

# Quarterly Report

Quarter 3 2024

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**GLENORCHY**  
CITY COUNCIL

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# STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

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

## GLENORCHY WAR MEMORIAL POOL

At its 26 February meeting, following election campaign announcements from both the Labor and Liberal parties, Council directed the General Manager to immediately begin preparing a schedule of works to repair and eventually open the Glenorchy War Memorial Pool.

Council sought further advice from qualified engineers at Lacus to inform the schedule of works. This work includes determining whether the pool shell needed to be filled with water to protect its structural integrity. The engineers advised Council that there is a risk that ground water may build up underneath an empty pool shell. This could subsequently push the floor of the pool shell up (without the weight of the pool water to hold it down) and cause cracking. Lacus then advised Council to install a series of Hydrostatic Relief Valves on the floor of the pool, rather than refill the pool. These valves will open if there is an excessive build-up of water pressure underneath the pool shell whilst it is empty, to manage the risk of cracking.

This work is happening in parallel to the State Government funded Glenorchy Pool Site engagement process, being run by MI Global.

By the end of the quarter, MI Global were in the final stages of the first engagement phase, with community engagement strong and key stakeholders consulted. A stakeholder engagement report will be provided to Council, capturing all insights from the surveys and interviews. This report will be published online for community review and comment.

The next steps will include MI Global consolidating all information into an Options Assessment Presentation to assist with the second phase of engagement. This will include a Public Insights Session and in-person and 2 - 3 online workshops with key stakeholders.

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

## PUBLIC MEETING - ADDRESSING POOL RELATED CONCERNS

At its 29 January meeting, Council received a petition. The petition stated:

*Petition to Glenorchy City Council*

*We the undersigned, hereby request that Council*

- 1. Urgently repair and re-open the Glenorchy War Memorial Pool*
- 2. Hold a public meeting to address the pool related concerns.*



At its 26 February meeting, Council considered the petition and was provided with background material, information about the petition's compliance with the *Local Government Act 1993*, and next steps in relation to the topics of the petition. The petition met the legal requirement of 1,000 elector signatures to require a public meeting to be held on the topic.

Council invited submissions to the meeting twice in the Mercury newspaper, on Council's notice board, and on its website. 9 submissions were received and summarised for the meeting.

The public meeting was held at 6pm, 27 March 2024 at KGV.

87 members of the public attended, as well as 9 Elected members, and 9 Glenorchy staff members.

The meeting was facilitated by Adrian Smith of CorComms and went for just over two hours. During this time submissions were made, questions asked and answered, and motions were moved and carried.

Former Olympian, Dr Shane Gould, also attended and addressed the meeting, providing her insights and experience in public swimming infrastructure, research, and people's sense of place.

Council will consider the motions from the public meeting at its April Council meeting.

## **STATEMENT OF LOCAL HERITAGE SIGNIFICANCE FOR GLENORCHY WAR MEMORIAL POOL**

At its February meeting, Council was briefed on a Council-commissioned Statement of Local Cultural Heritage Significance of the Glenorchy War Memorial Pool prepared by Praxis Environment.

The purpose of the study was to assess the historic heritage significance of the pool complex against the criteria set out for local Heritage Places in the Tasmanian Planning Scheme using threshold guidelines established by Heritage Tasmania for use in Assessing Historic Heritage Significance.

The conclusion of the Statement, after considering the 7 criteria in the threshold guidelines established by Heritage Tasmania for use in Assessing Historic Heritage Significance, was that the place is of some local historic heritage significance on historical and community grounds.

## **ESTABLISHMENT OF THE ACCESS AND INCLUSION SPECIAL COMMITTEE**

At its January meeting, Council established a new Access and Inclusion Special Committee with revised terms of reference.

The Committee will provide advice to Glenorchy City Council on a wide range of matters, including public spaces, road and footpaths, buildings, Council Action Plans, Statements of Commitment, Policies, and much more.

The Committee will be made up of 8-10 core members, including Elected Members Alderman Jan Dunsby and Alderman Shane Alderton, council officers, community subject matter experts, and representatives of key stakeholder groups.

This Committee will be in place for the duration of the Council term.



## CAPITAL WORKS

At its February meeting, Council received its capital works status update report which outlined changes to the capital works program budget.

Delivery of a large capital work program requires adjustments during the financial year due to project-related variables and external market factors. Some variations are caused by variations to the scope of works and/or contractor delays. Several adjustments are also needed in the recurrent capital works program, due to inflation impacts, and contractor availability, as well as several additional projects, such as contaminated soil removal.

Council's Capital Works program for this year has an annual budget of \$32.686 million with the major grant funded projects making up close to half of the program. The report provided Council with details on proposed variations to expenditure, as well as detail on Major and Grant funded projects, such as:

- Giblins Reserve Playspace
- Montrose Bay Foreshore Skatepark
- Council Chambers Solar Panel Installation and Roof Upgrades
- Football Packages
- Tolosa Park Dam Reintegration Project
- Playground Renewal Program

Council opened the new Benjafield Park playspace

The new district-level playspace at Benjafield Park was officially opened on 15 March following a \$1.2 million renewal project. The new play space is space-themed in response to feedback from a community poll.

## TOLOSA PARK DAM REINTEGRATION PROJECT

The Tolosa Park Dam Reintegration Project is at Stage 1 of an agreed master plan for the Tolosa Dam. The project involves reintegrating the dam into the remainder of the park. The project is jointly funded with TasWater who are responsible for delivery of stage 1 works. In the last quarter, final earthworks and irrigation works have progressed. The schedule of Stage 1 works is expected to be completed this financial year and will allow this area to become an open recreation area that will service not only the people of Glenorchy but the wider Hobart region.

## PLANNING SCHEME AMENDMENTS

Earlier this year, The Tasmanian Planning Commission approved new planning controls for the Glenorchy CBD and an area of Main Road, between Moonah and Montrose. This paved the way for additional housing development in the area.

The new controls are the Principal Activity Centre Specific Area Plan (PAC SAP) and the Northern Apartments Corridor Specific Area Plan (NAC SAP), which will apply, respectively, to the Glenorchy CBD and Main Road between Moonah and Montrose. The amendments to the Glenorchy Local Provisions Schedule (LPS) take effect on Wednesday 13 March 2024.

The PAC SAP replaces an existing planning control for the Glenorchy CBD. It renews urban design standards and introduces new measures to protect key assets like sunlight and views of



the mountain. The PAC SAP also ensures apartment developments provide good amenity for residents, without affecting nearby businesses.

The NAC SAP is focused on the Commercial Zone along Main Road, where residential use is currently not allowed. The new planning control allows well-designed apartments to be built above or behind ground floor shops and businesses. Apartments must be designed to 'fit-in' and reduce impacts from the non-residential uses such as noise, movement of commercial vehicles etc, to make sure commercial activity remains the primary focus for this area.

## STATE ELECTIONS

At the recent State elections, a number of campaign announcements relevant to Glenorchy were made by the Liberal Party, which is, at the time of writing, working to form minority government.

These include:

Glenorchy specific:

- Glenorchy Pool Repair and Reopen Funding- \$5m
- Rapid Transit Bus Network – Overall support
- Chocolate Experience at Cadbury – up to \$12m
- New Ferry Terminal at Wilkinsons Point by 2028 – Overall support
- Moonah Multicultural Hub - \$150K
- Multicultural Council of Tasmania – Increase in funding

Council will be actively advocating to the new government to follow up on these announcements, in particular, the pool repair funding announcement.

## FUTURE OF LOCAL GOVERNMENT REVIEW FINAL REPORT SUBMISSION

Council endorsed a submission to the Tasmanian Government on the recommendations of the Future of Local Government Review Final Report. Council welcomed the opportunity to provide further comment on the Future of Local Government Review Final Report and its 37 recommendations for local government reform and looks forward to working with the incoming Tasmanian Government to ensure that momentum for the reform continues.

Council reflected that the Review is important for the sector and for the State of Tasmania. Council supported most of the 37 recommendations for reform, with some notable exceptions and qualifications around the expanded scope for local government, amalgamation, shared services, and funding arrangements.

**Tony McMullen**

**General Manager**

**April 2024**



# Financial Performance

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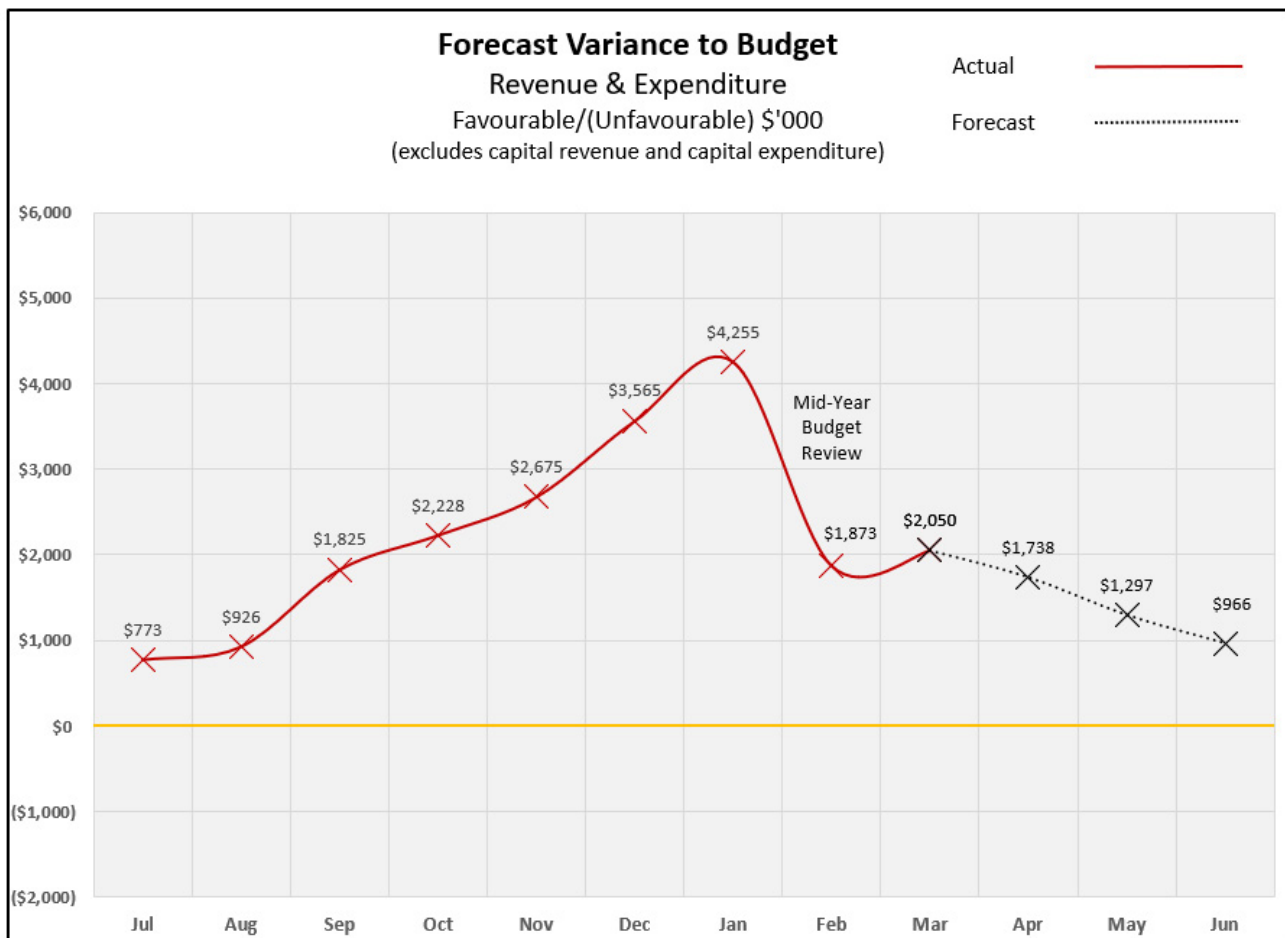
# Quarterly Financial Performance

For the year-to-date ending 31 March 2024

## OPERATING SUMMARY

Council’s operating result as at the end of the March 2024 quarter is \$2.050m better than the budgeted position. The favourable variance is the combined result of \$0.408m more revenue than budgeted and \$1.642m less expenditure than budgeted.

