

**GLENORCHY CITY COUNCIL
ATTACHMENTS
MONDAY, 28 NOVEMBER 2022**



TABLE OF CONTENTS:

COMMUNITY

14. Glenorchy City Council Elections 2022 - Outcome

- 1: Certificate of Election 3
- 2: Declaration of Office Information Sheet 4

00. Aldermanic Statements of Intent and Legacy

- 1: Aldermanic Statements of Intent and Legacy 6

GOVERNANCE

12. Appointment of Aldermen to Committees and Statutory Bodies

- 1: Committee Nominations and Appointments 8
- 2: Notice of Nominations for Appointments to Committees
and Other Bodies 14

11. Quarterly Report - Quarter 1 2022/23

- 1: GCC Quarterly Report - Highlights & Indicators 21
- 2: Annual Plan Priority Actions Quarterly Update 63
- 3: Annual Plan All Actions Quarterly Update 67

13. Updated Council Policies

1:	Financial Hardship Policy 2019 tracked changes	74
2:	Financial Hardship Policy 2022.....	79
3:	2018 Grievances Involving the General Manager Policy - Tracked Changes.....	85
4:	2022 Final Grievances Involving the General Manager Policy	91
5:	2018 Remissions or Rebates of Fees and Charges Policy..	97

15. Financial Performance Report to 31 October 2022

1:	Attachment 1 - Financial Performance Report to 31 October 2022.....	100
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2022 LOCAL GOVERNMENT ELECTIONS

Certificate of Election

Glenorchy City Council

In accordance with the Local Government Act 1993 I have declared the following candidates elected to the positions shown below.

10 Councillors

Elected for a period of 4 years

Bec THOMAS
Sue HICKEY
Kelly SIMS
Molly KENDALL
Jan DUNSBY
Steven KING
Josh COCKSHUTT
Harry QUICK
Russell YAXLEY
Stuart SLADE

Mayor

Elected for a period of 4 years

Bec THOMAS

Deputy Mayor

Elected for a period of 4 years

Sue HICKEY



Justin Meeker RETURNING OFFICER

31 October 2022

Information Sheet – Declaration of Office

Purpose

The purpose of this information sheet is to explain the requirements for making a declaration of office so that Aldermen elect can make informed declarations.

Requirement to make a declaration of office

s. 321 of the *Local Government Act 1993* requires any person elected as a councillor to make a declaration of office.

If a person does not do so, they cannot act in their role or take part in the proceedings of a Council meeting or committee meeting.

In making a declaration of office, a person elected as a councillor solemnly declares that they will:

- faithfully carry out the functions and exercise the powers vested in them by virtue of that office to the best of their ability and in accordance with the law;
- comply with the Council's Code of Conduct
- engage in ongoing professional development
- abide by the principles of good governance

The Code of Conduct may be found at:

<https://www.gcc.tas.gov.au/council/elected-members/code-of-conduct/>

The Good Governance Guide for Local Government in Tasmania may be found at:

https://www.dpac.tas.gov.au/data/assets/pdf_file/0019/222157/Good-Governance-Guide-4-August-2022.pdf

It describes the principles of good governance in local government as when elected members:

- act with the highest ethical standards
- understand their role and the role of others
- foster trusting and respectful relationships
- show a commitment to risk management
- engage in effective strategic planning
- follow a transparent and accountable decision-making process
- make good decisions that promote the interests of the community they serve
- understand and abide by the law
- commit to continuous improvement; and
- exercise good judgement.

Good governance is important because it supports councils to make decisions and to act in the best interests of the community.

How to make a declaration of office

Regulation 40 of the *Local Government (General) Regulations 2015* requires that a person elected as a councillor must:

1. complete the declaration of office form
2. read the completed declaration in the presence of the general manager; and
3. sign the declaration.

The general manager is then to sign the declaration as witness.

Declaration of office form

Schedule 2 of the Regulations has the following form for making a declaration of office:

Local Government Act 1993

DECLARATION OF OFFICE - S. 321

I,, having been elected as
[full name] [councillor]

to the Council, do solemnly declare that I will
[name of council]

- (a) faithfully carry out the functions and exercise the powers vested in me by virtue of that office to the best of my ability and in accordance with the law;
- (b) comply with the Council's code of conduct;
- (c) engage in ongoing professional development; and
- (d) abide by the principles of good governance.

.....
[signature of councillor]

Made before me at in Tasmania on the day
of 20

.....
[general manager]



ALDERMEN STATEMENT OF INTENT

November 2022

We will...	By...
Be curious, open to change and difference	Being progressive, proactive, and innovative Taking calculated risks Asking questions before offering opinions or solutions Debating ideas without getting personal Remembering everyone is equal Always having an open mind
Be authentic and act with integrity	Being accessible Being honest and trustworthy Demonstrating transparency and accountability
Be respectful to each other	Going to the source, in person, early Assuming good intent, always Acting with good intent, always Actively listening, seeking to understand Valuing other's opinions Being prepared
Own and right our wrongs	Self-reflecting Being open to feedback Being brave enough to be vulnerable
Show strong leadership	Challenging the status quo Continually learning and practicing good governance Striving for financial sustainability and strength Having clarity on role and purpose
Consider the impact we have on others	Practicing emotional intelligence Hearing both sides before making judgement Remembering our behaviour and words matter to staff



ALDERMEN LEGACY

November 2022

**At the end of our term, we will have made a real difference
because, together:**

We deliver

We're active and present

We put people first

We are inclusive

We are future focussed and brave

We improved communication and community engagement

We empowered our community

We rebuilt pride

We were accountable

We created a safe, clean, equitable city



Nominations and Appointments to Committees and other Bodies

Policy Title	Committee Nominations and Appointments
Council Resolution	Item 16 (30 July 2018) as per Council minutes
Responsible Directorate	Corporate Governance
Due for Review	Four (4) years from Council resolution date
Strategic Plan Reference	<u>Leading our Community</u> 4.1.1 Provide leadership and advocacy to address issues facing our communities 4.1.2 Ensure Council is open and transparent in its communication and dealings with our communities
ECM	Council policies

PURPOSE

This policy sets out the procedures to be followed by Council when it nominates or appoints Aldermen or independent persons to committees and external bodies.

SCOPE

This policy applies to all nominations and appointments to committees and external bodies, other than the appointment of independent persons to Council's Audit Panel (the procedure for which is as set out in the Audit Panel Charter).

STATUTORY REQUIREMENTS

Section 20 of the *Local Government Act 1993* (**the Act**) provides that one of the functions of a Council is to represent and promote the interests of the community.

Section 23 of the Act provides that Council may establish council committees to assist it in carrying out its functions under the Act or any other Act, and that a committee consists of councillors appointed by the Council.

Section 24 of the Act provides that a council may establish special committees, which consist of such persons appointed by the Council as the Council considers appropriate.

Acts	<i>Local Government Act 1993</i>
Regulations	<i>Local Government (Meeting Procedures) Regulations 2015</i>
Australian/International Standards	Not applicable

DEFINITIONS

ballot	a ballot conducted in accordance with Part 3 of this policy.
chair	the person chairing a council meeting in accordance with the Regulations.
committee	any committee or other body established by Council over which Council has control, whether comprised of Aldermen, independent persons, or both, and includes, but is not limited to— (a) a Council Committee (b) a Special Committee



Nominations and Appointments to Committees and other Bodies

	(c) an Internal Committee, and (d) an audit panel established under section 85 of the Act.
Council Committee	Committees established by a Council resolution made under section 23 of the Act. Council Committees assist Council in carrying out its functions under the Act or any other Act. Council Committees are constituted by Aldermen only.
council election	an election held under Part 15 of the Act.
council meeting	an ordinary council meeting or a special council meeting, unless expressly specified otherwise.
external body	Committees or other bodies that are established and administered by an external organisation to which representatives of Council have been appointed and with which Council has a formal and ongoing relationship.
Internal Committee	Committees or other bodies established by Council over which Council has control. An Internal Committee is formed to oversee and implement a project, plan, strategy or event, but do not necessarily align with a strategic objective. Internal Committees may be working groups, steering groups, organising committees, taskforces and other groups. Internal Committees can be constituted by Aldermen, Council staff and external representatives.
General Manager	the General Manager of Council, or delegate.
Regulations	the <i>Local Government (Meeting Procedures) Regulations 2015</i>
Special Committee	Committees established by a Council resolution made under section 24 of the Act. A Special Committee is established to oversee or implement a project, plan, strategy or event, and will ordinarily be directly aligned with a strategic objective of Council. Special Committees can be constituted by anyone, including Aldermen.

POLICY STATEMENT

From time to time, Council is required to appoint Aldermen and independent persons to committees and external bodies. Council is also occasionally required to nominate or appoint representatives to external bodies.

This policy sets out the procedures which Council will follow when making nominations and appointments to a committees and external bodies.

It aims to ensure that nominations and appointments are fair, democratic and transparent.

PART 1 – NOMINATIONS AND APPOINTMENTS OF ALDERMEN

1. Appointments following Council election

Council will appoint and re-appoint (and, where necessary, nominate or re-nominate) Aldermen to committees and external bodies at the first ordinary meeting of council following a council election (or at a special meeting of Council if a special meeting for that purpose is called).



2. Procedure

- (1) Where it is necessary to appoint Aldermen to committees (including as a result of a casual vacancy), the General Manager will circulate a notice to Aldermen which—
 - (a) notifies Aldermen that appointments, re-appointments and nominations for appointment to committees and external bodies are to be made at the relevant meeting, and
 - (b) lists the appointments and nominations to be made, and, for each, identifies—
 - (i) the committee or external body
 - (ii) the position available (including, for an external body, whether Council will be making a nomination only)
 - (iii) the nature of the duties to be undertaken
 - (iv) the proposed term of the appointment
 - (v) whether the position is to be held ex-officio by the Mayor or Deputy Mayor, and
 - (vi) any other information the General Manager considers relevant.
 - (c) requests that Aldermen submit nominations for the available positions one (1) week before the next council meeting.
- (2) The notice is to be circulated to all Aldermen by email no later than five days before nominations close (or as soon as practicable if it is not possible to circulate the notice five days before nominations close), and
- (3) Nominations may contain a statement in support of the nomination, to a maximum of 150 words.
- (4) Nominations may be for a position or a proxy position.
- (5) the General Manager will present a report to Council for consideration at the relevant council meeting which will contain, for each available position—
 - (a) the information specified in clause 2(1)(b), and
 - (b) a list of the nominations received and the documentation provided in support of each.
- (6) Where the number of nominees for a position does not exceed the number of positions available, the Council will determine the appointment in accordance with its ordinary meeting procedures.
- (7) If the number of nominees for a position exceeds the number of positions available—
 - (a) a ballot will be held to select the appointee or appointees (or nominees for a position on an external body, if applicable), and
 - (b) once the result of the ballot is determined, the chair will call for the appointment to be confirmed in accordance with Council's ordinary meeting procedures.
- (8) Where Council's nominee for a position on an external body is required to be confirmed by the external body, the General Manager is to write to the external body advising it of Council's decision.
- (9) For the avoidance of doubt, where a committee detail sheet that has previously been adopted by Council provides for a position to be held ex officio by the Mayor or the Deputy Mayor, the appointment of the Mayor or Deputy Mayor to that position is automatic, and no other Aldermen are entitled to nominate for that position.

**PART 2 – NOMINATIONS AND APPOINTMENTS OF INDEPENDENT PERSONS****3. Procedure**

- (1) Where there is a vacancy for the position of an independent person on a committee or external body, the General Manager is to circulate a notice calling for expressions of interest for appointment, containing the information specified in clause 2(1)(b)—
- (2) The notice is to be circulated by—
 - (a) publishing the notice on Council's website
 - (b) sending an email to all Council staff, and
 - (c) if the General Manager considers it necessary, publishing the notice in a local newspaper.
- (3) The General Manager must circulate the notice under 3(1) no later than five days before nominations close (or as soon as practicable if it is not possible to circulate the notice five days before nominations close).
- (4) Following the receipt of nominations, the appointment of the independent person is to be determined in accordance with the procedure set out in the committee's Terms of Reference.
- (5) For nominations or appointments to external bodies, or if no procedure is specified in the committee detail sheet, the General Manager will assess each nomination on its merits and will make a recommendation to Council seeking Council's endorsement and nomination or appointment (as applicable) of the preferred nominee.

PART 3 – BALLOTS**4. Application**

Where the provisions of this policy require that a ballot is held, the ballot is to be conducted in accordance with this part.

