, and accurate and timely reporting to all levels within Council.	Moderate	Low	Low	No additional treatments required. Progress has been made with treatment actions being closed off relating to fraud, hazard exposure, and inaccurate information to regulatory bodies. Significant improvements having been undertaken surrounding the review and renewal of policies and directives.  The risk status meets Council's risk appetite.
<b>Efficient and Effective Service Delivery</b>	The ability of GCC to deliver services in an efficient and effective way within the resources available.	Moderate	Moderate	Moderate and declining	This area continues to be a work in progress. We have seen significant progress with a Customer Service Audit recommendations being implemented and closed, specifically around reporting and analysis of customer complaints. Further improvements are being undertaken within Asset Management and Community & Customer Service surrounding service delivery, maintenance works and change management. Asset Masterplans developed help to prioritise asset renewals, upgrades and maintenance in key areas of the municipality.  This further work is due for completion in 2022.
<b>IT Security and Data</b>	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	Although this meets Councils risk appetite, this continues to be a work in progress with the core system review process. The ICT Disaster Recovery Plan has been approved by Council's Audit Panel and Executive Leadership Team and is to be tested. We have seen ongoing business engagement between ICT and all GCC Directorates.



STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
<b>Compliance</b>	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.
<b>Workforce</b>	Ability to attract, retain and develop a workforce with the right skills, capabilities, and attitudes to service the community.	Moderate	Moderate	Moderate	No additional treatments required. This quarter has seen progress of the HR Strategic Plan and Workforce Development Plan, investigating building an attractive team culture which attracts potential candidates, Casual employment as required, Graduate program, Internal career growth.  The risk status now meets Council's risk appetite.
<b>Financial Sustainability and Budget Control</b>	Ability of GCC to manage the financial sustainability of the Council and deliver the services expected by the community including the revenue base, cost control, maintenance of infrastructure, and the management or sale of key assets.	Moderate	Moderate	Moderate and constant	No additional treatments required. This quarter an operational risk has been closed: The Strategic Asset Management Plan (SAMP) should provide decision makers with sufficient information to manage infrastructure assets.  The risk status now meets Council's risk appetite.
<b>Stakeholder Engagement and Relationship</b>	Ability to create, maintain and develop positive stakeholder relationships including good communication and consultation, managing stakeholder risks, and proactive engagement.	Moderate to High	Moderate	Moderate	No additional treatments required. There has been little improvement since the last quarterly report.  The risk status now meets Council's risk appetite.



STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
<b>Environmental Management</b>	Ability of GCC to effectively manage environmental risks such as natural disasters and waste management, including the impacts of climate change.	Moderate to High	Moderate	Moderate to High	This risk is escalating. Council has been issued with a notice from the EPA regarding non-compliances at the Jackson Street Landfill. Work is underway to assess the impact. Council's insurance broker has been notified (Environmental Liability insurance). Council issued a response to EPA in December 2022.
<b>Advocacy and Role of Council in Social Outcomes</b>	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.
<b>Management of Council's Assets</b>	The ability of Council to manage all assets effectively and efficiently from acquisition/ construction through to disposal.	Moderate to High	Moderate	Moderate and declining.	This risk is declining. Continued progress in this area is expected.  Controls are being updated and are moving closer to closing operational risks which will bring the risk status down to meet Council's risk appetite.  Further updates to be provided next quarter.





## RISK MANAGEMENT HEATMAP COMPARISON

TABLE 1. 1 JULY 2022 - 30 SEPTEMBER 2022

Consequence	Severe (5)	Moderate (5) 2 ↔	Moderate (10) 3 ↔	High (15)	Extreme (20)	Extreme (25)
	Major (4)	Low (4) 6 ↔	High (8) 2 ↔	High (12) 3 ↔	High (16) 3 ↔	Extreme (20)
	Moderate (3)	Low (3) 2 ↓	Moderate (6) 12 ↓	Moderate (9) 29 ↑	Moderate (12) 4 ↔	High (15) 1 ↔
	Minor (2)	Low (2) 3 ↔	Low (4) 13 ↑	Low (6) 8 ↔	Moderate (8) 1 ↔	Moderate (10)
	Insignificant (1)	Low (1) 3 ↔	Low (2) 1 ↔	Low (3) 1 ↔	Low (4) 1 ↔	Low (5)
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Almost Certain (5)
Likelihood						

TABLE 2. 1 OCTOBER - 31 DECEMBER 2022

Consequence	Severe (5)	Moderate (5) 1 ↔	Moderate (10) 2 ↓	High (15)	Extreme (20)	Extreme (25)
	Major (4)	Low (4) 7 ↑	High (8) 1 ↓	High (12) 2 ↓	High (16) 2 ↓	Extreme (20)
	Moderate (3)	Low (3) 3 ↑	Moderate (6) 9 ↓	Moderate (9) 25 ↓	Moderate (12) 4 ↔	High (15) 1 ↔
	Minor (2)	Low (2) 3 ↔	Low (4) 19 ↑	Low (6) 10 ↑	Moderate (8) 1 ↔	Moderate (10)
	Insignificant (1)	Low (1) 3 ↔	Low (2) 1 ↔	Low (3) 1 ↔	Low (4) 1 ↔	Low (5)
		Rare (1)	Unlikely (2)	Possible (3)	Likely (4)	Almost Certain (5)
Likelihood						