## OPERATING FORECAST TO 30 JUNE 2024

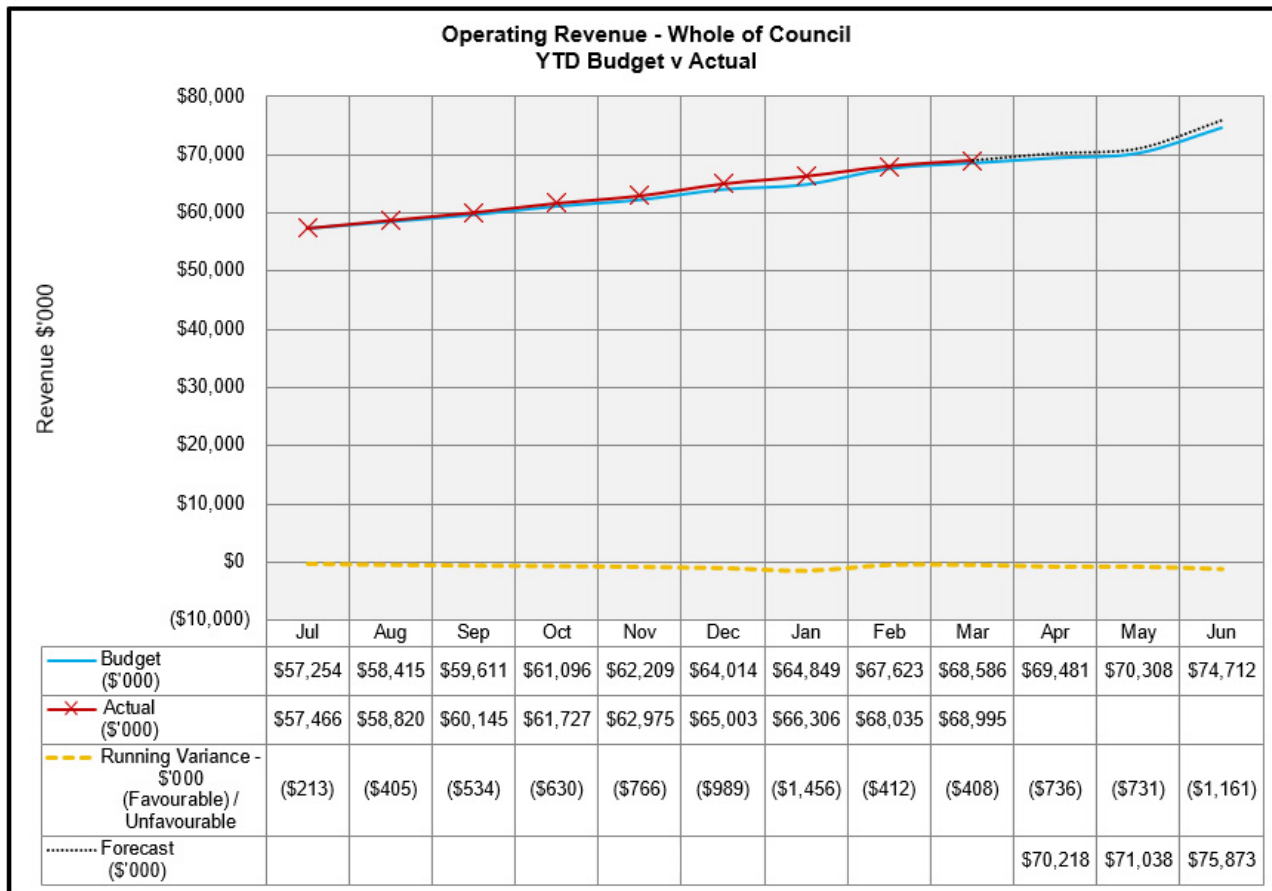


Note 1: The data in this chart is a compilation of actual, budget and forecast revenue / expenditure. It is recalculated each month to ensure it represents the most up-to-date analysis of Councils financial position which may result in differences to previously reported charts.



## OPERATING REVENUE

Year-to-date operational revenue is \$68.995m compared to budgeted operational revenue of \$68.586m. This represents a favourable result of \$0.408m or 0.6% 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 against the year-to-date \$49.373m budget by \$5k, noting supplementary valuation rate revenue is on target.

### NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$12.895m budget by \$157k, noting landfill user fees of \$99k, reimbursement of private land fire hazard reduction expenses \$61k and planning fees of \$52k.

### NOTE 3 - INTEREST ON INVESTMENTS

Favourable against the year-to-date \$884k budget by \$422k, noting \$1.456m in interest has been received to date less accruals back to last year of \$126k.

### NOTE 4 - OPERATING GRANTS

Unfavourable against the year-to-date \$3.926m budget by \$275k, noting that 100% of the 2023/24 Financial Assistance Grant was prepaid in 2022/23, resulting in a budget shortfall unless 100% of the 2024/25 grant is prepaid this year.



**NOTE 5 - CONTRIBUTIONS - CASH**

Unfavourable against the year-to-date \$31k budget by \$16k, noting no planning cash-in-lieu has been received to date.

**NOTE 6 - TASWATER INCOME**

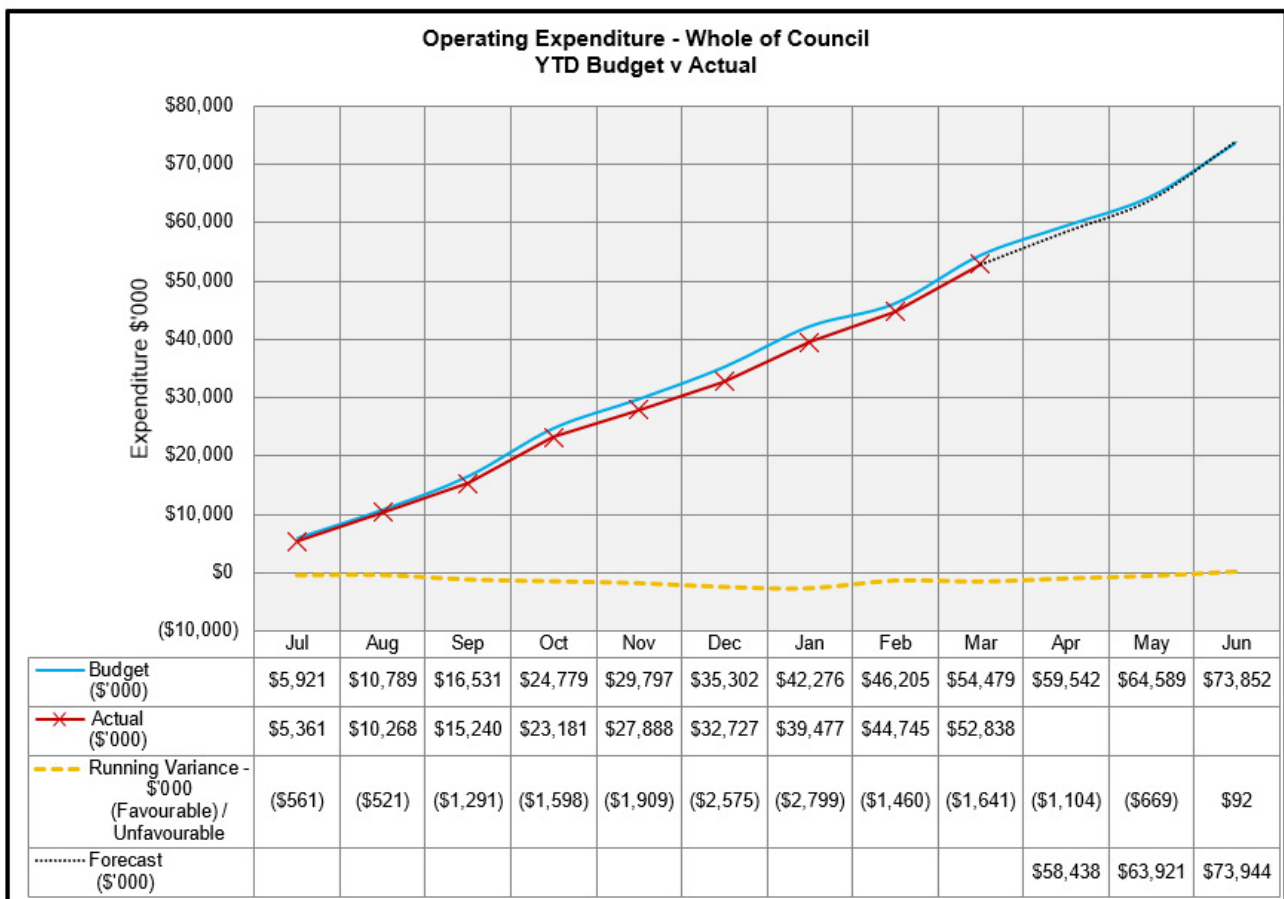
On track noting two dividend payments totalling \$1.086m have been received against an annual budget of \$2.172m.

**NOTE 7 - OTHER INCOME**

Favourable against the year-to-date \$391k budget by \$114k, noting \$64k for the State Fire Levy commission for April was paid in March.

**OPERATING EXPENDITURE**

Year-to-date operational expenditure is \$52.838m compared to budgeted expenditure of \$54.479m. This represents a favourable result of \$1.641m or 3.0% against budget.



**NOTE 8 - EMPLOYMENT COSTS**

Favourable against the year-to-date \$20.583m budget by \$253k, representing positions remaining vacant for extended periods during the recruitment process.

**NOTE 9 - MATERIALS AND SERVICES EXPENDITURE**

Favourable against the year-to-date \$13.521m budget by \$650k, noting underspends in waste management \$188k, regional contributions awaiting invoices \$157k, public utility charges timing \$101k and internal cross-program cost recovery \$83k.

**NOTE 10 - DEPRECIATION AND AMORTISATION**

Favourable against the year-to-date \$14.081m budget by \$445k, noting these figures are on an accrual basis until asset reconciliations are undertaken in April 2024.

**NOTE 11 - FINANCE COSTS**

Favourable against the year-to-date \$111k budget by \$1k, with no notable variances to report.

**NOTE 12 - BAD AND DOUBTFUL DEBTS**

No bad or doubtful debts identified this year to date.