5. Rules for ballots

- (1) When a ballot is required under this policy, the chair of the council meeting will call a ballot.
- (2) Ballots are to be secret unless Council resolves otherwise.
- (3) Votes are to be cast on ballot papers distributed to Aldermen by the General Manager. Ballot papers may be distributed either prior to or at the relevant council meeting.
- (4) Aldermen are to place completed ballot papers in a ballot box which is to be visible to all attendees of the Council meeting during the process of casting the ballots.
- (5) The ballot box must not be opened until all Aldermen who intend to vote have cast their votes.
- (6) Votes will be counted by a Council officer nominated by the General Manager, with another Council officer acting as a scrutineer.
- (7) Where there are—
 - (a) two or more candidates for a single position, the candidate with the most votes will be the appointee, or



- (b) more than two candidates for multiple positions (for example, two member spots on a council committee), the successful candidates will be the candidates with the most votes, in descending order until the number of positions have been filled. For example, if there are 2 positions and 4 candidates, the successful candidates will be those with the highest and second highest number of votes.
- (8) The officer who counts the votes will advise the chair of the council meeting by writing the name of the successful candidate/s on a piece of paper and delivering it to the chair.
- (9) In the event of a tie, the chair (at their discretion) may determine the winner by:
 - (a) the toss of a coin (conducted by the chair), or
 - (b) a further ballot, in which the only candidates are those which were tied in the first ballot.
- (10) All ballot papers and other ballot material are to be destroyed as soon as practicable after the conclusion of the ballot.

6. Proxies

- (1) Where proxy positions for committees or external bodies are available, unsuccessful candidates will be offered the position of proxy in the order in which they placed in the ballot.
- (2) Where a proxy is required but there are not sufficient candidates for a proxy after positions have been filled, or if all unsuccessful candidates decline the proxy appointment, the chair may call for nominations for proxy positions.
- (3) Where the chair has called for nominations in accordance with subclause (2), the selection of the nominees is to be determined in accordance with Council's ordinary meeting procedures.

PART 4 – MISCELLANEOUS

7. Vacation of positions on leaving office

An Alderman's appointment to a committee or external body will cease immediately upon the person ceasing, for any reason, to be an Alderman.

8. Nominations need not be personal

To avoid any doubt, a person may nominate another person for a position the subject of this policy, and the nomination need not be made by the person seeking nomination.

9. Refusal of nominations or appointments

- (1) An Alderman or independent person may refuse any nomination or appointment made under this policy, including nomination or appointment as a proxy.
- (2) Council may refuse to appoint or nominate a person (including an Alderman) to a position if it considers that the person is not suitably qualified for or is otherwise unable to provide satisfactory representation on the committee or external body.

10. Inconsistency with meeting procedures regulations

If a provision of this policy is inconsistent with the Regulations, the Regulations will prevail to the extent of the inconsistency.

**11. Attendance and performance**

If an Alderman's attendance record at committee or external body meetings is unsatisfactory, or if Council receives notification from a committee or external body that the Alderman is not properly discharging the duties required of the position, Council may resolve to withdraw the Alderman's appointment and appoint another Alderman as a replacement.

BACKGROUND

Council has established and maintains control over a number of committees, special committees, working groups, steering committees, task forces and other bodies to assist in discharging its role and functions. Council is also, required to appoint (or nominate) representatives to external bodies.

In making any nomination or appointment, Council must ensure that the process for determining appointees and nominees is fair, democratic and transparent.



Notice of Nominations for Appointments to Committees and Other Bodies

Committee Nominations and Appointments Policy

Background

1. As a result of the 2022 Local Government election, positions have become vacant on the following Committees and Other Bodies:
 - (a) Glenorchy Planning Authority
 - (b) General Manager's Performance Review Committee
 - (c) Council's Audit Panel
 - (d) Glenorchy Emergency Management Committee
 - (e) Wellington Park Management Trust; and
 - (f) Southern Tasmanian Regional Waste Authority

Call for Nominations

2. This notice is issued under clause 2 of Council's Committee Nominations and Appointments Policy (**Policy**).
3. In accordance with clause 2 of the Policy:
 - (a) Aldermen are invited to nominate for positions on the Committees and Other Bodies listed below.
 - (b) Nominations must be submitted by 6:00pm on Monday, 21 November 2022 for consideration at the Council meeting to be held on Monday, 28 November 2022 (see 'Submission of nominations', below, for details)
 - (c) Candidates may provide a statement in support of their nomination, to a maximum of 150 words
 - (d) Nominations may be for a position or for a proxy position.
 - (e) Where the number of nominees for a position does not exceed the number of positions, the Council will decide the nominees in accordance with its ordinary meeting procedures
 - (f) If the number of nominees for a position exceeds the number of positions available, a ballot will be held in accordance with the procedure set out in the Policy.



Open Positions

Glenorchy Planning Authority

Committee type	Council Committee (s. 23, <i>Local Government Act 1993</i>)
Committee composition	Mayor, 4 Aldermen
No. of Aldermanic positions	4 committee members
	By Council resolution of 1 December 2014 (amended on 31 August 2015), the proxy positions are to be rotated among the remaining Aldermen.
Meeting frequency	Once a month
Ex-officio appointments	Mayor (Chairperson)
Proposed term of appointment	Duration of current Council term
Role and functions of Committee	The Glenorchy Planning Authority is a Council Committee established to review applications and make determinations on statutory land use planning matters under the Land Use Planning and Approvals Act 1993 and in accordance with the Tasmanian Planning Scheme.
Nature of duties to be undertaken	The duties of a committee member, including (but not limited to): • attending meetings of the committee, and • discharging the roles and functions of the committee Members of the Glenorchy Planning Authority discharge a critical function of Council in assessing and determining planning and development applications for the municipality in accordance with statutory requirements.
Extent of delegated Authority	Delegated power to determine those statutory land use planning matters listed on the Glenorchy Planning Authority meeting agenda.



General Manager's Performance Review Committee

Committee type	Council Committee (s. 23, <i>Local Government Act 1993</i>)
Committee composition	Mayor, 2 Aldermen
No. of Aldermanic positions	2 committee members
Meeting frequency	As required, but at least annually (typically once per quarter)
Ex-officio appointments	Mayor (Chairperson)
Proposed term of appointment	Duration of current Council term
Role and functions of committee	To review the performance of the General Manager on a regular basis and make recommendations to Council in relation to the assessment of that performance.
Nature of duties to be undertaken	The duties of a committee member, including (but not limited to): • attending meetings of the committee, and • discharging the roles and functions of the committee
Extent of delegated authority	No delegated authority

Audit Panel

Committee type	Audit Panel established under s. 85, <i>Local Government Act 1993</i>
Committee composition	2 Aldermen, 3 independent members
No. of Aldermanic positions	2 positions
Meeting frequency	Not less than 4 ordinary meetings per financial year
Ex-officio appointments	None
	Clause 7.3 of the Audit Panel Charter prevents the Mayor from being a member of the Audit Panel.
Proposed term of appointment	Duration of current Council term
Role and functions of Committee	Part 4 of the Audit Panel Charter (Charter) sets out the functions of the Audit 4.1 The Audit Panel is to consider in a review of Council's performance: (a) whether the annual financial statements of Council accurately represent the state of affairs of Council (b) whether and how the Part 7 plans are integrated and the processes by which, and assumptions under which, those plans were prepared (c) Council's financial system, financial governance arrangements and financial management



- (d) the accounting, internal control, anti-fraud, anti-corruption and risk management policies, systems and controls that Council has in relation to safeguarding its long-term financial position
- (e) whether Council is complying with the provisions of the Act and all other relevant legislation
- (f) whether Council is complying with its internal policies and procedures
- (g) whether Council has taken any action in relation to previous recommendations provided by the Audit Panel to Council and, if it has so taken action, what that action was and its effectiveness; and
- (h) any other matters specified in the Order under section 85B of the Act as matters that the Audit Panel is to consider in such a review.

4.2 The Audit Panel is to review the General Manager's corporate credit card expenditure including the relevance and integrity of transactions and the evidence of appropriate and independent authorisation of that expenditure.

Part 5 of the Charter provides

5.1 In fulfilling its functions, under Part 4, the Audit Panel should consider the following key operational areas within Council:

- (a) corporate governance, including legal, compliance, and contractual arrangements
- (b) human resource and work health and safety management, including policies, procedures and employee agreements
- (c) information and communication technology governance, including: management of the security, use and storage of data information and knowledge; and
- (d) internal and external reporting requirements (both financial and non-financial)



Nature of duties to be undertaken	The duties of a committee member, including (but not limited to): • attending meetings of the committee, and • discharging the roles and functions of the committee. In addition, clause 6.2 of the Charter provides that the responsibilities of Audit Panel members are as follows: (e) act in the best interests of Council; (f) apply sound analytical skills, objectivity and judgment; (g) express opinions constructively and openly, raise issues that relate to the Audit Panel's functions and pursue independent lines of enquiry; and (h) contribute the time required to review the papers provided.
Extent of delegated authority	The Audit Panel does not have any executive powers. However, the Audit Panel has certain powers in respect to the conduct of meetings and discharging its functions, generally. These are set out in clauses 12.1, 13.4, 13.7, 14.4, 16.5, 16.6 and 16.7 of the Charter.

Glenorchy Emergency Management Committee

Committee type	Municipal Emergency Management Committee (S. 20, <i>Emergency Management Act 2006</i>)
Committee composition	1 Alderman, 9 external agency members
No. of Aldermanic positions	1 member (Municipal Chairperson)
Meeting frequency	Minimum of 2 per annum
Ex-officio appointments	None
Proposed term of appointment	Duration of current Council term
Role and functions of Committee	To institute and coordinate, and to support the institution and coordination of, emergency management in the municipal area, or in the case of a combined area, in the municipal area that constitutes the combined area, including the preparation and review of the Municipal Emergency Management Plan and Special Emergency Management Plans that relate to emergency management and other functions set out in s. 22 of the <i>Emergency Management Act 2006</i> .
Nature of duties to be undertaken	Municipal Chairperson, and discharging the role and functions of the committee
Extent of delegated authority	No delegated authority.



Wellington Park Management Trust

Committee type	The Wellington Park Management Trust is an independent management authority set up under the <i>Wellington Park Act 1993</i>
Committee composition	1 Alderman, 7 external organisation members
No. of Aldermanic positions	1 - 2 members (Member and Deputy Member) nominated by Council and appointed by the responsible Minister. (The members may be Aldermen or staff members).
Meeting frequency	5 meetings per annum
Ex-officio appointments	None
Proposed term of appointment	Duration of current Council term
Role and functions of Committee	The Trust is responsible for managing and protecting the diverse natural and cultural heritage of Wellington Park.
Nature of duties to be undertaken	Attending meetings of the Trust Discharging the role and functions of the Committee.
Extent of delegated authority	No delegated authority.

Southern Tasmanian Regional Waste Authority

Committee type	The Southern Tasmanian Regional Waste Authority (STRWA) is a joint authority established pursuant to section 30 of the <i>Local Government Act 1993</i>
Committee composition	1 forum member and 1 observer representing Council
No. of Aldermanic positions	1 observer (the observer could be either an Alderman or staff member).
Meeting frequency	Minimum of 4 per annum
Ex-officio appointments	Mayor (forum member)
Proposed term of appointment	Duration of current Council term
Role and function of Committee	The purpose of the STRWA is to coordinate local government's resource recovery and management of solid waste in the southern region for a more sustainable future.
Nature of duties to be undertaken	Attending meetings of the forum of the Authority Discharging the roles and functions of the Committee.
Extent of delegated authority	No delegated authority.



Submissions of Nominations

1. Please submit your nominations using the attached Nomination Form.
2. Nominations forms are to be submitted to the General Manager through Council's Executive Stakeholder Engagement, David Ronaldson.

Signed:

Date: 15 November 2022

A handwritten signature in black ink, appearing to read "Tony McMullen", is positioned above the printed name.

Tony McMullen
General Manager

Quarterly Report

Quarter 1 2022-23



Contents

Strategic and Operational Highlights	3	Key Performance Indicators	18
Glenorchy Jobs Hub	3	Making Lives Better	19
Housing Action Plan Update	3	Open for Business	23
Recurrent capital works	3	Valuing our Environment	25
Events and Awards Programs	5	Leading our Community	27
Submission to the Future of Local Government Review	5	Building Image and Pride	30
Community Strategy Update	6	Risk Management Dashboard Report	33
BMX Track Relocation	6	General Risk Update	34
Review of Council Services	7	New Risks	34
		closed risk treatment	35
Financial Performance	8	uncoming reporting/workshops	35
Operating Summary	9	Comparison of Strategic Risk	
Operating Revenue	9	Rating to Risk Appetite this Quarter	36
Operating Expenditure	11	Risk Management Heatmap Comparison	40
Capital Works	12		
Non-Operating Revenue	13		
Cash and Investments	14		
Rates Collections	14		
Statement of Comprehensive Income	15		
Statement of Financial Position	16		

Strategic and Operational Highlights

I am pleased to outline the key operational and strategic highlights for the first quarter of the financial year 2022 / 2023.