**NOTE 13 - OTHER EXPENSES**

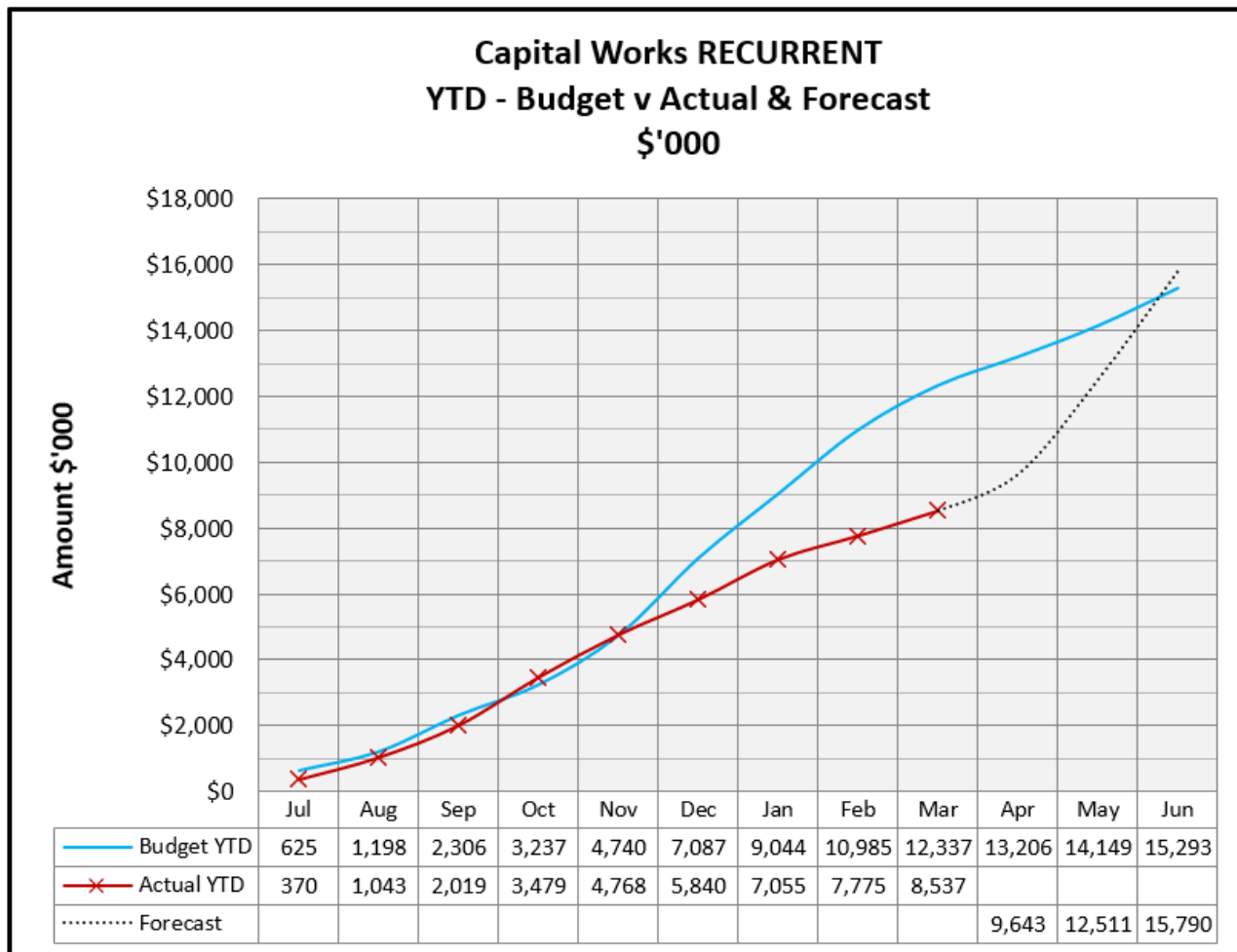
Favourable against the year-to-date \$6.182m budget by \$292k, noting these figures are on an accrual basis until asset reconciliations are undertaken in April 2024.



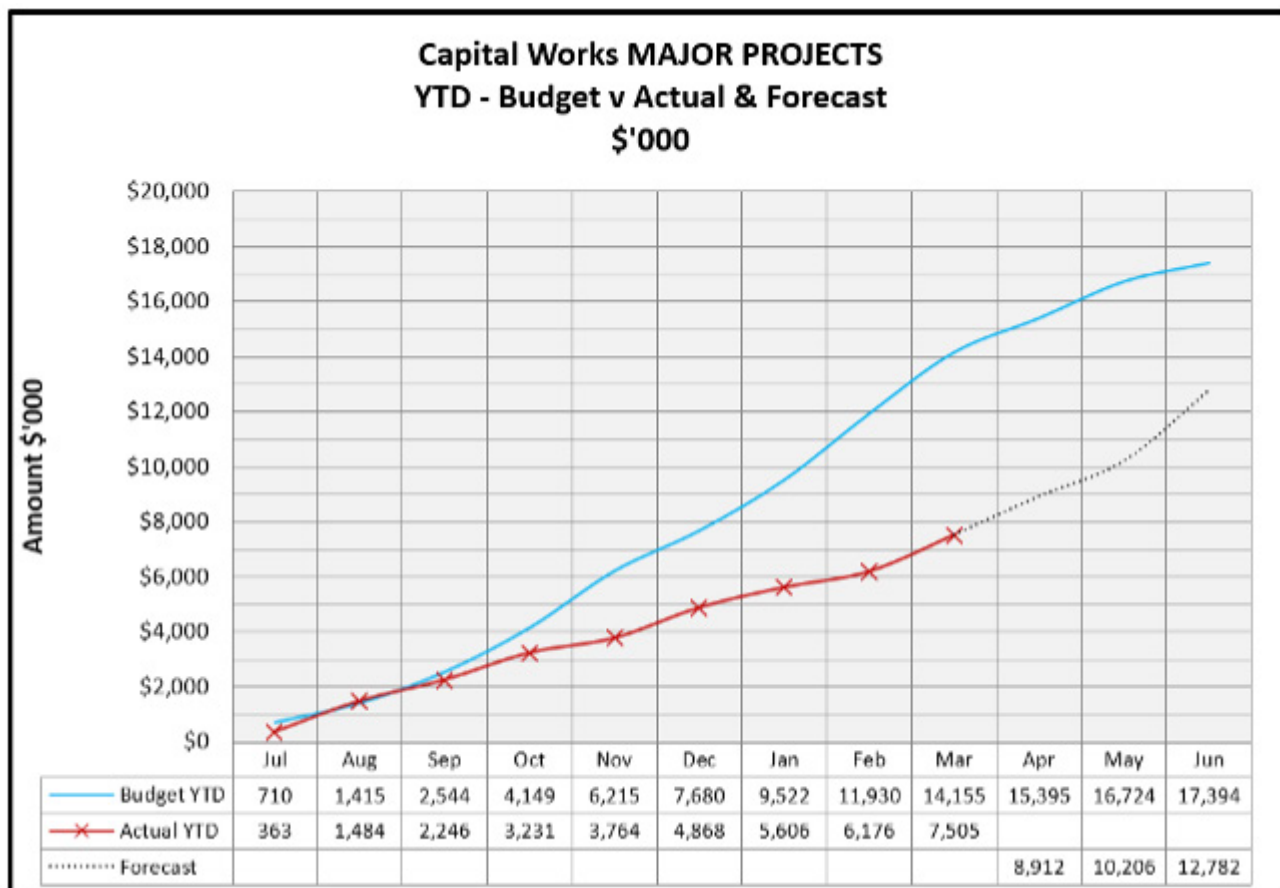
## CAPITAL WORKS

Year-to-date Capital Works expenditure is \$16.042m against a combined annual budget of \$32.686m and a combined annual forecast spend of \$28.573m. At the end of March, \$8.537m or 56% of the annual Recurrent projects budget has been expended and \$7.505m or 43% of the Major projects budget has been expended.

### CAPITAL PROGRAM - RECURRENT



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



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

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - CSR - KGV Soccer - Design & Construction	\$1,210,430	\$2,500,000	\$2,160,430
101246 - Grant - Giblins Reserve Play Space	\$1,830,002	\$2,500,000	\$1,920,002
101250 - Grant - North Chigwell Football and Community Facility	\$132,800	\$4,000,000	\$1,032,800
101282 - Grant - Montrose Foreshore Park Skatepark	\$290,596	\$0	\$370,596
101517 - Upgrade Interchange Facilities at KGV Oval for GDFC	\$185,905	\$145,000	\$185,905
101518 - Upgrade to the Claremont Junior Football Clubrooms	\$0	\$0	\$0
101536 - Tolosa Park Dam Rehabilitation	\$1,342,454	\$3,195,000	\$3,117,454
101767 - Relocation of Terry Street to Chambers	\$490,730	\$200,000	\$490,730
101914 - MP - Benjafield Playground Renewal	\$1,271,456	\$1,234,138	\$1,271,456
101915 - Grant - Playground Renewal - Federal	\$69,313	\$1,680,748	\$645,575
101916 - Benjafield Childcare Centre Stage 1 - Sleep Area	\$30,954	\$700,000	\$505,954
101917 - Benjafield Childcare Centre Stage 2 - Amenities	\$0	\$580,000	\$0
101930 - Eady St Sportsfield Lighting	\$127,020	\$0	\$127,020
101931 - Mountain Bike Renewal	\$245,639	\$0	\$245,639
101953 - Municipal Revaluation 2024	\$59,250	\$395,000	\$395,000
101954 - Multicultural Kitchen	\$23,777	\$164,000	\$118,777
101956 - Cadbury Changerooms	\$195,131	\$100,000	\$195,131
<b>TOTALS</b>	<b>\$7,505,456</b>	<b>\$17,393,886</b>	<b>\$12,782,468</b>

## NON-OPERATING REVENUE

### NOTE 14 - CONTRIBUTIONS - NON MONETARY ASSETS

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

### NOTE 15 - GAIN OR LOSS ON DISPOSAL OF FIXED ASSETS

Favourable against the year-to-date \$208k budget loss by a \$9k gain, noting upfront expenditure has been incurred on properties identified as being eligible for disposal \$101k, less minor assets sales of \$110k.

### NOTE 16 - CAPITAL GRANTS

Unfavourable against the year-to-date \$7.290m budget by \$259k, noting federal major projects grant yet to receive \$896k, less R2R grant received in advance \$387k and new State Govt grants \$250k.

### NOTE 17 - CONTRIBUTIONS - MONETARY

Favourable against the year-to-date \$128k budget by \$22k, noting two new contributions of \$19k and \$3k have been received.

## NON-OPERATING EXPENDITURE

### NOTE 18 - ASSETS WRITTEN OFF

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

## CASH AND INVESTMENTS

At 31 March 2024, actual funds available in cash and investments totalled \$41.833m compared to \$44.448m for the same period last year. Cash flow from rates is delayed due to changes to rate instalment dates. In particular, the fourth and final instalment is now due on 1 May compared to the previous 17 March due date.

## RATES COLLECTIONS

At 31 March 2024, Rates collected totalled 82.94% compared to 95.98% in the prior year. The rate payment changes Council approved in this year's budget distorts prior year comparisons, including:

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

In particular the fourth and final instalment is not due until 1 May, six weeks later than last years date of 17 March. It is expected a meaningful year-on-year comparison of rate collections will not be available until June.