The first quarter of our new financial year has seen much action on the ground as long-awaited projects have been completed or readied for commencement.

We have also seen our annual financial performance finalised and externally audited to deliver a pleasing result for our community.

GLENORCHY JOBS HUB

During the quarter, Council has entered into an agreement with Jobs Tasmania extending funding of the Glenorchy Jobs Hub for up to three years. (The Agreement allows for a Statewide review of Jobs Hubs which is currently being undertaken by the Brotherhood of St Laurence for the Tasmanian Government). Our jobs hub provider, Steps Group Australia, has also had its contract extended for the provision of the service.

The Hub has a tailored approach to meeting the needs of jobs seekers and employers alike – which has seen 967 registered participants and 627 positions filled since its opening in August 2021.

HOUSING ACTION PLAN UPDATE

In September Council received its annual Housing Group progress report.

Under its Statement of Commitment on Housing, Council aims to work with others to increase the supply of housing within the City. Council's core roles are as a planning and building authority approving new developments and seeking rezonings; as a landowner investigating the release of land suitable for housing, and as an advocate working with the government and the community housing sector to focus attention on this important area.

During the past twelve months Council has granted 61 planning permits for a combined total of 253 new multiple dwellings.

Council continues to work with the Hobart City Council and the State government on the potential for more housing along the Northern Suburbs Transit Corridor.

Council has started land disposal investigations for larger sites at Norman Circle in Glenorchy and Main Road, Austins Ferry – which will be subject to future community consultation as well as completing a rezoning in Taree Street, Chigwell to enable residential development.

RECURRENT CAPITAL WORKS

I am very pleased to report that despite COVID challenges, Council in 2021/22 completed 94% of its capital renewal program (excluding the major grant funded projects). This achievement in the areas of Transport, Stormwater, Property, ICT, Fleet and represents a significant improvement in capital works delivery over the past 12 months.

NEW WASTE DISPOSAL CELL AT JACKSON STREET LANDFILL

Works were fully completed on constructing a new waste disposal cell at the Jackson Street landfill on 14 July 2022.

Work has involved lining and draining an existing quarry void. This will create more disposal space and extend the landfill's life to between 2030 and 2038 (depending on the tipping rate).

EADY STREET (IAN 'JESSIE' JAMES GROUND) AMENITIES BUILDING

The new \$1.18m Federal, State and Council funded project to build a new sports facility building for Glenorchy Stags RUFC, Wellington Cricket Club and Glenorchy Knights football club is now complete.

An official opening of the pavilion was held with the Australian and State Governments and tenanted clubs on 31 August.

NORTH CHIGWELL JUNIOR SOCCER HUB

Works have commenced on the \$8.96 million Federally-funded project to create a junior soccer hub at North Chigwell, including a new sports facilities building, new and upgraded pitches and new lighting.

The playing surfaces and lighting towers will be arriving in the new year ready for installation in March 2023.

The design components for the new sports facilities building has been awarded to ArTas architects, who are now commencing concept plans.

KGV FOOTBALL PARK

Much-needed upgrades to the existing facilities at KGV Football Park have commenced including a replacement synthetic pitch, lighting upgrades and refurbished change room facilities using \$3.84 million in Federal funding.

The replacement lighting and synthetic pitch were commenced in September and are expected to be completed this calendar year.

Detailed architectural design has commenced for the KGV change room facility and will be progressed into the 2022/23 financial year.

GIBLINS RESERVE PLAYSACE

The tender for this \$3.4 million Federal and Council-funded project to create a destination playspace at Giblins Reserve in Goodwood closed on 1 June 2022.

After a negotiation process a successful agreement could not be reached. Council has since advertised a number of standing tender items for services such as supply and installation of play equipment, fencing, landscaping and will undertake this project inhouse.

It is expected that works will commence later in the 2022 calendar year or early in 2023, noting that contractor availability remains challenging.

MONTROSE BAY FORESHORE SKATEPARK

The \$620,000 Federal, State and Council-funded project is for the construction of a new regional skatepark at the Montrose Bay Foreshore Reserve. The skatepark has been designed based on extensive community consultation and members of the skateboarding fraternity. It also has wide-ranging community support.

A planning permit has recently been granted and the procurement process for construction are underway.

The successful contractor has been awarded the contract and is able to commence works in March 2023.

EVENTS AND AWARDS PROGRAMS

At its August meeting, Council reviewed its forward program for events and ceremonies and agreed to continue to deliver the Glenorchy ANZAC Day Event, combine the Community and Volunteer Awards into one celebration of community achievement, and continue delivery of Council's citizenship ceremonies.

Council also agreed to trial an Expression of Interest process for community-run Carols by Candlelight events in the Glenorchy municipality, replacing the Glenorchy Carols event previously run by Council.

Finally, Council requested a full review of the Moonah Taste of the World Festival with a further report to be brought back to Council setting out options for the Festival in preparation for the 2023/24 budget process.

SUBMISSION TO THE FUTURE OF LOCAL GOVERNMENT REVIEW

Council, at its August meeting resolved to make a submission on the Stage 1 Report of the Future of Local Government Review to the Local Government Board.

Council's submission commented on:

- the need to consider additional questions and challenges when exploring the delivery of services at scale
- alternative models for delivery of planning services
- some financial sustainability challenges for councils
- the need for better co-ordination between levels of government in delivering community services
- the potential to improve local governance by reviewing roles and functions of elected members, providing better training and looking to more standardised practices.

The review is currently in the second of three stages with the final stage to be conducted from January – June 2023, providing final recommendations to the State government.

COMMUNITY STRATEGY UPDATE

At its August Council meeting, received the year one update on the Community Strategy:

Accessible, inclusive and diverse delivered the Multicultural Hub signed Refugee Welcome Zone Declaration, delivered a Refugee Week dinner and Advisory meeting at the Multicultural Hub and supported Karadi Aboriginal Corporation NAIDOC Week events,

Safe engaged key stakeholders in responding to CBD Safety, including the development of a Community Action Plan, researched best practice youth spaces and programs, delivered the weekly Safer Communities project at Salvation Army, made submissions to Government and Liquor Licensing regarding the Responsible Gambling Mandatory Code of Practice and Gaming Control (Community Support Fund) Regulations 2022, delivered Full Gear Motorbike Safety programs at Bucaan Community House and supported pilots in the north of the State and Derwent Valley; and commenced the Greater Hobart Sparking Conversations-Igniting Action bushfire resilience project.

Healthy delivered the HAPPY Youth Mentor Program at Montrose Bay High School, delivered the Mental Health First Aid Instructor Course to train 10 new facilitators to increase community capacity to support people with mental illness, and commenced the partnership project with Volunteering Tasmania-Leading Mental Health in Volunteer organisations.

Education and Learning for Life established the funded 26TEN Community Project including promoting the value of Language, Literacy and Numeracy (LLN) to the community through pop-ups at Northgate, Claremont Plaza, the Jobs Hub Expo, the Nyrstar newsletter, Glenorchy Rate Payers (21,000) notices, launch of Glenorchy Reads, and through a 26TEN Steps Community workshop and presentation at Golden Years School for Seniors, and delivered the weekly School for Seniors program at the Golden Years Club.

BMX TRACK RELOCATION

The proposed relocation of the BMX track from the Berriedale Reserve to Pembroke Park would deliver a brand new, state of the art BMX facility to Southern Tasmania while allowing Glenorchy to progress its vision for the area under the Berriedale Peninsula Master Plan.

Glenorchy and Sorell Councils have been in negotiations over a number of months to work through the details of the move, including the transfer of grant funding set aside for the facility, with both Councils also working closely with the Southern City BMX Club.

Sorell Council is now undertaking a tender process to confirm the cost of building the new facility before formally considering the matter in October 2022.

REVIEW OF COUNCIL SERVICES

Council is undertaking a targeted service review with the aim of improving its financial sustainability and focusing on a value for money delivery of strong priority Council services for the Glenorchy community. The service review has been designed to improve the financial position of the Council while minimising both the impact on Council's direct customers and disruption to Council operations.

In August, Council resolved to retain and invest in its current childcare centres at Berriedale and Benjafield (in Moonah), continuing to provide quality long day childcare services to our community.

Review of the Arts and Culture Program and Community Development areas of the Council are ongoing.

Tony McMullen
General Manager
November 2022

Financial Performance



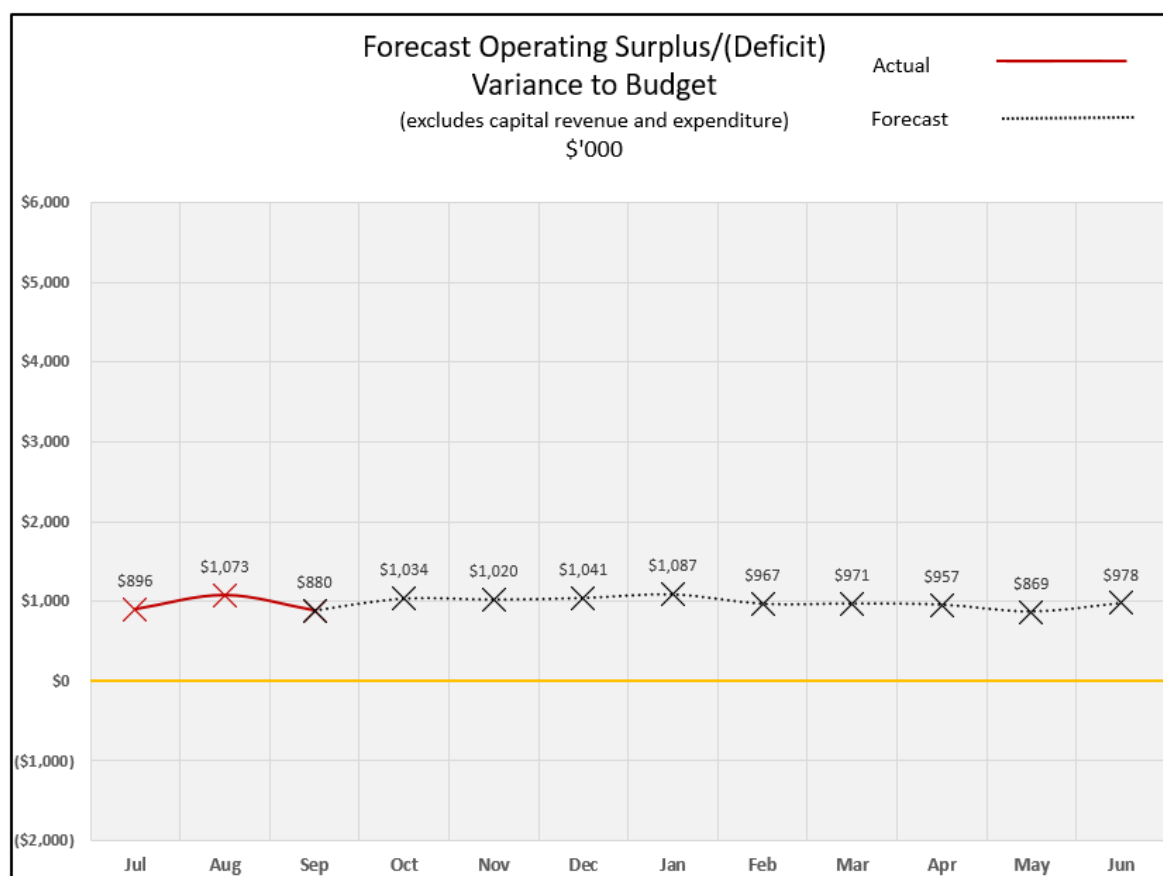
Quarterly Financial Performance Report

FOR THE YEAR-TO-DATE ENDING 30 SEPTEMBER 2022

QUARTERLY FINANCIAL PERFORMANCE

OPERATING SUMMARY

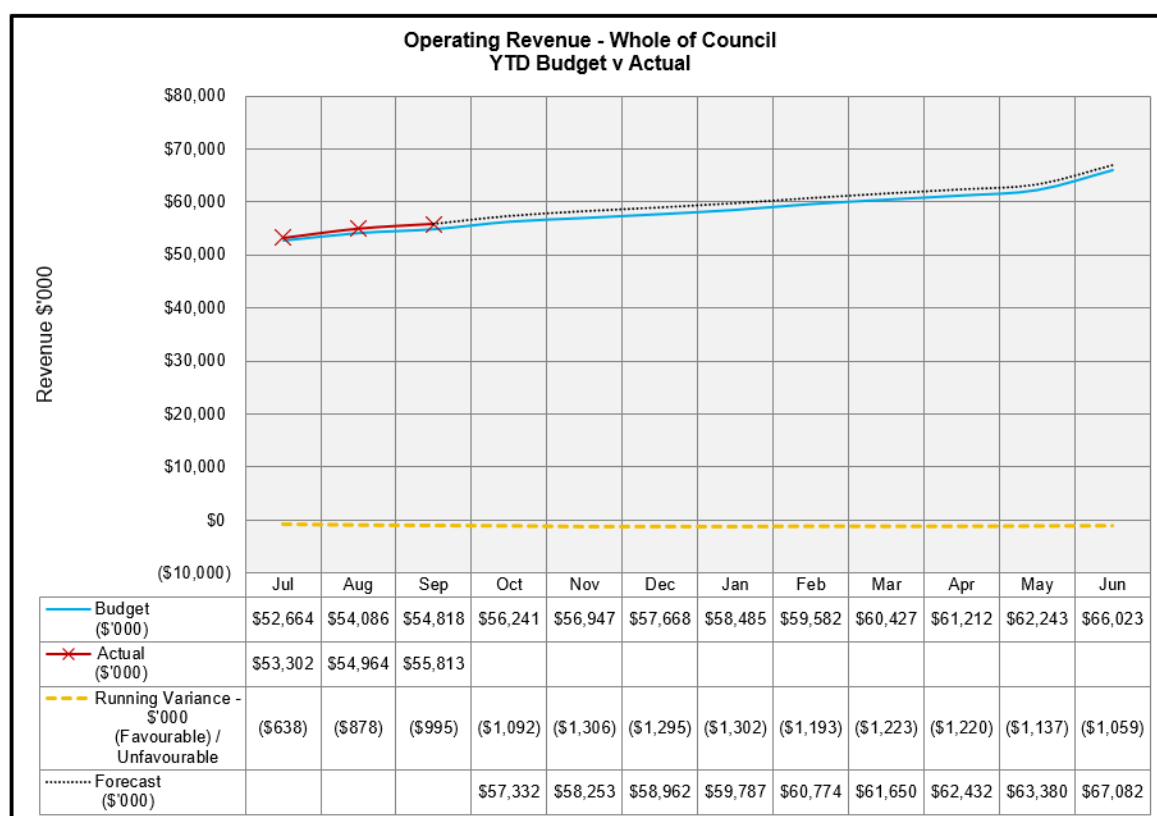
Council's operating position as at the end of September 2022 is \$0.881m better than the budgeted position. The favourable variance is the combined result of a \$0.995m increase in budgeted revenue and a \$0.114m increase in budgeted expenditure.



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

OPERATING REVENUE

Year-to-date operational revenue is \$55.813m compared to budgeted operational revenue of \$54.818m. This represents a favourable result of \$0.995m million or 1.8% 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

Materially in line with Budget, noting year to date supplementary growth of \$0.113m.

Note 2 - User Charges and Licences Revenue

Favourable to budget by \$0.329m, noting additional kerbside waste management revenue of \$0.212m and building application fees \$0.077m.

Note 3 - Interest on Investments

Favourable to budget, noting investment rates have risen to above 2% in recent months.

Note 4 - Operating Grants

Favourable to Budget by \$0.487m, noting \$0.590m unspent grants from last year were carried over into this year.

Note 5 - Contributions

Favourable to Budget, noting two contributions in lieu of open space have been received.

Note 6 - TasWater Income

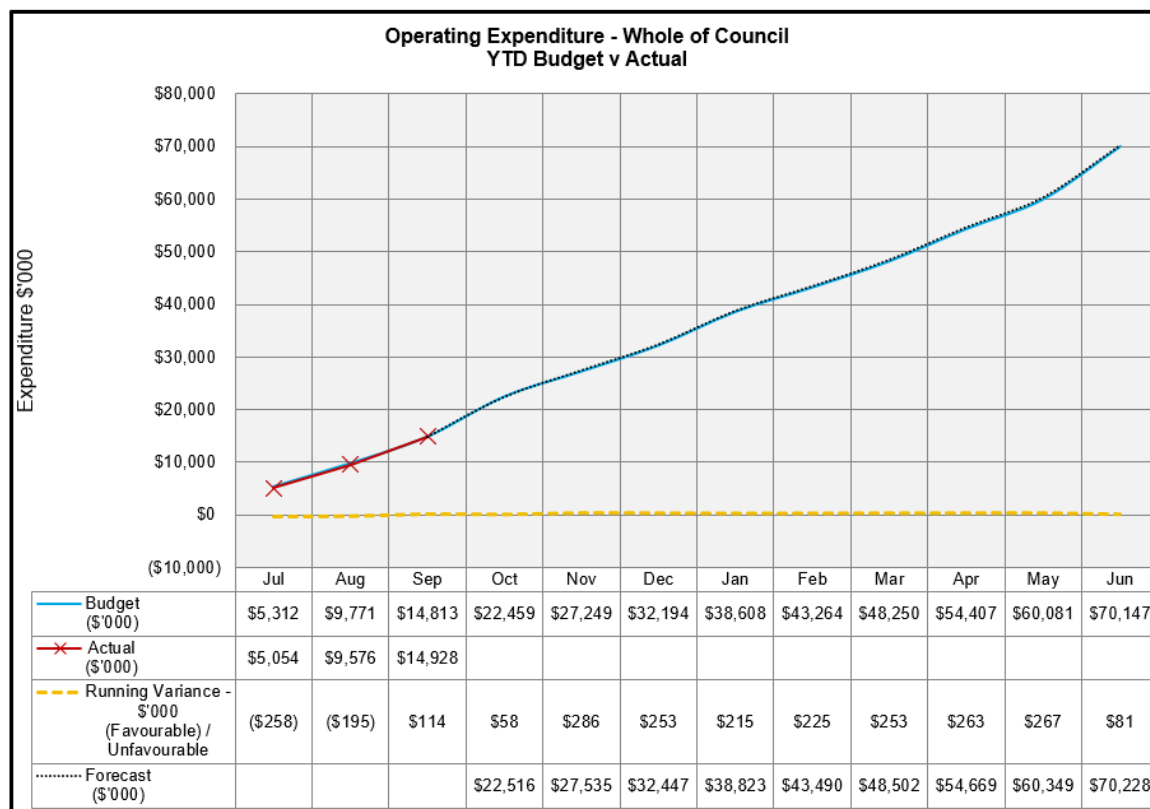
Materially in line with Budget.

Note 7 - Other Income

Materially in line with Budget.

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$14.928m compared to budgeted expenditure of \$14.813m. This represents an unfavourable result of \$0.114m or 0.8% against budget.



Note 8 - Employment Costs

Favourable to Budget by \$0.564m for the year to date, representing temporary and permanent position vacancies.

Note 9 - Materials and Services Expenditure

Unfavourable to Budget by \$0.329m, noting software licence accrual adjustments \$0.291m, insurance portfolio \$0.175m, fleet operations \$0.067m offset by invoices yet to be paid for waste management \$0.129m and state landfill levy \$0.096m.

Note 10 - Depreciation and Amortisation

Unfavourable to Budget by \$0.209m, noting an end of year reconciliation is undertaken.

Note 11 - Finance Costs

Materially in line with Budget for the year to date.

Note 12 – Assets Written Off

Materially in line with Budget.

Note 13 – Bad and Doubtful Debts

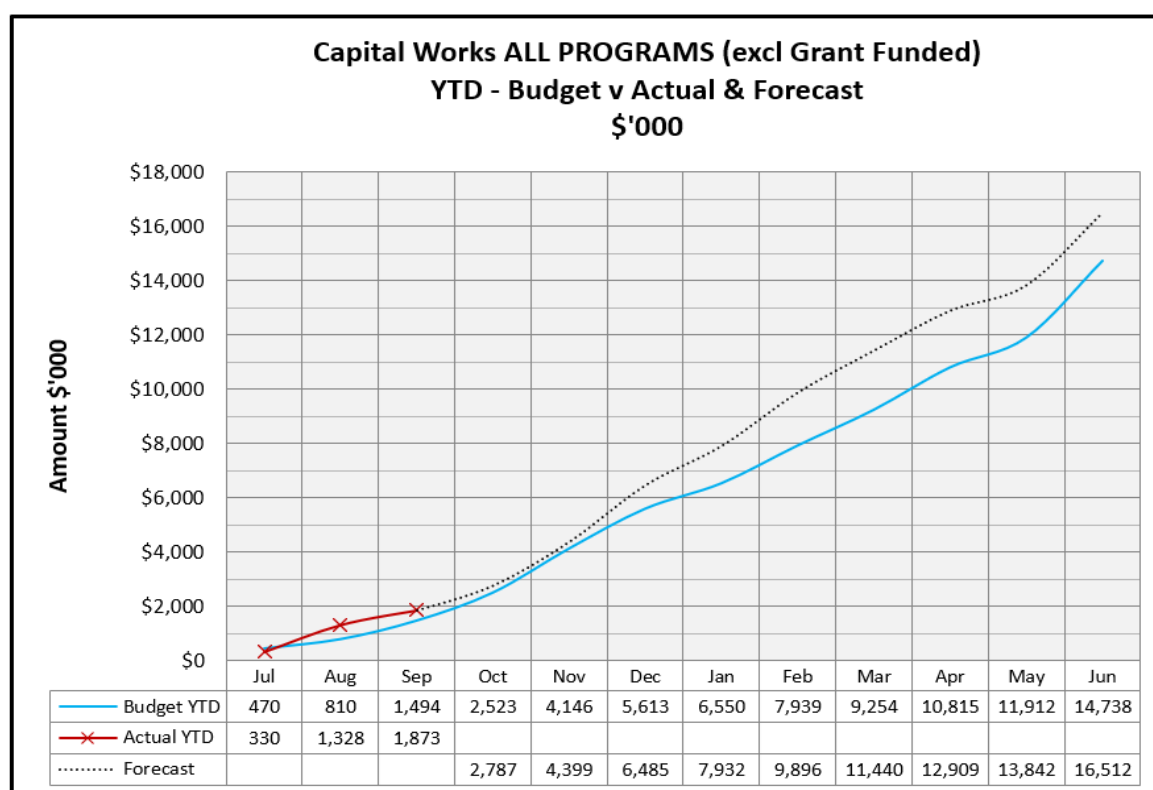
Materially in line with Budget.

Note 14 – Other Expenses

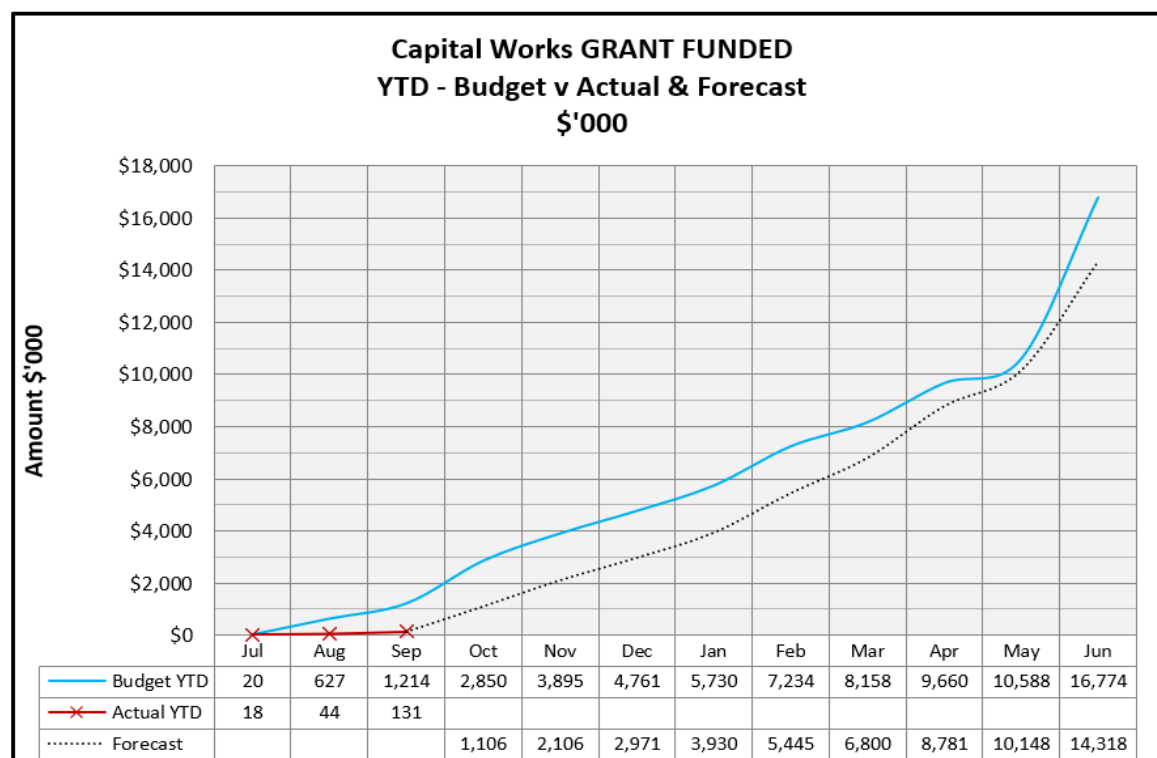
Unfavourable to Budget by \$0.176m, noting October land tax of \$0.217m was paid in September.