## STATEMENT OF COMPREHENSIVE INCOME

### Glenorchy City Council

#### Financial Report

#### Statement of Comprehensive Income to 31 March 2024

Year-to-Date (YTD)	Note	2024 Budget \$'000	2024 Actual \$'000	2023 Actual \$'000	2024 Variance Actual to Budget
<b>Operating Revenue</b>					
Rates	1	49,373	49,379	45,778	▲
User charges and licences	2	12,895	13,052	12,115	▲
Interest	3	884	1,306	675	▲
Grants	4	3,926	3,651	3,025	▼
Contributions - cash	5	31	15	34	
Investment income from TasWater	6	1,086	1,086	1,086	↔
Other income	7	391	506	289	▲
<b>Total Operating Revenue</b>		<b>68,586</b>	<b>68,995</b>	<b>63,001</b>	▲
<b>Operating Expenditure</b>					
Employment costs	8	20,583	20,330	18,110	▼
Materials and services	9	13,521	12,871	12,226	▼
Depreciation and amortisation	10	14,081	13,636	10,975	▼
Finance costs	11	111	110	14	▼
Bad and doubtful debts	12	-	-	-	↔
Other expenses	13	6,182	5,890	5,096	▼
<b>Total Operating Expenditure</b>		<b>54,479</b>	<b>52,838</b>	<b>46,421</b>	▼
<b>Total Operating Surplus/(Deficit)</b>		<b>14,108</b>	<b>16,157</b>	<b>16,580</b>	▲
<b>Non-Operating Revenue</b>					
Contributions - non-monetary assets	14	-	-	2,513	↔
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	15	(208)	9	(138)	▲
Capital grants received specifically for new or upgraded assets	16	7,290	7,030	6,362	▼
Contributions - Monetary	17	128	150	-	▲
<b>Total Non-Operating Revenue</b>		<b>7,210</b>	<b>7,189</b>	<b>8,737</b>	▼
<b>Non-Operating Expense</b>					
Assets written off	18	-	-	373	↔
<b>Total Non-Operating Expense</b>				<b>338</b>	
<b>Total Surplus/(Deficit)</b>		<b>21,317</b>	<b>23,346</b>	<b>25,316</b>	▲

## STATEMENT OF FINANCIAL POSITION

Glenorchy City Council Financial Report Statement of Financial Position to 31 March 2024	2024 YTD \$'000	2023 YTD \$'000
<b>Asset</b>		
<b>Current assets</b>		
Cash and Cash Equivalents	3,016	8,926
Trade and Other Receivables	10,351	5,160
Inventories	154	125
Assets Classified as Held for Sale	1,197	1,625
Contract Assets	-	-
Current Investments	37,479	34,184
Other Current Assets	45	70
<b>Total Current Assets</b>	<b>52,242</b>	<b>50,090</b>
<b>Non-Current Assets</b>		
Property, Infrastructure, Plant and Equipment	858,586	813,334
Investment in Water Corporation	168,374	163,198
Intangible Assets	(32)	4
Right of Use Assets	1,529	2,078
Other Non-Current Assets	28,110	14,199
<b>Total Non-Current Assets</b>	<b>1,056,567</b>	<b>992,813</b>
<b>Total Assets</b>	<b>1,108,809</b>	<b>1,042,903</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	12,678	920
Provisions	5,031	5,068
Borrowings	319	315
Trust Funds and Deposits	840	613
Lease Liabilities	559	702
Contract Liabilities	-	-
Other Liabilities	169	89
<b>Total Current Liabilities</b>	<b>19,596</b>	<b>7,707</b>
<b>Non-Current Liabilities</b>		
Provisions	7,536	3,864
Borrowings	984	1,621
Lease Liabilities	1,037	1,442
<b>Total Non-Current Liabilities</b>	<b>9,557</b>	<b>6,927</b>
<b>Total Liabilities</b>	<b>29,153</b>	<b>14,634</b>
<b>Net Position</b>	<b>1,079,656</b>	<b>1,028,269</b>

### ADJUSTMENTS TO AMOUNTS PREVIOUSLY REPORTED

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





# Measures

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# GCC Annual Plan Measures

## MAKING LIVES BETTER

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

### PERCENTAGE OF DIRECT EXPENDITURE ON PRIORITY COMMUNITY SERVICES

1 July to 31 March 2024

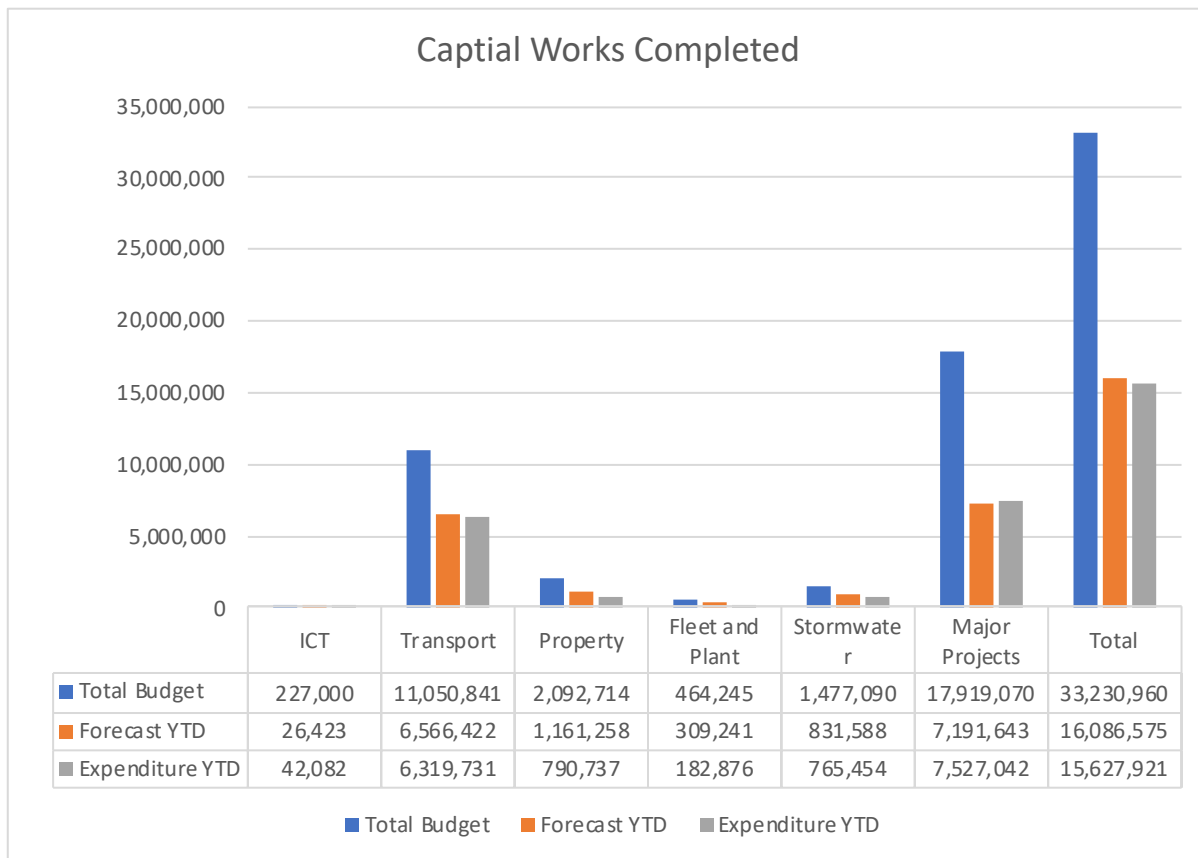
Program	Targeted Expenditure	Employee Effort	Total Direct Expenditure	Percentage of Total Direct Expenditure	Annual Budget	Percentage of Program Annual Budget Spent
Bushfire Mitigation	\$99,315	\$167,604	\$266,919	2.68%	\$549,390	48.58%
Childcare	\$96,306	\$1,734,515	\$1,830,821	18.41%	\$2,898,920	63.16%
Community Development	\$315,240	\$473,991	\$789,231	7.94%	\$1,415,614	55.75%
Community Engagement	\$93,400	\$224,221	\$317,621	3.19%	\$532,023	59.70%
Environment	\$17,304	\$246,905	\$264,209	2.66%	\$773,370	34.16%
Glenorchy Jobs Hub	\$130,088	\$265,269	\$395,357	3.98%	\$650,000	60.82%
Moonah Arts Centre	\$109,013	\$367,491	\$476,504	4.79%	\$724,997	65.72%
Parks & Recreation	\$496,893	\$940,606	\$1,437,499	14.46%	\$2,130,173	67.48%
Roads & Stormwater	\$946,516	\$949,458	\$1,895,974	19.07%	\$2,820,521	67.22%
Urban Services	\$527,577	\$752,184	\$1,279,761	12.87%	\$1,861,942	68.73%
Vegetation Control	\$493,654	\$495,394	\$989,048	9.95%	\$1,301,451	76.00%
<b>Total Direct Expenditure - Priority Community Services</b>	<b>\$3,325,306</b>	<b>\$6,617,638</b>	<b>\$9,942,944</b>	<b>100%</b>	<b>\$15,658,401</b>	

*Percentage of capital works expenditure actual to budget.*

Council's Capital Works program has an annual budget for this year of \$33.2 million. Council's expenditure on its normal body of capital works is on track with forecast (97% vs forecast). It is anticipated that Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned for this financial year.

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

Council is continuing to experience delays in the supply of materials and contract services due to market constraints, increases in construction costs and the availability of contractors, due to a buoyant and heated construction market. 91% of expenditure has been spent against original forecasts. It is expected that \$5M will not be spent under Major Projects this financial year and the expenditure has been included in the 2024/25 capital program. This includes funding for the North Chigwell Football and Community Facility and KGV Soccer Projects.



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

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

These partnerships include:

- Police Citizens Youth Club (PCYC) - the PCYC report that services are provided to a core group of 177 individuals with occasional support provided to a number of others.
- 26TEN Foundation - "Building a 26TEN Community" 179 people have participated in 23 programs/workshops/events during the January - March 2024 period.
- MCoT at the Multicultural Hub - 4,783 individuals have used the Multicultural Hub during the quarter.
- Mission Australia Youth Beat program - The Youth Beat program has had 10 sessions engaging with young people aged between 8 and 18 years during the last quarter.
- Full Gear Motorbike Safety program, including marketing campaign for young people delivered in Huonville (1 x 8 week program delivered)



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

- *Number of mayoral advocacy letters and deputations*

Advocacy letters outlining Council's five priority projects were sent to all relevant Tasmanian Government Ministers and the Leader of the Opposition as part of the 2024-2025 Budget Community Consultation process.

The five priority projects are:

- Tolosa Park Masterplan - \$12 million to implement the masterplan.
- Glenorchy War Memorial Pool - \$50 million to deliver the best long-term facility for Glenorchy.
- Multicultural Hub - \$300 000 over our years to create stability of service provision and continuity of service for the multicultural community.
- Northern Suburbs Transit Corridor - sufficient investment to deliver an appropriate transport mode and support an increased supply of housing along the corridor.
- Youth Engagement - \$400 000 over four years to implement a program of initiatives that support and engage young people to reduce anti-social behaviour.

Letters were sent to:

- Premier Jeremy Rockliff
- Felix Ellis
- Guy Barnett
- Jo Palmer
- Madeleine Ogilvie
- Nic Street
- Nick Duigan
- Roger Jaensch
- Bec White

Ahead of the Federal budget process, advocacy letters for the five priority projects were also sent to:

- Federal Treasurer, Jim Chalmers
- Senators Jacqui Lambie, Nick McKim, Jonathon Duniam
- Independent Member Andrew Wilkie



In the lead up to the Tasmanian State election, the Mayor sent advocacy letters reiterating and outlining Council's five priority projects to Tasmanian Government Ministers, Leader of the Opposition and sitting members and candidates in the seat of Clark.