CAPITAL WORKS

Year-to-date Capital Works expenditure is \$2.003m against a combined annual budget of \$31.512 million and a combined annual forecast spend of \$30.830m. At the end of quarter one, \$1.873m has been expended on Council funded recurrent projects and \$0.131m 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 – Goblins 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
TOTAL	\$16.774

NON-OPERATING REVENUE

Note 15 – Contributions – Non Monetary Assets

Materially in line with Budget.

Note 16 – Gain or Loss on Disposal of Fixed Assets

Materially in line with Budget.

Note 17 – Capital Grants

Favourable to budget by \$1.9m. Contributors to this result include \$1.7m of unspent grants from the previous financial year carried over into the current financial year as well as receipts in the first quarter of \$0.6m from Local Roads and Community Infrastructure grants program and \$0.4m for Eady Street Clubrooms grant.

CASH AND INVESTMENTS

At 30 September 2022, actual funds available in cash and investments totalled \$42.818 million compared to \$41.693 million for the same period last year.

RATES COLLECTIONS

At 30 September 2022, Rates collected totalled 46.2% which is behind last year's comparable result of 47.0%. 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

Glenorchy City Council

Financial Report

Statement of Comprehensive Income to 30 September 2022

Year-to-Date (YTD)	Note	2023 Budget \$'000	2023 Actual \$'000	2022 Actual \$'000	2023 Variance Actual to Budget
Operating Revenue					
Rates	1	45,190	45,338	43,285	▲
User charges and licences	2	8,458	8,787	8,387	▲
Interest	3	13	44	12	▲
Grants	4	1,110	1,597	1,734	▲
Contributions - cash	5	10	28	10	▲
Investment income from TasWater	6	-	-	-	↔
Other income	7	37	19	84	▼
Total Operating Revenue		54,818	55,813	53,513	▲
Operating Expenditure					
Employment costs	8	6,014	5,449	5,601	▼
Materials and services	9	4,437	4,766	4,226	▲
Depreciation and amortisation	10	4,199	4,408	3,933	▲
Finance costs	11	34	(2)	18	▼
Assets written off	12	-	-	-	↔
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	130	306	123	▲
Total Operating Expenditure		14,813	14,928	13,901	▲
Total Operating Surplus/(Deficit)		40,005	40,885	39,612	▲
Non-Operating Revenue					
Contributions - non-monetary assets	15	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	(3)	14	34	▲
Capital grants received specifically for new or upgraded assets	17	823	2,768	2,252	▲
Total Non-Operating Revenue		821	2,782	2,286	▲
Total Surplus/(Deficit)		40,826	43,667	41,898	▲

STATEMENT OF FINANCIAL POSITION

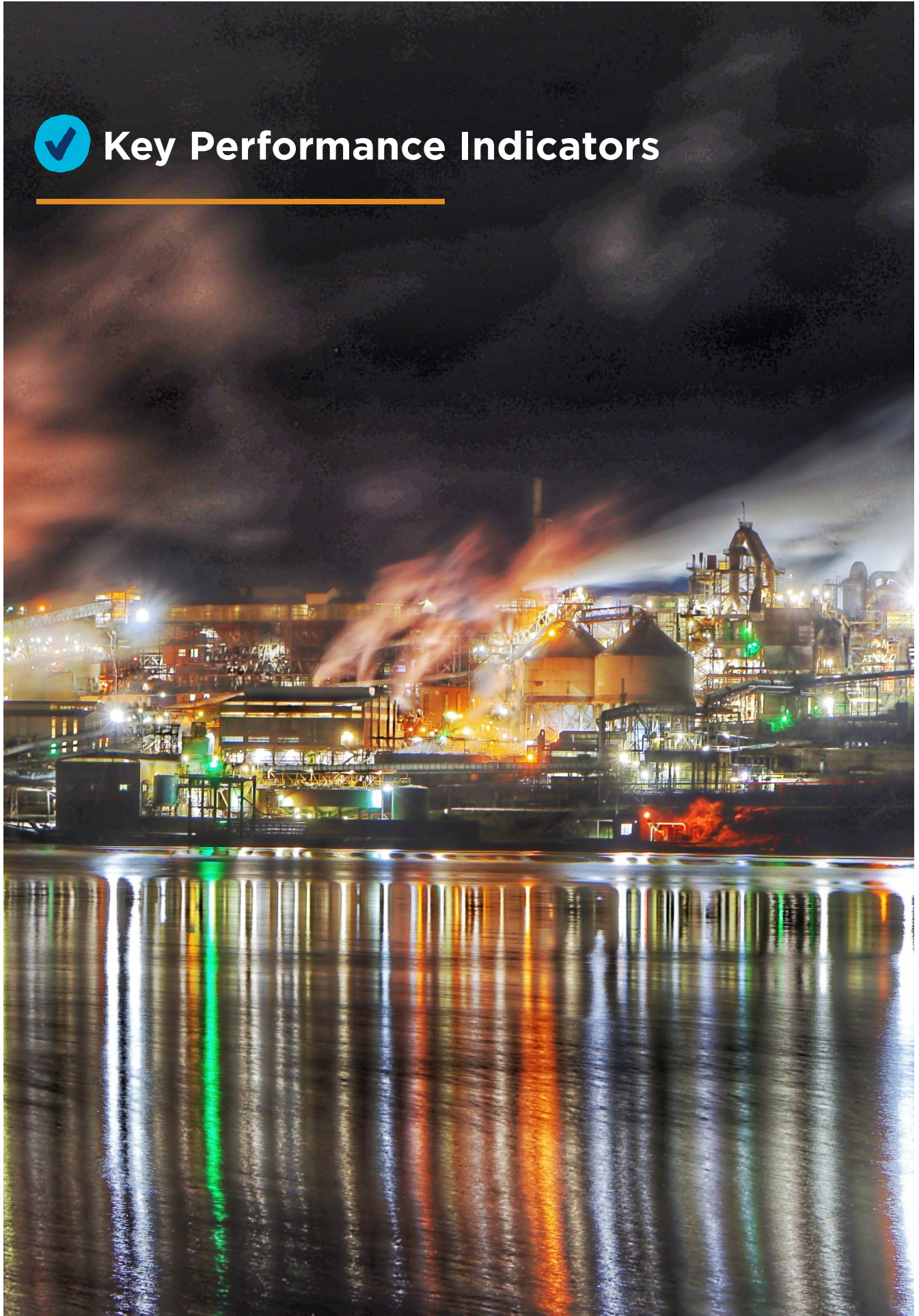
Glenorchy City Council Financial Report Statement of Financial Position to 30 September 2022	2023 YTD \$'000	2022 YTD \$'000
Asset		
Current assets		
Cash and Cash Equivalents	8,150	4109
Trade and Other Receivables	29,432	27,739
Inventories	85	93
Assets Classified as Held for Sale	5,428	2,647
Contract Assets	0	0
Current Investments	33,331	36,246
Other Current Assets	70	0
Total Current Assets	76,496	70,834
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	812,440	733,369
Investment in Water Corporation	163,198	158,717
Intangible Assets	4	50
Right of Use Assets	2,078	400
Other Non-Current Assets	11,572	8,089
Total Non-Current Assets	989,292	900,625
Total Assets	1,065,788	971,459
Liabilities		
Current Liabilities		
Trade & Other Payables	4,670	972
Provisions	5,098	5,215
Borrowings	628	2,137
Trust Funds and Deposits	688	1,079
Lease Liabilities	702	237
Contract Liabilities	0	0
Other Liabilities	83	56
Total Current Liabilities	11,869	9,696
Non-Current Liabilities		
Provisions	3,864	3,565
Borrowings	1,621	3,527
Lease Liabilities	1,442	206
Total Non-Current Liabilities	6,927	7,298
Total Liabilities	18,796	16,993
Net Position	1,046,992	954,465

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.



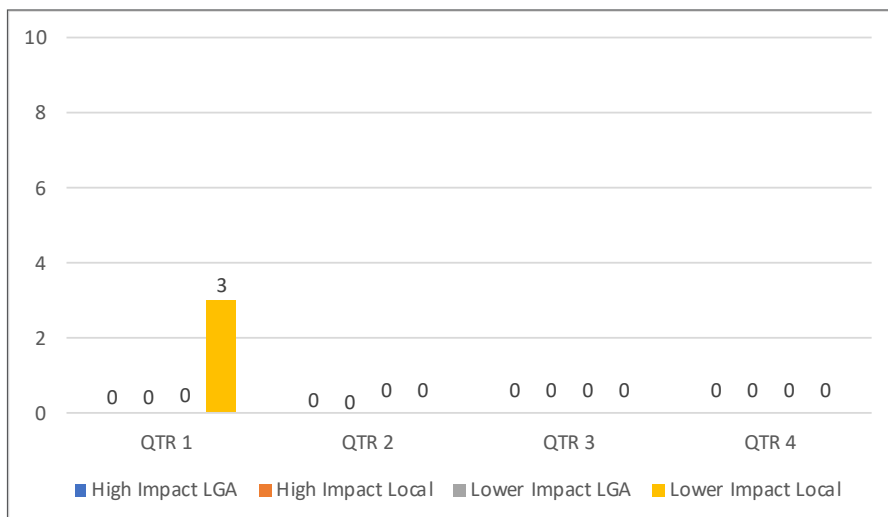
Key Performance Indicators



GCC Annual Plan Quarterly Indicators

MAKING LIVES BETTER

NUMBER AND TYPES OF COMMUNITY ENGAGEMENT UNDERTAKEN



There were 3 external engagement projects (surveys) during Q1:

- Linkages Survey – Community Development
- Thrive to 25 Survey – Community Development
- Glenorchy Christmas Carols Grant Application process

All 3 engagements were at the "consult" level on the Spectrum of Public Participation and were at Level 4 (lower impact, local).

There was one internal engagement:

- 2022-2023 Desktop Rollout – ICT

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

- Have your say on suicide prevention in Tasmania
- Greater Hobart Park and Ride – State Growth
- What's on at the Glenorchy Library
- State Government Landfill Levy

Ongoing projects include GCC Events, Flood Mapping information and GCC Land Disposals.

Information on the following relevant local topics was also provided via the Let's Talk, Glenorchy platform with regular updating occurring:

- GCC Reference Groups
- Community Yarns and Pop-Ups

During the first quarter the Let's talk, Glenorchy site had a total of 816 visits which included:

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

There are currently 1,052 people registered on the site, with 10 new registrations during Q1.

NUMBER OF LOCAL PEOPLE PLACED IN FULL TIME, PART TIME AND CASUAL JOBS THROUGH THE GLENORCHY JOBS HUB

During the quarter the GCC Jobs hub celebrated its 1st birthday recently and was attended by approx. 50 people. Two new pledges were signed including Incat and Cripps.

Since the hub opened on August 3rd, 2021, a total of a total of 662 jobs have been filled. Statistics are not yet available in relation to the number of people in employment post 3 months.

The Glenorchy City Jobs Hub is one of 3 Jobs Hubs participating in the 12-month program for Youth Connectors and will be aimed at youth aged 15-25 Yrs. The program is currently in planning stage and the hub has assigned a Youth coach to facilitate the delivery of the program.

Since opening, the Hub has had 14 jobs pledges signed, including Incat, Cripps, Spotlight, Mona, Work and Training, Downer, and Anglicare.

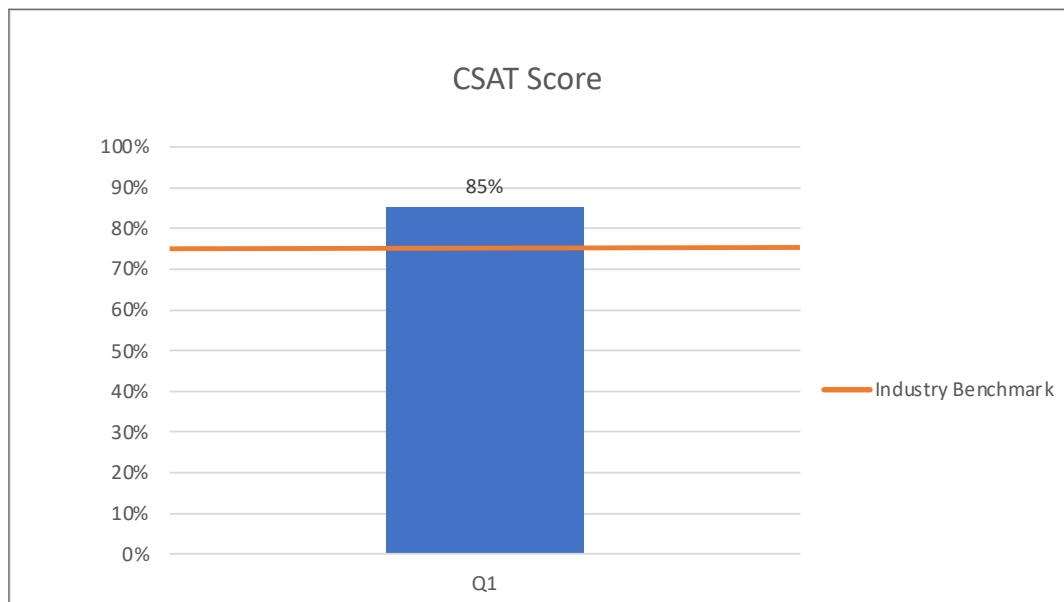
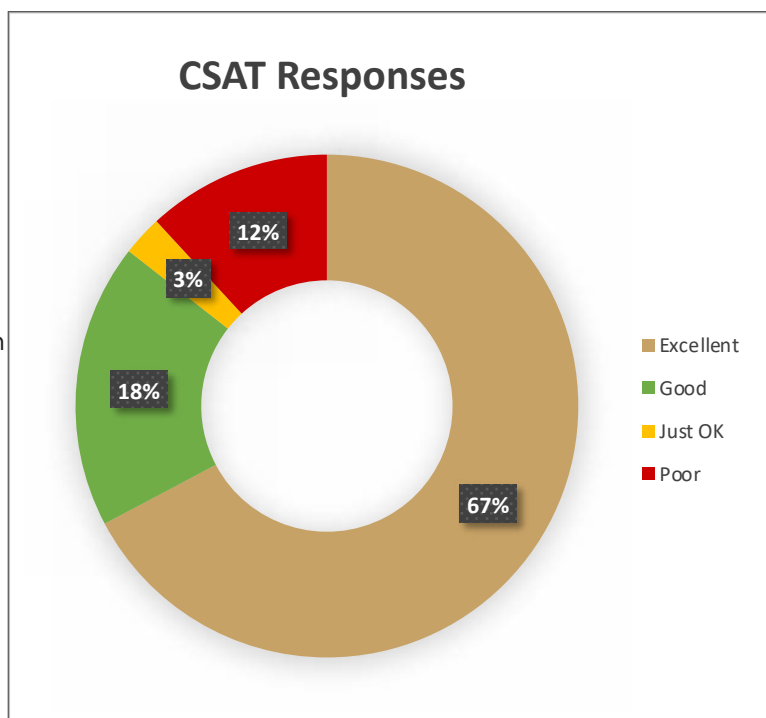
The Hub also initiated a program to provide training for jobseekers to address skills gaps or complete a short course such as Traffic Control, Barista, HR and MR licence and Forklift as examples to gain employment. This program was particularly successful with all participants finding employment except for one person. The Glenorchy Jobs Hub has also worked to increase traineeship and apprenticeships uptake locally. Also connected more people to training opportunities in their local area.

	September	Total Since New Contract - August 2022	Total Since Opening of Hub -August 2021
Jobs Hub - Employer Vacancies	45	109	307
Jobs Hub - Hub Vacancies Filled	4	18	155
Jobs Portal - Vacancies	8	17	125
Job Filled - Self Sourced by participant	40	88	433
Jobs outside of LGA filled with local participants	21	48	289

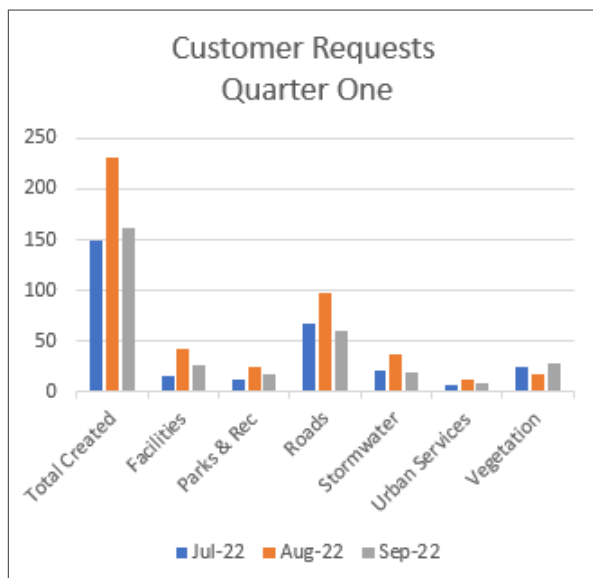
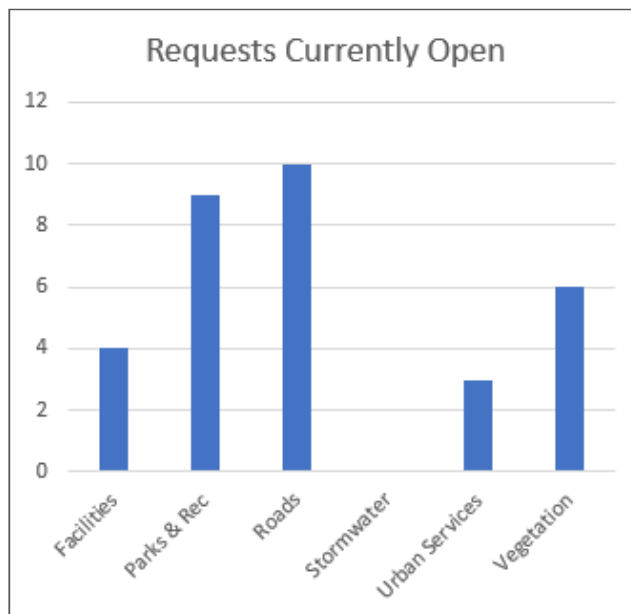
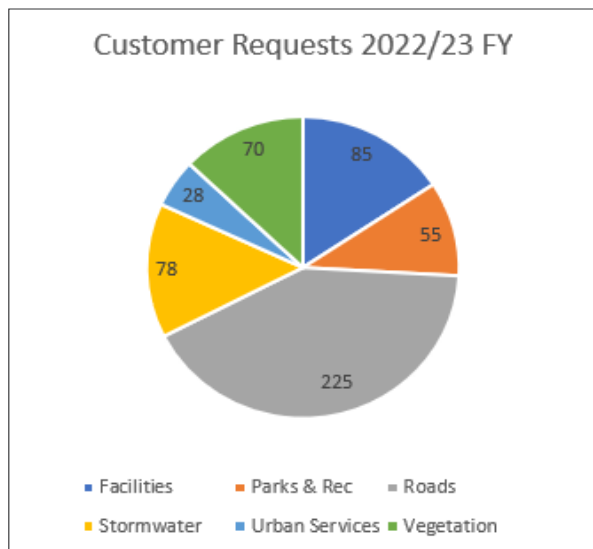
CUSTOMER SERVICE SATISFACTION RATING OF 75% OR MORE

For Q1, Council received 858 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 scored higher than.

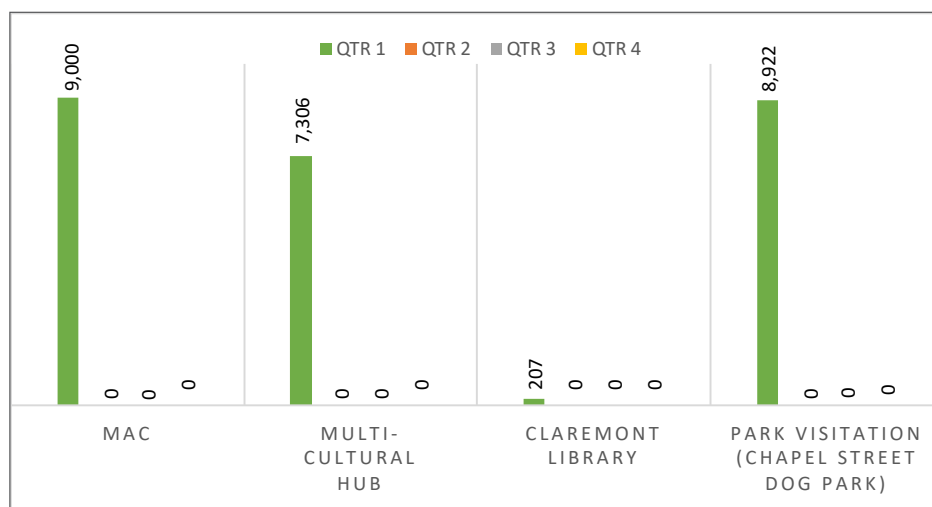
Comments that are left with the responses, especially the red 'poor' ones, are valuable, and are used to improve our service. This quarter we received 90 comments.



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



The Moonah Arts Centre had 9,000 visitors, including attendance at workshops, exhibitions, activities and hirers. There were 545.5 days of activity at the MAC. 96% of the activity was arts based. Days of activity include any booking or activity taking place in any of the spaces in the Centre.

The Multicultural Hub had an estimated 7,306 people involved in a range of cultural, religious, educational, meetings and sport activities.

The Claremont Community Library had 207 visitors. In July the Library held a very successful book sale where they were able to sell hundreds of books to clear more room for storage and raise funds to purchase newer books. The Library celebrated its 20th year of operation this calendar year.

The July to September quarter saw 8,922 visits to the Chapel Street Dog Park (similar to the 9,009 visits the previous quarter).

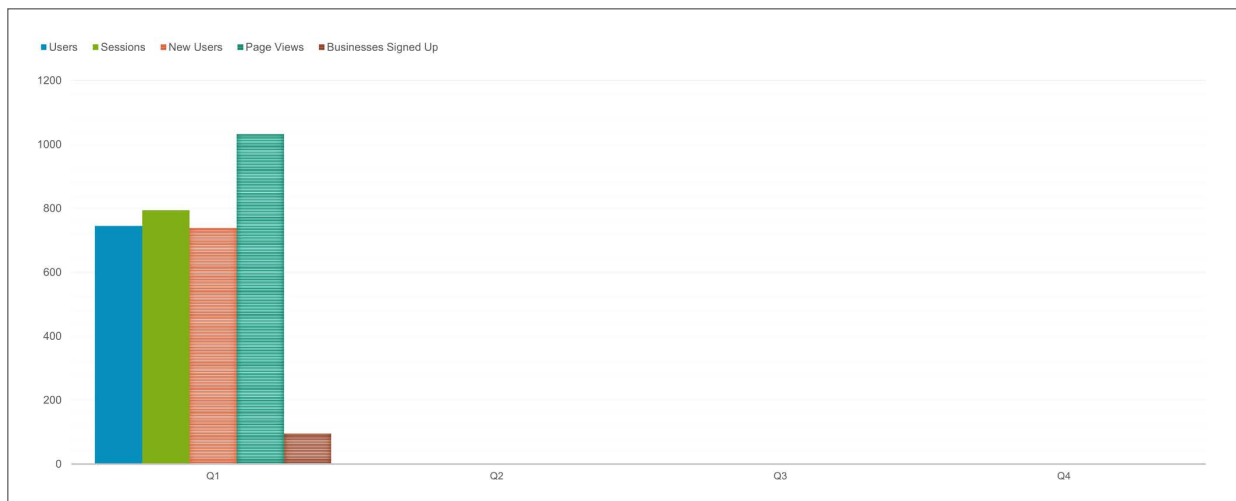
The highest visitation was in September (3308), followed by July (2869) and August (2745).

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; however, this quarter, it continued to attract new visitors.

Of the 745 users that visited the site this quarter, 95.7% were new visitors, with only 4.3% of visitors returning to the page. The site is attracting an audience of primarily young professionals, with the highest percent of our visitors this quarter being from the 25–34-year-old age bracket (33.5%). We signed 95 businesses up to Activity Centre this quarter.



NUMBER OF PLANNING, PLUMBING AND BUILDING APPLICATIONS ASSESSED

The number of planning applications received in Q1 was 148 which is consistent with recent quarters but moderately less than the average of 169 for the last financial year. Its is expected that numbers will remain steady for the foreseeable future which are still in excess of COVID levels.

Building and plumbing applications remain relatively stable. The number of plumbing applications that were assessed within the statutory timeframe declined toward the end of the quarter as a result of staff shortages and the time required to recruit to vacant positions. In most cases timeframes were only exceeded by a small margin and assistance was being provided by neighbouring Councils to keep these exceedances to a minimum.