Letters were sent to:

- Madeleine Ogilvie
- Simon Behrakis
- Felix Ellis
- Guy Barnett
- Jo Palmer
- Nic Street
- Nick Duigan
- Roger Jaensch
- Jeremy Rockliff
- Michael Ferguson
- Ella Haddad
- Josh Willie
- Bec White
- Vica Bayley
- Kristie Johnston
- Ben Lohberger
- Casey Davies
- Catherine Searle
- Emma Atterbury
- Helen Burnet
- James Zalotockyj
- Janet Shelley
- John Kamara
- Jon Gourlay
- Lorraine Bennet
- Louise Elliot
- Marcus Vermey
- Mohammad Aldergham
- Nathan Volf
- Peter Jones
- Rebecca Prince
- Simon Davis
- Stefan Vogel
- Stuart Benson
- Sue Hickey
- Susan Wallace
- Trenton Hoare

During the quarter, the Mayor also sent letters advocating for the establishment of a permanent Breast Screen facility in Glenorchy to the Premier and Minister for Health, and a letter to the Minister for Infrastructure and Transport advocating for the installation of traffic signals at the intersection of Foreshore Road, Duncan Street and Brooker Highway.



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

Council endorsed one submission this quarter to the Tasmanian Government. It was regarding the recommendations of the Future of Local Government Review Final Report. Council welcomed the opportunity to provide further comment on the Future of Local Government Review Final Report and its 37 recommendations for local government reform.

Council reflected that the review is important for the sector and for the State of Tasmania. Council supported most of the 37 recommendations for reform, with some notable exceptions and qualifications around the expanded scope for local government, amalgamation, shared services, and funding arrangements.

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

Large residential zoned property at 23A Norman Circle, Glenorchy is now ready for sale listing, now that title boundary errors have been resolved.

Two residential zoned properties at 11 and 11a Nielson Drive, Montrose ready for sale listing.

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

Both the Principal Activity Centre (PAC) and Northern Apartments Corridor (NAC) specific area plans were approved by the Tasmanian Planning Commission and became effective on Wed 13 Mar 2024.

The Mill Lane Precinct specific area plan has undergone informal consultation and is scheduled to go before the Glenorchy Planning Authority on Monday 15th April 2024. The amendment proposes to rezone the land within the Mill Lane Precinct to an Urban-Mixed Use Zone so existing business can stay while providing opportunities for well-designed apartments close to the Glenorchy CBD.

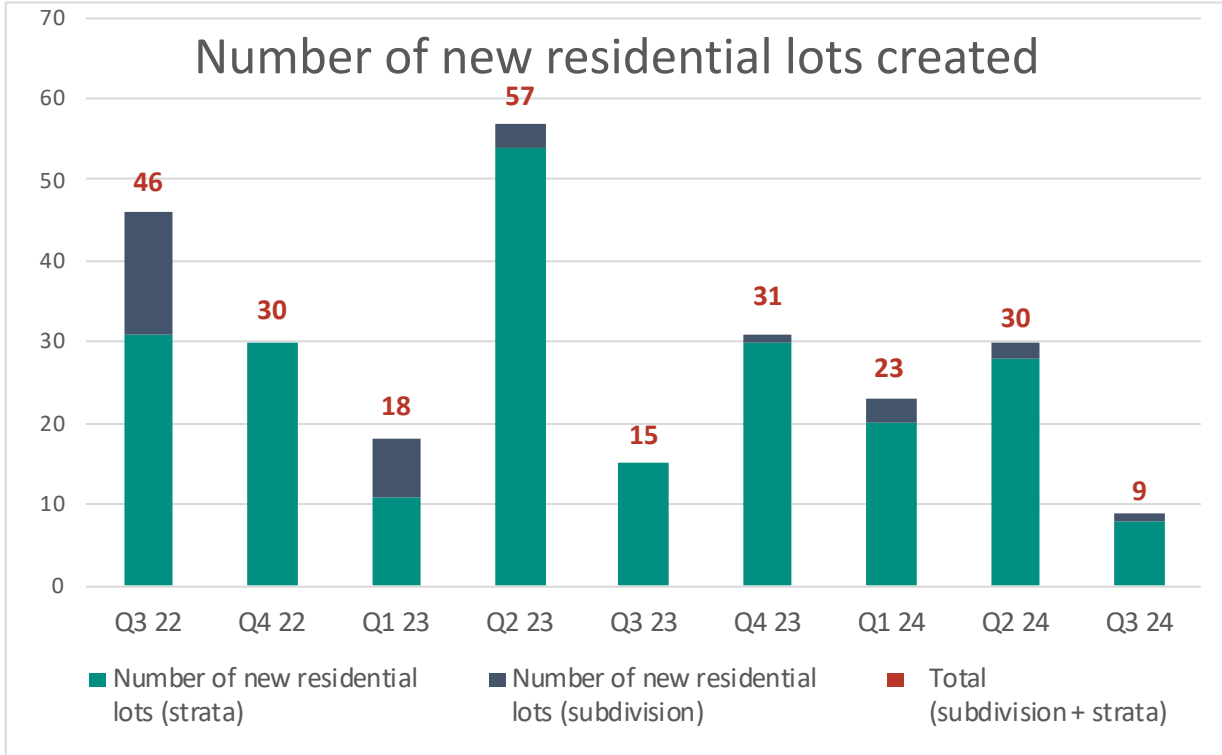
A planning scheme amendment has been lodged for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development. The application is not yet valid however informal internal referrals are underway.

On behalf of the State Government, consultants are undertaking State-wide residential land supply analysis under the Greater Hobart Plan/Regional Land Use Strategy review. Council officers reviewed a 'first cut' of the analysis and provided feedback on the results for Glenorchy, and the underlying methodology. More work is to be undertaken to modify the approach to account for the Hobart (and Glenorchy) metropolitan context.



*Number of new residential lots created.*

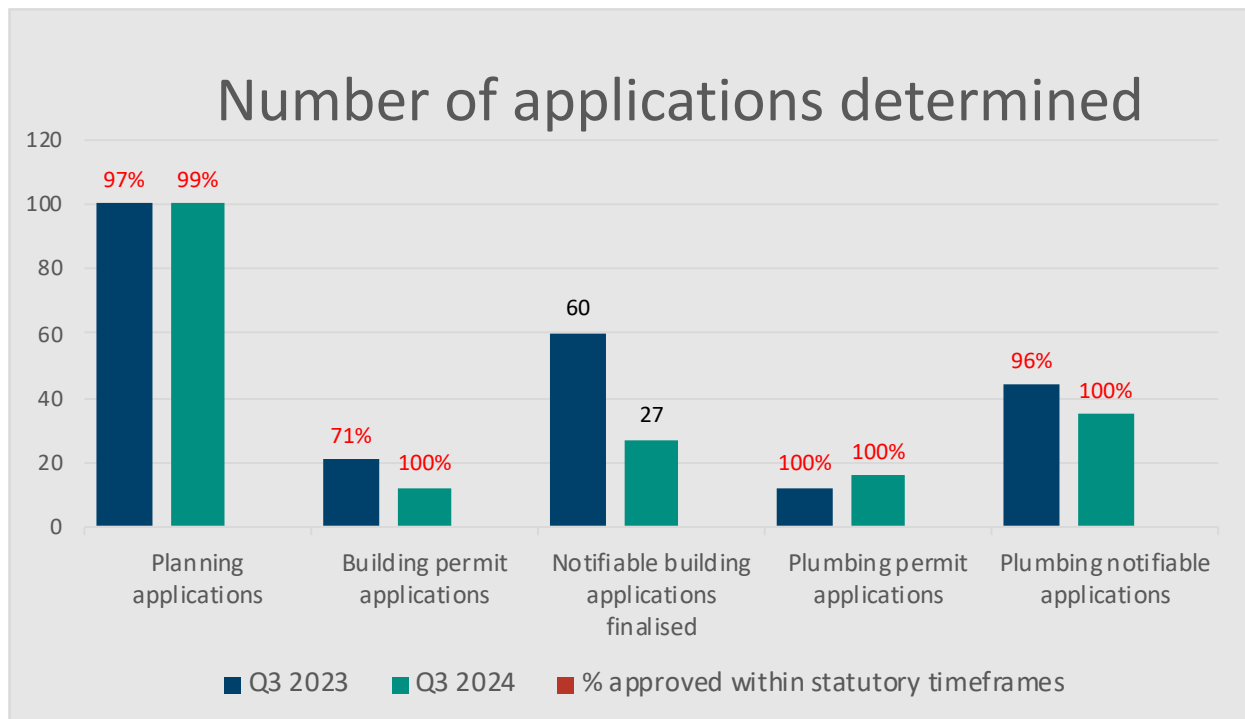
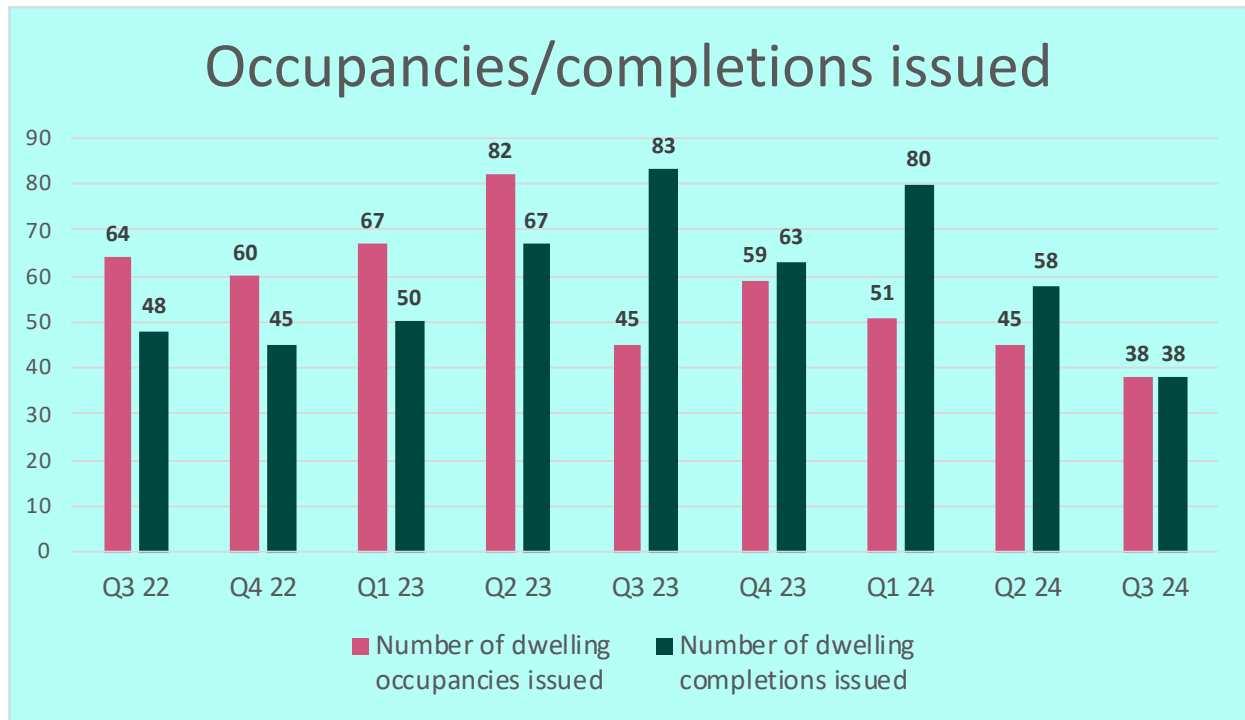
The number of new lots created in this quarter was nine, which is well below the average for the past quarters which is 31. The year-to-date figure is 62, which means it is likely that the final figure for FY24 will be substantially less than the two previous financial years, which were 131 and 121.





*Number of dwelling completions.*

The number of both dwelling occupancies and completions have fallen to their lowest numbers in two years. This reflects a general downturn in activity across the building sector and may be influenced by increasing build costs and statewide labour shortages.







*Status of the Northern Suburbs Transit Corridor project*

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

**BUILDING IMAGE AND PRIDE**

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

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

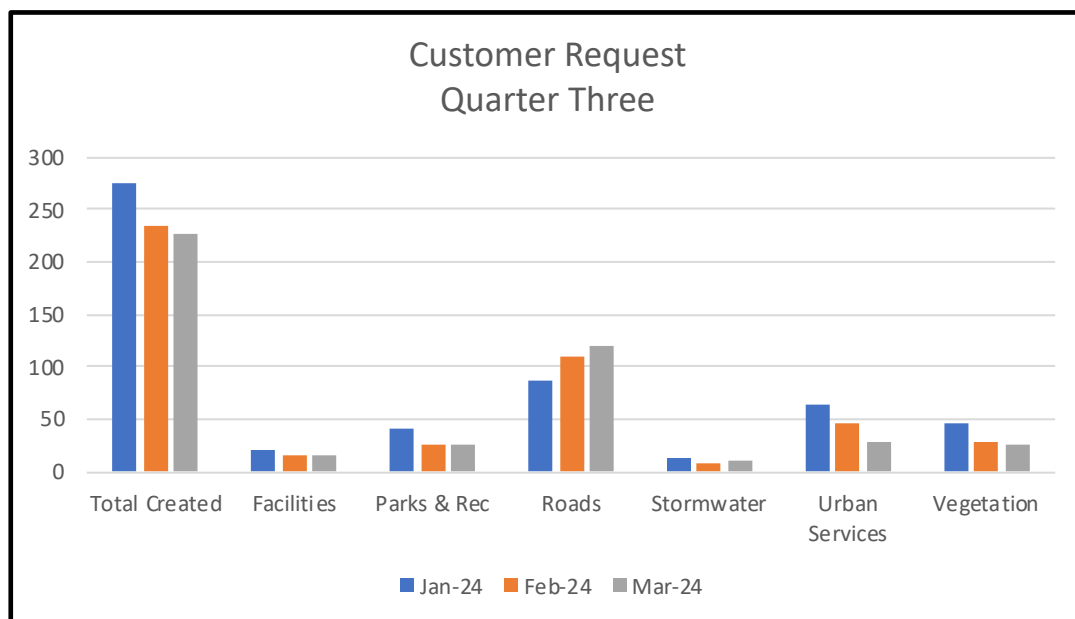
*Number and type of Police and Community Youth Club (PCYC) contacts*

From January 2024, PCYC has been required to complete daily timesheets and log all contacts (by type) electronically to ensure robust data is collected going forward. 177 engagements were recorded during this quarter.

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

During the quarter, one meeting was held on 6 March between the Glenorchy Police Inspector, Mayor and General Manager.

In addition, the Glenorchy Police Inspector attended a Moonah traders meeting on 14 February to discuss safety issues, the Collinsvale Community Yarn on 13 March, and the Public Meeting on the Glenorchy War Memorial Pool on 27 March.



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

- Roads
- Parks and Recreation
- Footpaths
- Stormwater
- Facilities



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

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

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

Over the January to March quarter, 17,354 people attended Moonah Arts Centre

January - 1,319

February - 3,870

March - 12, 165 (includes 8,599 who attended Moonah Arts Centre to complete early voting, at the State Election)

### **Facebook:**

Facebook users who saw MAC content (including posts, stories, tags, shares): 70 304 users in total (6% decrease since last quarter of 74 775).

MAC Facebook followers: 8351 (264 new followers since last quarter vs 333 since last quarter). In this quarter, 20 people unfollowed the page, which is a 20% increase since last quarter.

Engagement with Facebook content (post reactions, comments and shares): 1800 (an increase of 3.2% engagement since last quarter, but a decrease when compared to the 86.1% increase achieved in the previous quarter).

Clicks on links within Facebook posts: 2310 (26.9% increase since last quarter - however, much of this activity is due to ad campaigns, and is a decrease in growth when compared to the 77.7% increase from last quarter).

### **Instagram:**

MAC Instagram followers 4380 (328 new followers this quarter and 70 unfollows).

Instagram users who saw MAC content: 10 717 (39% increase from last quarter vs 65% increase last quarter).

Engagement with Instagram content (post reactions, comments and shares): 1300 (12.8% decrease from last quarter).

Links published as part of MAC content on Instagram was clicked 245 times (155.2% increase from last quarter).



### **Social Media Advertising:**

Advertising during this period via social media:

- Video ad for The Shruti Sessions
- Total reach of target audience was 27 225 people
- Total clicks on the link: 668

Feedback from Meta to increase CPC (Cost per Click) was increase budget and duration

- The Shruti Sessions Facebook Event boosted x 4
- Total reach of target audience: An average across all 4 ads of 5961.5 people
- Total clicks on the link: An average across all 4 ads of 136.75 clicks

Ajak Kwai and Jarabi Band Facebook Event boosted

- Total reach of target audience: 9040 people
- Total clicks on the link: 432

Video ad for Ajak Kwai and Jarabi Band

- Total reach of target audience: 29 803 people
- Total clicks on the link: 1508

There was an increase in budget on social media advertising of 66% since last quarter. Paid campaigns boost brand awareness among new and existing followers, and therefore organic social following and engagement should be expected to have grown during this quarter, due to the amount of paid advertising campaigns that was conducted between December and February.

### **Moonah Arts Centre Website:**

During this quarter, the MAC website has 4333 unique people visit the site (an increase of 429 unique visitors from last quarter which is a 10% increase from last quarter) and 27 283 page views (an increase of 6711 visits since last quarter, which is a 24% increase in visitation).

### **MAC E-newsletter:**

General e-newsletter audience is at 2990 Subscribers. During this quarter we received 71 new members, 22 unsubscribes and 18 hard bounces. This is a 2% audience increase, but a 7% decrease in signup rate since last quarter.

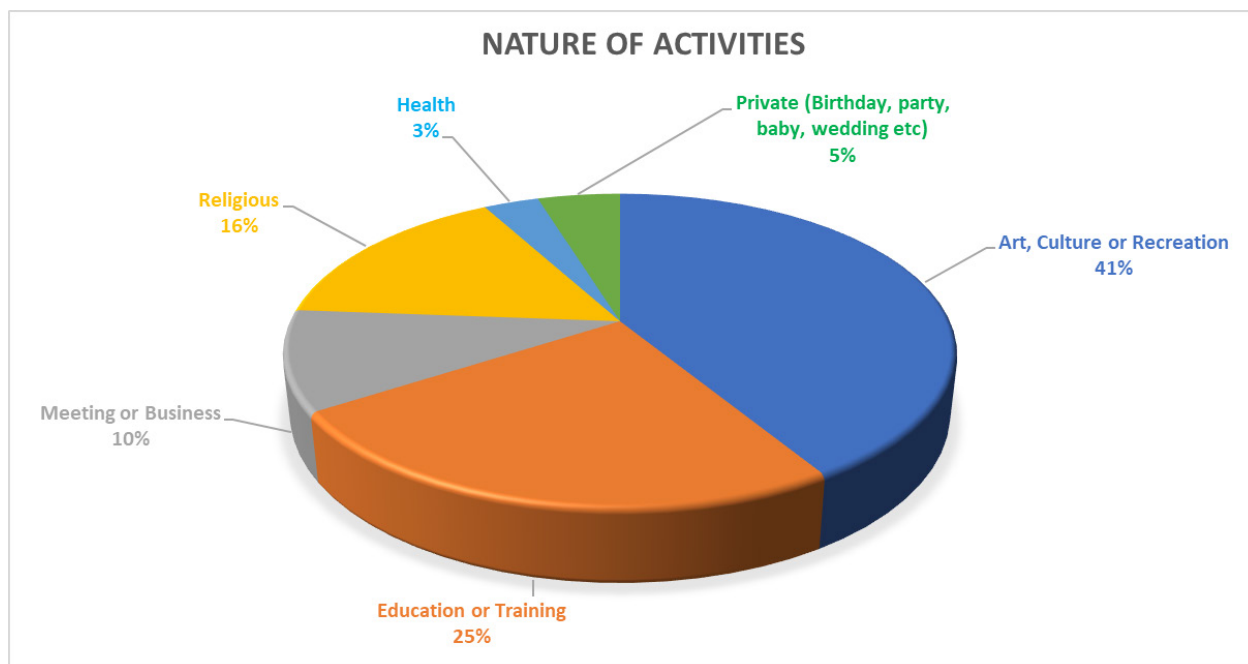
The source location of sign-ups for this quarter are: 64% Wordpress Sign Up form (through the website), 18% direct copy paste (hard copy sign up form at MAC), 18% hosted sign-up form (social media, QR code on program and DL).

Open rate of each email campaign for this quarter is 40% of our email list which is an average 1177 people per email (7.5% increase in since last quarter).



### Visitation at the Multicultural Hub.

There was a total of 126 bookings with an estimated 4,783 people who attended the Multicultural Hub January to March 2024



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

Council hosted its first Citizenship Ceremony for 2024 on 23 January where 57 conferees from 20 countries became Australian Citizens.

During the quarter, the Community and Volunteer Awards Program was launched with 17 nominations received over the six award categories. Judging and award presentations will take place in quarter 4.

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

Council hosted an event on the Council lawns on 1 December 2023 for International Day for People with Disability. 15 service providers had pop-up stalls and approximately 150 people participated on the day to access a diverse range of services and activities.

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

#### Property

- *Action 5.5 - Explore the inclusion of local and Aboriginal cultural story telling and cultural awareness information and naming of public spaces.*
  - In the previous quarter (Q2) Approval was sought and granted from the TAC to utilise Aboriginal language on Council's playground signage - "riyawina lumi (have fun here) In palawa kani, the language of Tasmanian Aborigines". These words have been included in an additional new playground at Benjafield Park, Moonah (also at Giblins Reserve last Q)



- *Action 5.8 – Acknowledge the importance of Land handback and explore Land custodian and stewardship opportunities in consultation with the Aboriginal and Torres Strait Islander community.*
  - The donation of Council-owned land at 12 Rothesay Circle Goodwood to the Karadi Aboriginal Corporation was finalised during Q3.
- *Action 8.3 – Engage with local Aboriginal organisations before commencing works on Council-owned land when Aboriginal values are likely to be present.*
  - Engagement with Karadi regarding a proposed trail upgrade on the Berriedale foreshore near known Aboriginal heritage sites was undertaken and supported by Karadi. A permit has now been granted from AHT for the works with a proposed no-dig methodology to ensure no disturbance of any potential artefacts. Works will be undertaken during Q4.

## OPEN FOR BUSINESS

*Number and types of engagement with Glenorchy businesses.*

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

Council's Customer Satisfaction (CSAT) Score for the third quarter of 2023/24 is **89.6%**. This score was calculated from 744 responses received from customers via after-call, e-mail signature and tablet surveys.

*Number of Breaches or formal complaints received.*

For quarter 3, the Customer Service Centre has answered 81% of the 7,933 calls received within 1 minute and completed 95% of the 3,396 enquiries under 5 minutes on front counter. Council has responded to 4 (66%) of the 6 complaints received this quarter, within 10 days. Unfortunately, according to our data, only 48% of the 901 call back requests were returned by the end of the next business day. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary.

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

As at 31 March 2024 the Jobs Hub has placed 1257 persons since August 2021 and 93 jobs filled for the January to 31 March 2024 quarter.

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

Council is awaiting further information/activity from the applicant for the Granton greenfield development (rezoning). No further work can be done until this is received.