Measure	Quarter 1 2021 - 2022	Quarter 1 2022 - 2023
Number of food premises inspected per quarter	140	124
Percentage of planning applications determined within statutory time frames (target >98%)	175/175=100%	147/148=99%
Percentage of building permit & notifiable applications determined within statutory time frames (target >98%)	108/109=99%	88/91=97%
Percentage of plumbing permit & notifiable applications determined within statutory time frames (target >98%)	75/75=100%	50/69=72%

[†] 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 Q1 Council received 8 major project submissions. Three applications were commercial (including a new ambulance station at 11 Timsbury Road, Glenorchy) and the remaining five were residential applications for a joint total of 31 new dwellings.

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 March 2022 quarter. In this quarter, the unemployment rate in the City of Glenorchy was 6.7%, compared to 4.6% for Greater Hobart, 4.8% for Tasmania and 4.6% for Australia. This shows a decline in the unemployment rate from the December 2021 quarter, where the unemployment rate in the City of Glenorchy was 7.1%, compared to 4.8% for Greater Hobart, 5.3% for Tasmania and 5.1% for Australia.

VALUING OUR ENVIRONMENT

WASTE RECEIVED BY COUNCIL

Kerbside Services

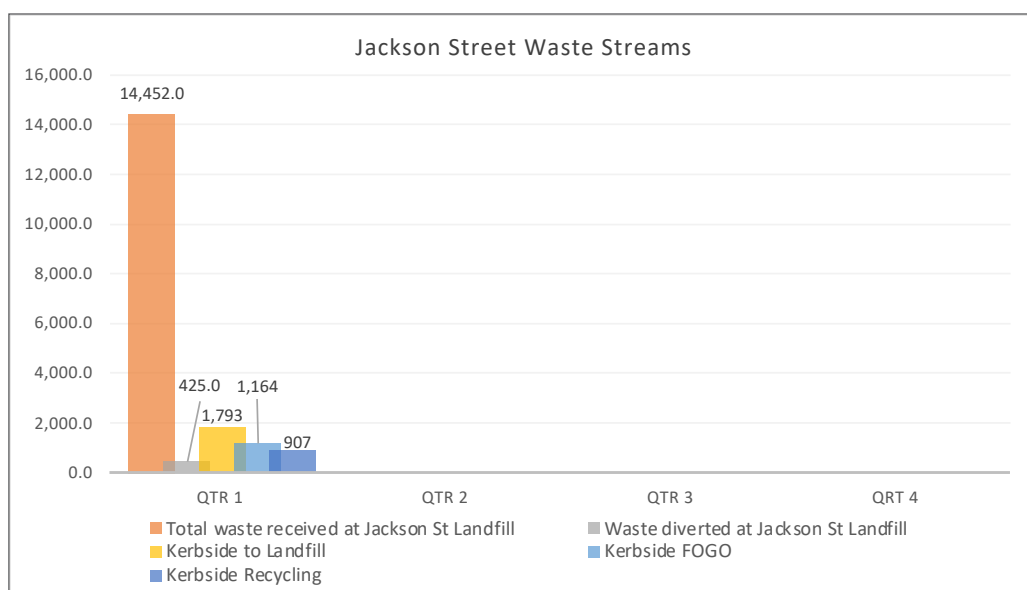
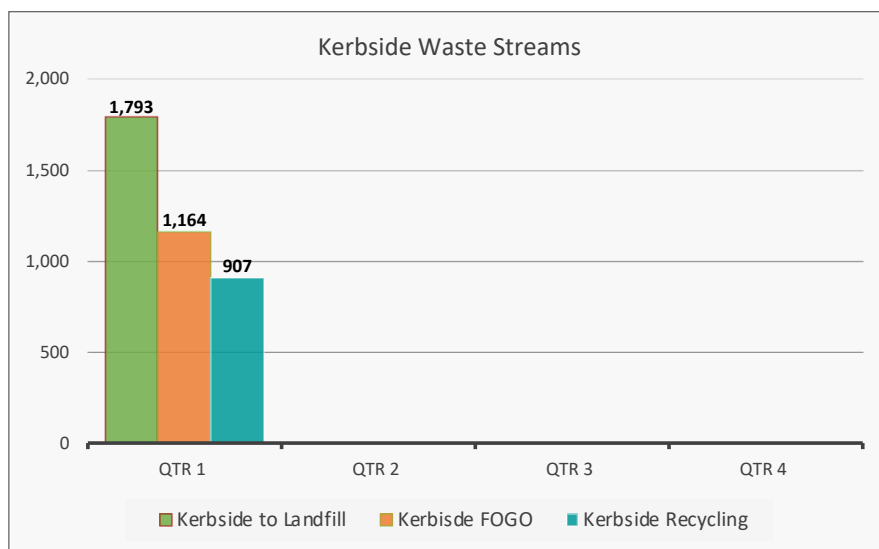
Councils' kerbside FOGO service continues to perform well with a further 1200 tonnes of organic material diverted from landfill during the 1st quarter period.

Since its commencement in February 2020, Council has diverted approximately over 13,500 tonnes of organic material from landfill through the FOGO Service to date.

This is a great achievement and given the recent introduction of the state-wide waste levy on the 1st July this year, this service will assist Council in its goal to divert waste from landfill.

Jackson Street Landfill Extension

The landfill extension project was successfully completed in July with the project coming in on budget. Final approval was provided in August to Council from the EPA and the new cell is now in operation.



PARTICIPATION IN WELLINGTON PARK TRUST GOVERNANCE GROUP

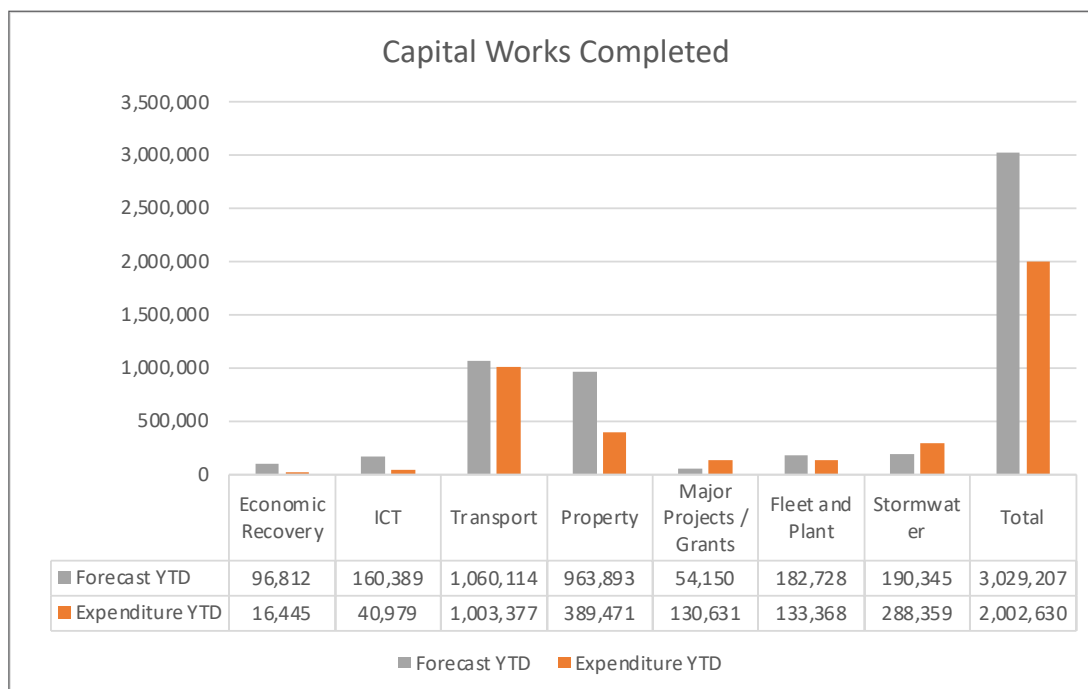
All Management Advisory Committee (MAC) meetings and Wellington Park Management Trust (WPMT) meetings were attended to support the collaborative management of Wellington Park with all of the relevant land management agencies.

THE DIFFERENCE BETWEEN SPENDING FOR EACH CAPITAL ASSET CLASS AND ASSET MANAGEMENT PLAN BUDGETS

Capital Works Expenditure per Asset Class and Budgets

Council's collective Capital Works program including all asset classes has an annual budget for this year of \$31.511 million. Council's recurrent capital works is progressing well, and Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned according to the asset management plan budgets 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. Most of the major grant funded projects are now physically underway, however, the material and contractor shortages are causing some delays to expenditure, which is reflected in the graph. Some of the grant funded new capital works will extend into the next financial year before practical completion is achieved.



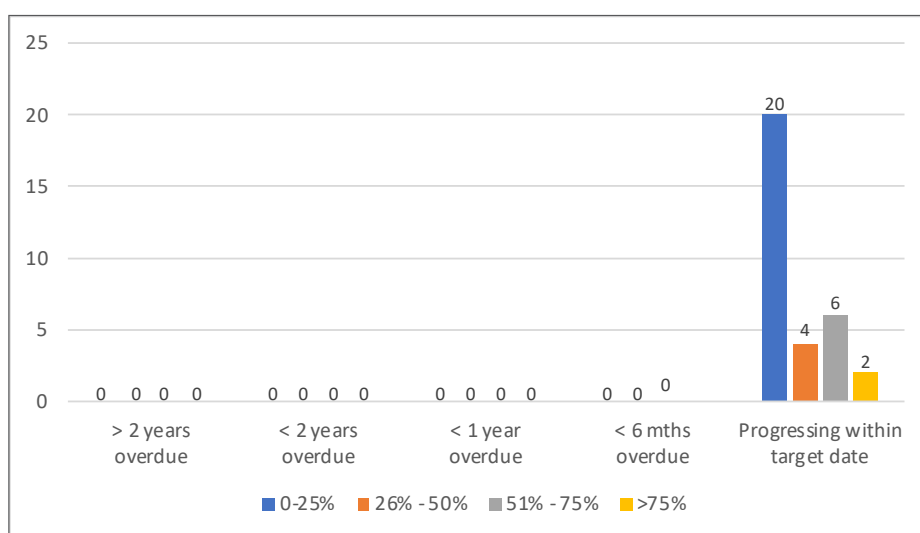
PARTICIPATION IN THE DERWENT ESTUARY PROGRAM

Council staff have attended all DEP meetings for the quarter. Information has been provided to the Greater Hobart Trails resource that is coordinated by the DEP, which has now been updated and improved - <https://www.greaterhobarttrails.com.au/>

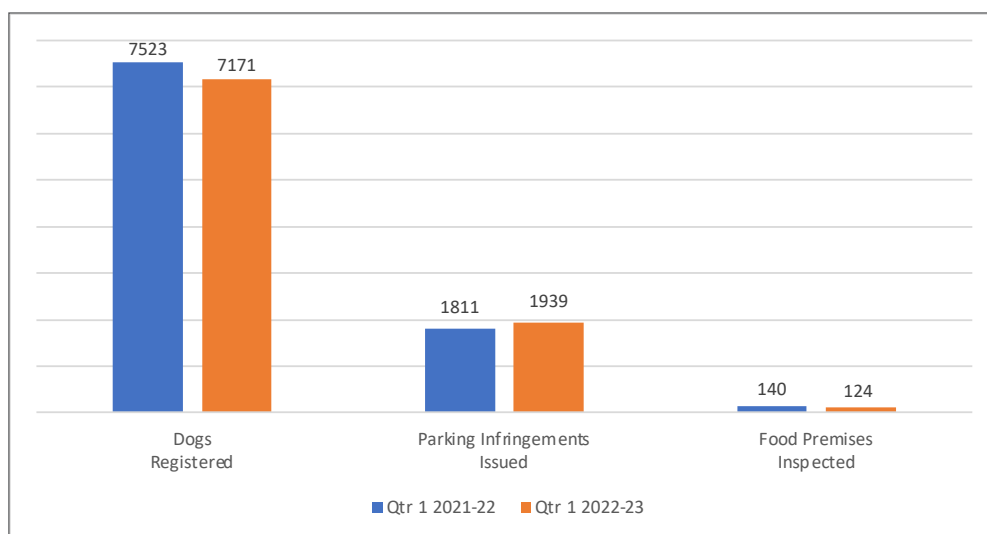
The Recreational Water Quality sampling program commences on the 1 December 2022 (Q2) and runs through to the 31 March 2023 (Q3). Staff have begun preparations for the commencement of the season including the purchase of new sampling equipment and review of our sampling sites. Council staff are currently working with staff at the Derwent Estuary Program in a trial program regarding forecasting of the water quality and its suitability for swimming on the days after the sampling has been undertaken.