*Number of actions delivered from the Glenorchy Parking Strategy*

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

- Develop Parking Plan – 50% complete
- Develop Cash -in-lieu Policy – 50% complete



## LEADING OUR COMMUNITY

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

There are 1,636 people registered on the Let's Talk site (59 new registrations during Q3). Let's Talk, Glenorchy received 2,925 visits during Q3:

- 2,186 aware participants visited at least one page
- 667 informed participants viewed a video or photo, downloaded a document, visited multiple project pages, contributed to a tool
- 69 engaged participants participated in surveys or quick polls, contributed to ideas

There were two external engagement projects during Q3:

- GCC Climate Change Mitigation Plan
- Claremont Skatepark/Pumptrack Project
- The Glenorchy War Memorial Pool engagement project was also promoted on Let's Talk, Glenorchy during Q3.

Both the GCC Climate Change Mitigation Plan and the Claremont Skatepark/Pumptrack Project engagements are considered as crossing the "Inform" and "Consult" levels on the Spectrum of Public Participation.

Both engagements sit at a Level 3 on the Level of Impact Scale (Lower Impact LGA).

There were two internal engagement projects during Q3:

- Mind Body Spirit Committee
- Project Hudson Game Plan

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

- Tasmania Police Survey
- Access and Inclusion Special Committee
- What's On at the Glenorchy Library
- Local Government Review
- Community Protection Flood Guides
- CCYP Program

Ongoing projects include Council Land Disposals and Community Yarns and Pop-Ups. During Q3 a Community Yarn was held on 13 March and a Public Meeting on the Glenorchy War Memorial Pool was held on 27 March.

Claremont Community Library visitors

- January - 59
- February - 83
- March - 78



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

- PCYC delivers youth engagement activities every weekday in the CBD.
- Mission Australia (Youth Beat) delivered youth engagement activities on Council Lawn every Monday during school term and had 233 youth engagements from January-March in Glenorchy.
- 1 x 8-week Full Gear Motorbike Safety program, including marketing campaign for young people delivered in Huonville.
- Access and Inclusion Committee established.
- Meetings held with Wesley LifeForce and Be-Kinder Foundation

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

The Council made 65 decision this quarter, of which 42 were made in open meetings.

*Number of engagements with strategic partners and peak bodies*

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

**January**

- Local Government Emergency Management and Recovery
- Sparking Conversations, Igniting Action (SCIA) Steering Committee

**February**

- 26TEN Communities Roundtable engagement
- Migrant Resource Centre
- 26TEN Steering Committee
- Moonah Business Community
- Bridgewater PCYC
- Full Gear Program
- Safe City Working Group
- SCIA Steering Committee

**March**

- Multicultural Hub (MCOT)
- St Francis Flexible School
- Rob Fairs Foundation
- Greater Hobart Homelessness Alliance
- Glenorchy Digital Ready for Daily Life 26TEN Partnership Steering Committee
- DPAC - Child Safety in Evacuation Centres



- Wesley LifeForce
- B-Kinder Foundation
- SCIA
- Specialist Homelessness and Housing Services (ShelterTAS)

#### *Completed fuel reduction burns (hectares).*

During the quarter, no fuel reduction burns were completed. Typically, the summer quarter's weather is not suitable for controlled burning. Work has been progressing with the TFS to conduct one FRB during Q4 2023-4.

#### *Metres of fire tracks maintained.*

Approximately 40km of GCC managed fire trails have been maintained to specifications. This represents the entirety of the GCC fire trail network.

#### *Number of storm water pits installed.*

During the period there were 5 stormwater pits installed and modified.

#### *Metres of pipe and drains installed.*

During the period there were 61 meters of stormwater pipes installed.

### **EMERGENCY MANAGEMENT ORGANISATION PREPAREDNESS.**

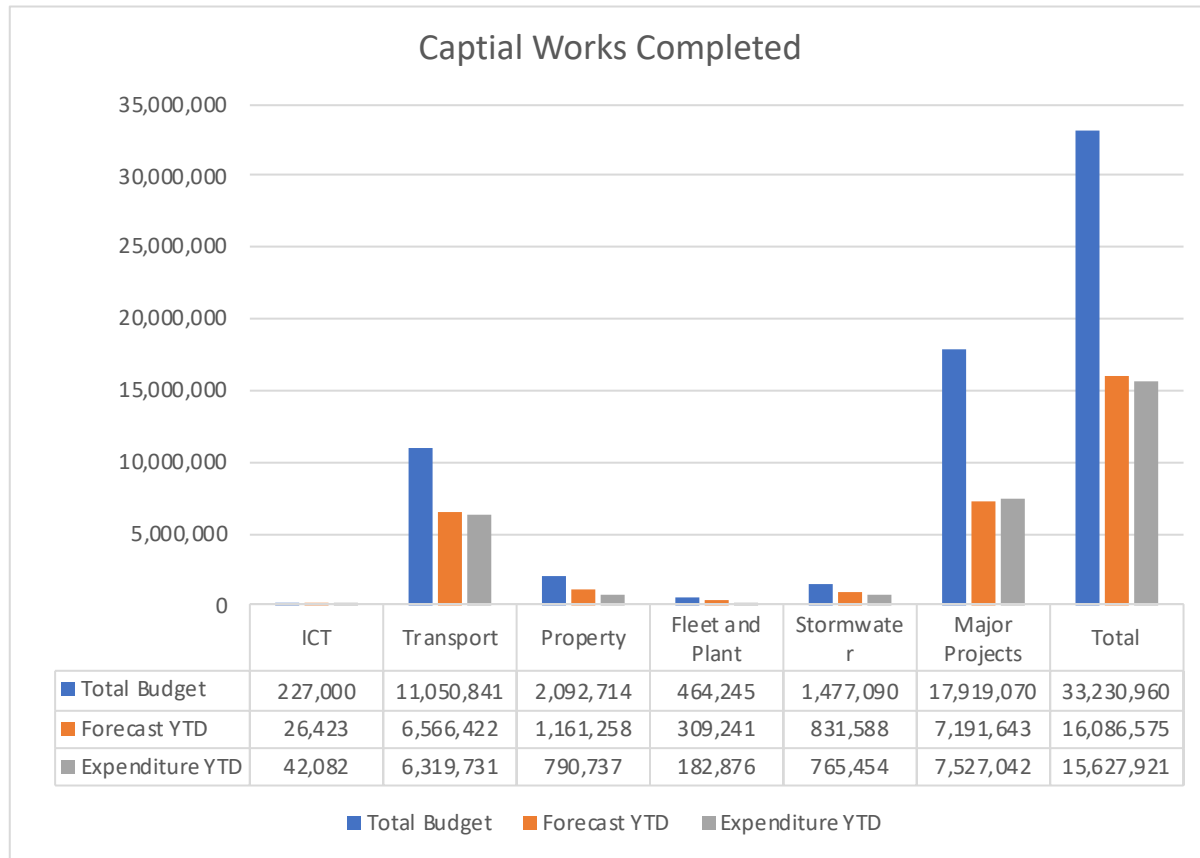
The Glenorchy Emergency Management Committee met on 23 February 2024. Updates on Council's flood mapping and preparedness and bushfire preparedness were well received. New procedures from the SES regarding activation of evacuation centres have been received and actioned.







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



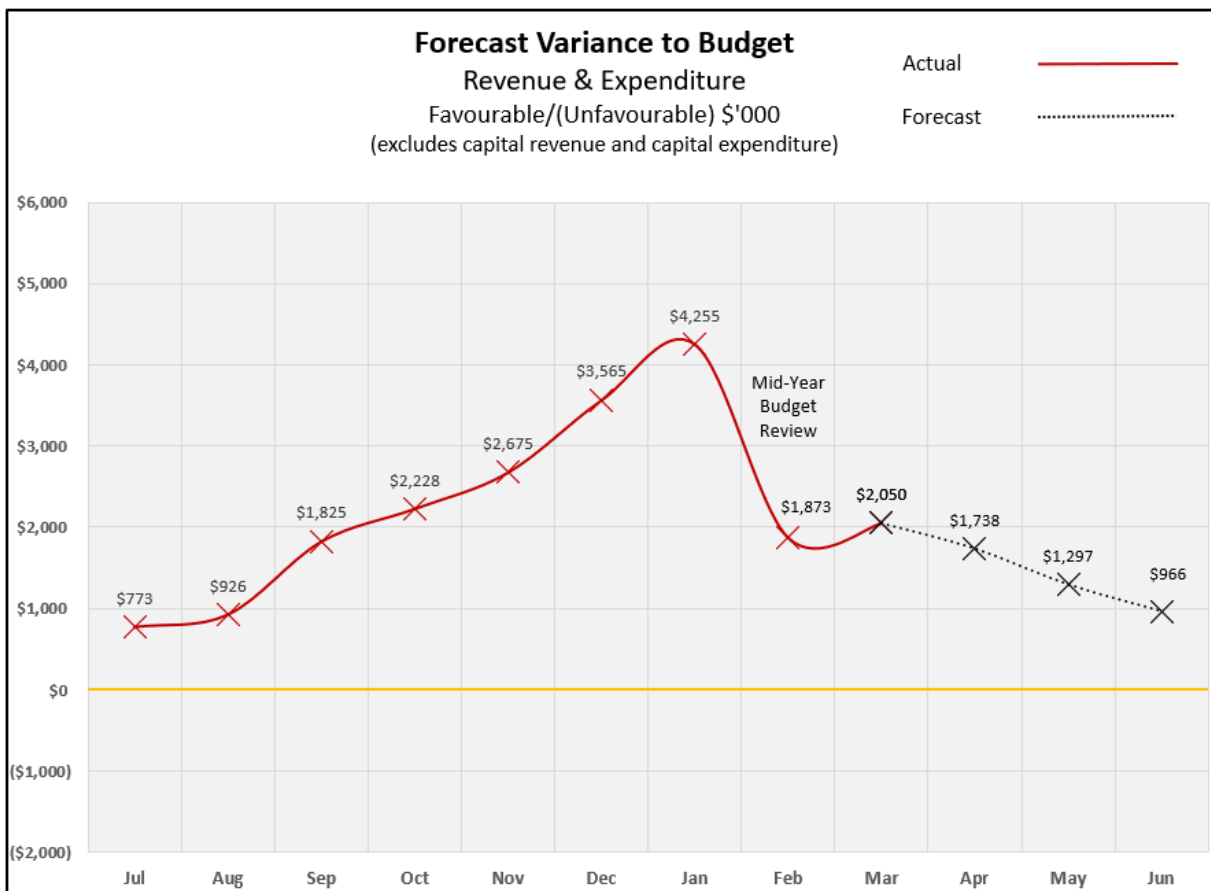
*Number of Improvement Plan actions delivered from Council's Strategic Asset Management Plan.*

Actions due this FY:

1. Develop Condition/revaluation specifications for four major asset classes, ensuring alignment to Council policies and relevant IPWEA practice notes. Condition assessment and asset revaluation will follow 4-year cycle. – 70% complete.
2. Promote the awareness of asset management principals across the organisation, including Elected Members, and highlight the importance of funding asset renewals – 100% - capital works workshop held in March including education on asset management and the importance of funding asset renewals.

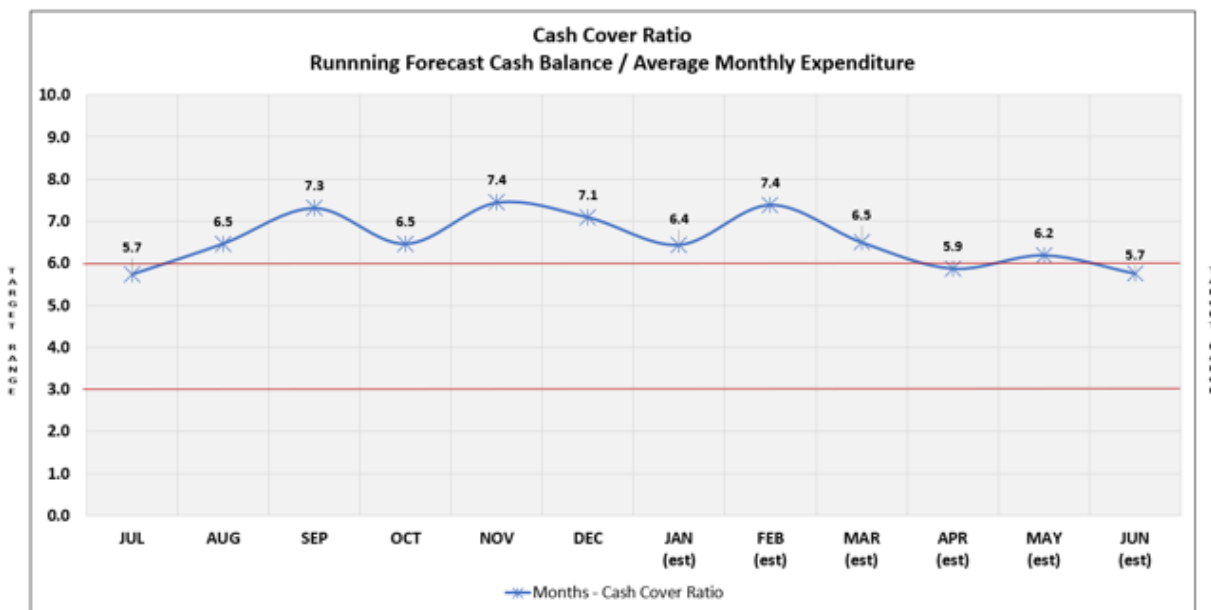


Financial performance against budget reported monthly, quarterly and annually.



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

Cash cover ratio in months.





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

*Percentage of strategic risks within agreed risk appetite.*

Risk Area	Total risks	No. within Council risk appetite	Percentage risks with open treatments within agreed risk appetite
Stakeholder Engagement & Relationships	4 (4 treatments closed)	4	100%
Governance Risks	24 (13 treatments closed)	24	100%
Efficient & Effective Service Delivery	23 (8 treatments closed)	23	100%
Financial Sustainability & Budget Control	11 (1 treatment closed)	11	100%
Workforce	10 (7 treatments closed)	10	100%
Environmental Management	1 (treatment closed)	1	100%
IT Security & Data	8 (5 treatments closed)	8	100%
Management of Councils Assets	6 (5 treatments closed)	6	100%
<b>TOTALS</b>	<b>87</b>	<b>87</b>	<b>100%</b>

*Percentage of internal audit recommendations completed.*

Audit	% Completed	% Change Since Previous Report
Long Term Asset Management	New addition completed in February 2024	
Business Continuity Planning	58.3% (7 of 12 actions completed)	50%
Customer Service - Complaints Management	100% (6 of 6 actions completed)	16%
Asset Management	83.33% (5 of 6 actions completed)	33.34%
ICT Operating Controls	83% (10 of 12 actions completed *1 on hold for Project Hudson)	10%
Information Management Maturity	0% (0 of 3 actions completed)	0%
Infringements & Lease / Licence	N/A	On hold for Project Hudson
Payroll Process	N/A	On hold for Project Hudson

*Number of staff participating in training.*

Over 20 staff have attended training in the last quarter. This is down due to staff vacancy (the Learning and Development role is now filled with the staff member commencing in March 2024) and staff holidays in January.

**VALUING OUR ENVIRONMENT***Number of natural environment engagement events.*

9 Care group activities (e.g. Landcare) supported by Council in the quarter, equating to 286 volunteer hours.

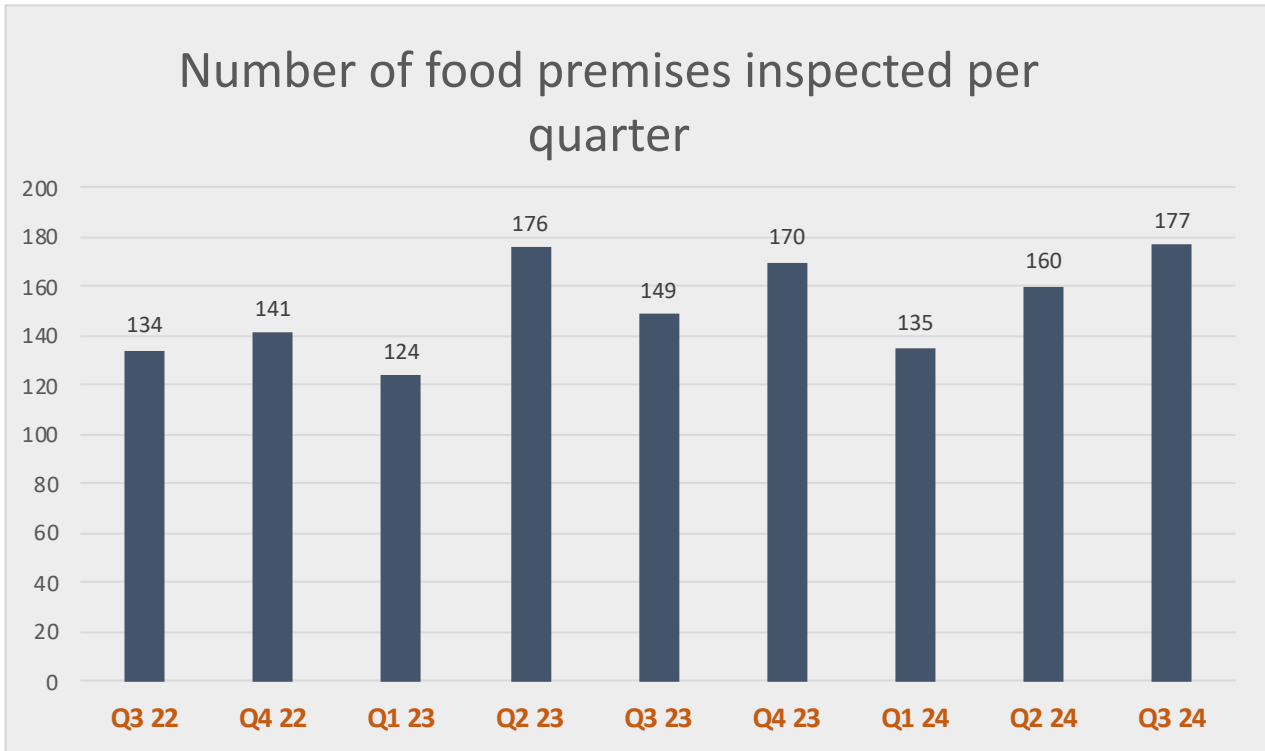
*Number of water samples provided to the Derwent Estuary Program.*

The Derwent Estuary Program has concluded for the 2023-24 season. All samples were satisfactory.

177 food premise inspections were conducted in the quarter which is consistent with previous quarters. Environmental Health also responded to at least 127 customer requests for the period.

During March, Environmental Health's resource sharing agreement with Southern Midlands Council (SMC) increased from 8.5 weekly hours to 12.5 weekly hours.

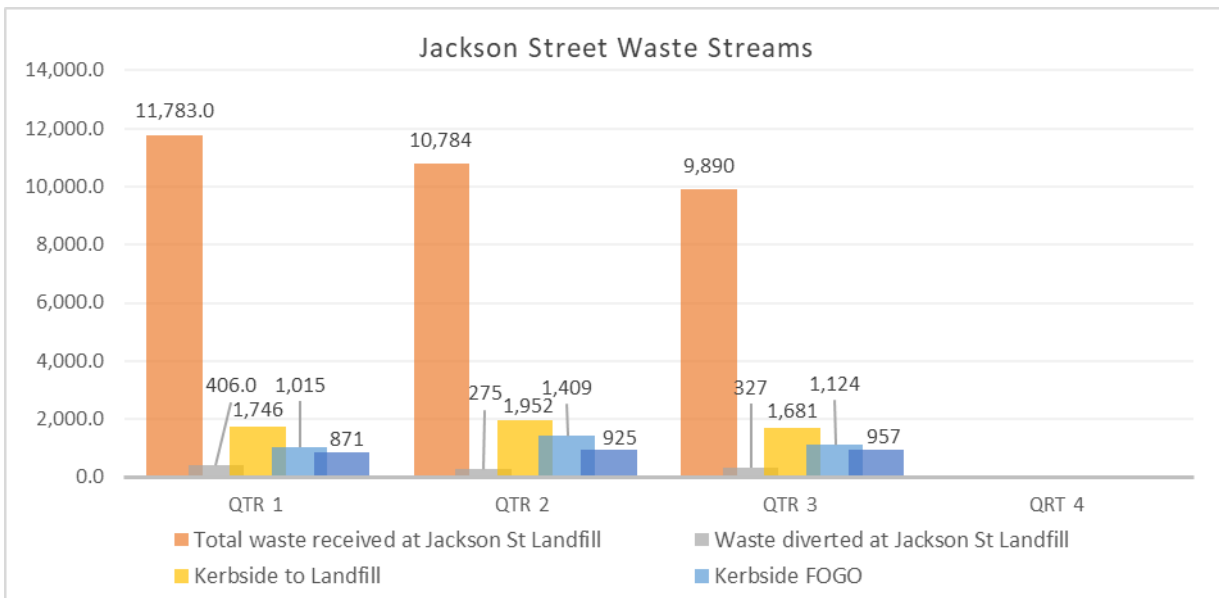
Three public immunisation clinics were held in this quarter. Additionally, the environmental health team worked with the Migrant Resource Centre to develop processes and guidance materials to help remove immunisation barriers for new migrants.



*Percentage of waste diverted from landfill.*

327 tonnes of waste diverted from the Jackson Street Landfill in Q3 through recovery of materials such as metals and recovery shop salvaging.

1,124 tonnes of kerbside waste diverted through FOGO kerbside collection, and 957 tonnes through recycling kerbside collections in Q3.



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

A draft of Council's Climate Change Mitigation Action Plan has been released for community consultation.



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

Project has been put out to tender and will be constructed during Q4.

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

KGV - Pitch upgrade and lighting upgrade completed last FY and fencing completed in Q1. Contract awarded for Changerooms and Toilets with works underway. New Changerooms and toilets expected completion in Q4. Refurbishment of old changerooms and grandstand next FY.

North Chigwell - Pitch upgrades and lighting upgrade completed last FY. Changerooms/ clubhouse contract awarded. Construction commencing in Q4, with completion next FY.

Giblins Reserve playspace completed and opened in previous quarter.

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

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

*Number of Playspaces upgraded.*

Giblins Reserve regional playspace project completed and opened in previous quarter.

Benjafield district playspace project completed and opened this quarter.

10 local playspaces upgrades supported by \$1.5M federal grant have all been awarded for construction. Several will be completed during Q3 and Q4 and some in Q1 and Q2 of next FY. The 10 local playspaces are:

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



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

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

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

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

### *Percentage of Vulnerable Road Users program delivered.*

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

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

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

PR22-03 Intercity Cycleway Sunderland Street Crossing - 50%

PR20-03 Main Road 706 Berriedale Footpath Improvement - 100%