LEADING OUR COMMUNITY

OUTSTANDING AUDIT ITEMS COMPLETE



COMPLIANCE ACTIVITIES - DOG REGISTRATIONS, PARKING INFRINGEMENT NOTICES, FOOD BUSINESS INSPECTIONS



Responsible dog ownership and compliance pursuant to the Dog Control Act 2000 during this quarter drew parallels with compliance of the same in recent years, however a decrease in the number of dogs registered is identified. During Q1 there were 7171 dogs registered and 25 infringement notices issued consisting of either failing to register dog or other non-registration offences under the Act. Enforced dog registration compliance and breaches for failing to register dog will occur during Q2 and Q3.

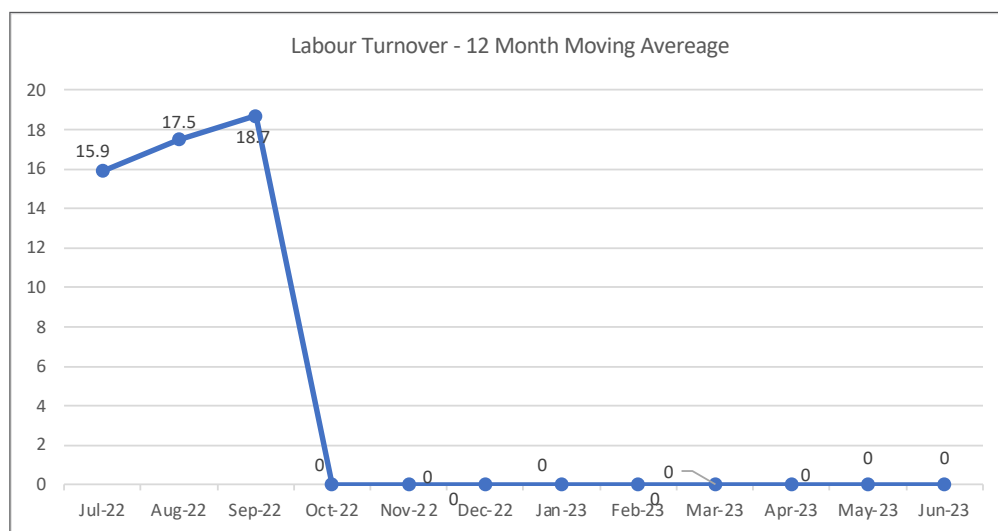
The abundance of off-street residential parking in the City provides residents with a desirable parking alternative to parking on the street which subsequently reduces the occurrences of parking non-compliance under the Road Rules (Tasmanian) 2019.

During Q1 there were 1939 parking infringement notices issued for non-compliance under the Road Rules, of which the majority of these were subject to offences closer to shopping precincts, essential services, and/or in nearby streets.

The majority of these parking breaches were identified during routine patrols; however, a number of breaches became identified as a result of customer requests received. Infringement notice recipients were deemed to be both residents and/or visitors to the City.

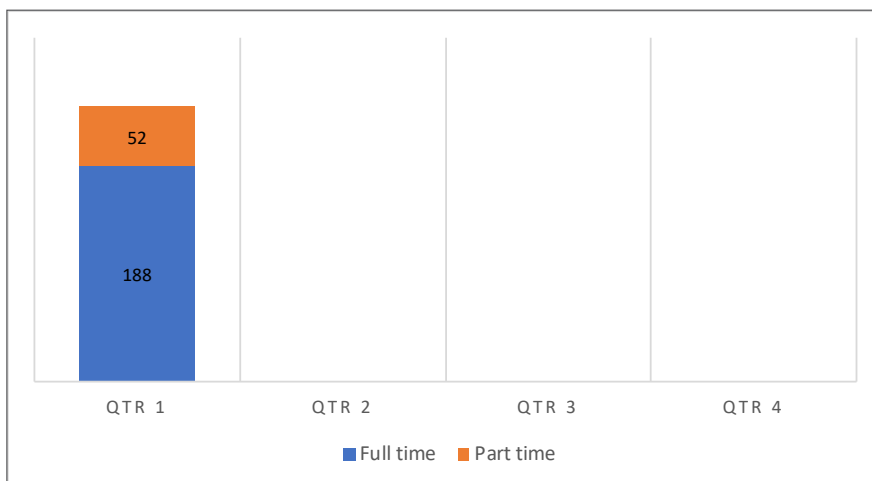
The number of parking breaches identified during Q1 is comparable to the same time period of previous years.

COUNCIL STAFF RETENTION AND UNPLANNED LEAVE



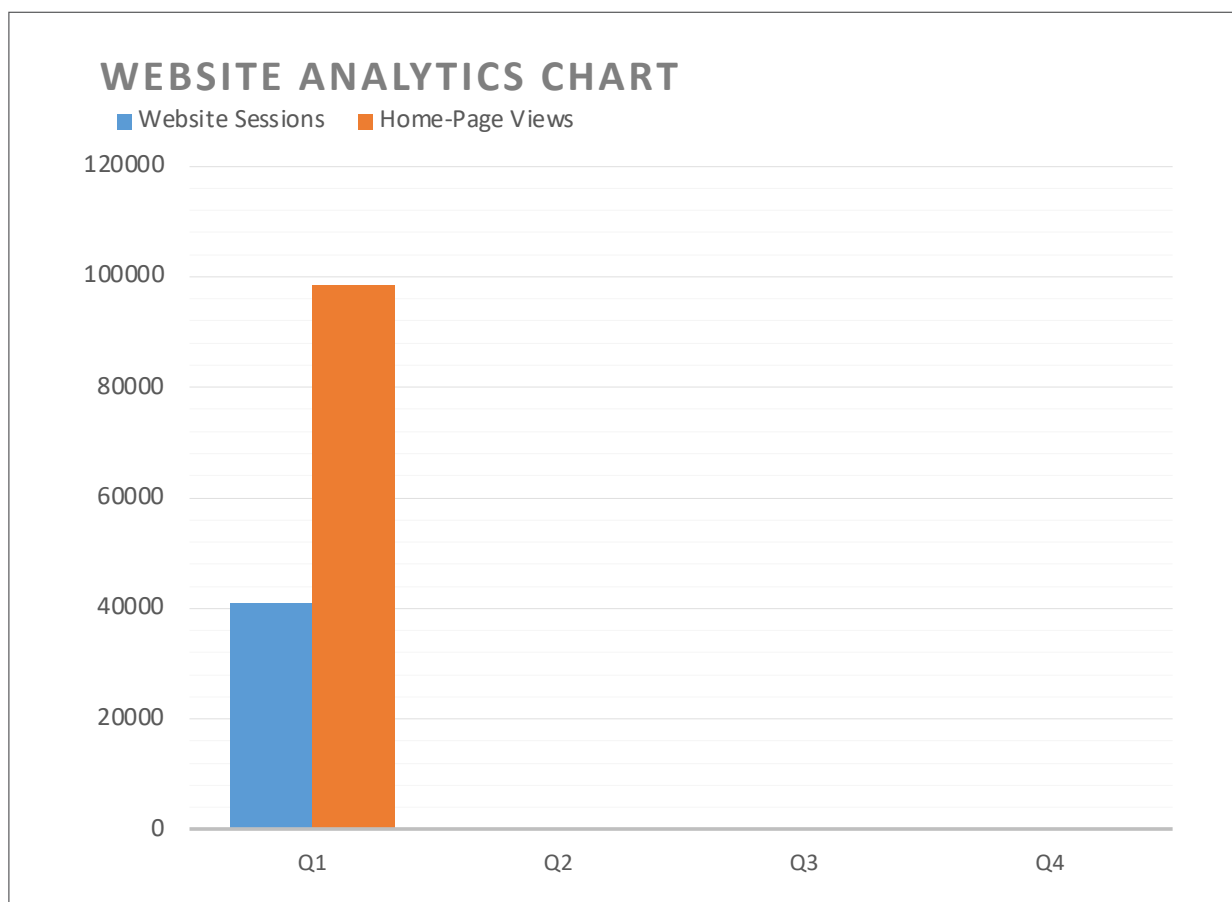


NUMBER OF FULL TIME EQUIVALENT EMPLOYEES



BUILDING IMAGE AND PRIDE

COUNCIL WEBSITE ENGAGEMENT AND VISITATION



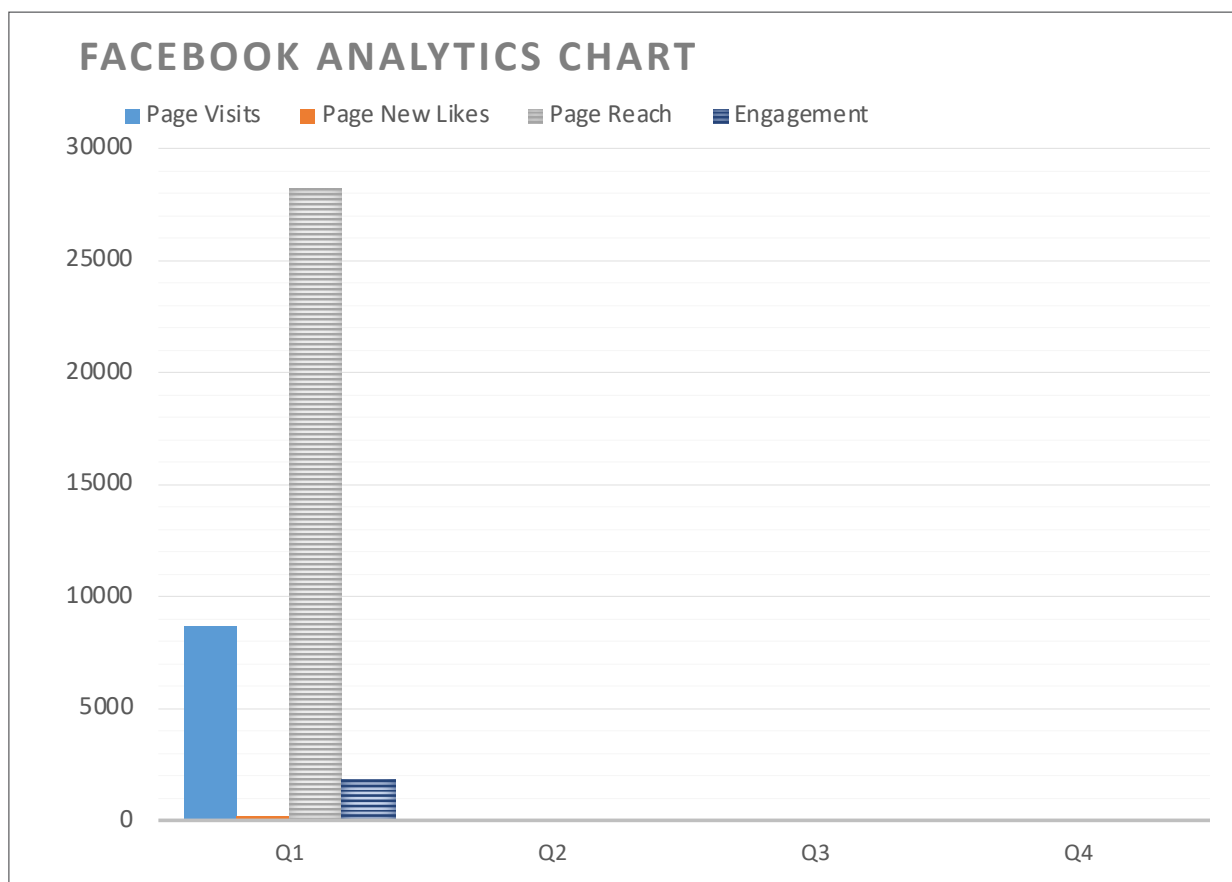
This quarter, our website has continued its strong performance and website sessions have risen 7%. This indicates how many browsing sessions have been undertaken by users. Homepage views are also up 7%, that is, users who are accessing our homepage are 60% of our audience and returning visitors, with 40% new visitors to the site. Optimal return visitor rates are considered anywhere upwards of 30%. The aim with this statistic is usually to maintain as close to possible of a 50/50 split. When users have viewed our homepage of the website this quarter, there has been an average 46.79% bounce rate of users then deciding to leave the website without navigating any further pages. An optimal bounce rate would be in the 20-40% range.

38,506 of our website visitors are from Australia, and 797 are from the United States. Users are most referred to the site from Facebook, with 810 visits to our site from this quarter being visitors who were referred from Facebook. Users mostly view our website from mobile devices, with 51% of site visits being mobile, 47% being on desktops, and 2% on tablets.

During this quarter, the highest performing page (following our homepage) was our 'Contact Us' page, with 7519 views. This was then followed by Advertised Plans (4811 views), Rubbish Collection (3804 views), Make a Payment (2397 views) and Waste (2211 views).

COUNCIL SOCIAL MEDIA ENGAGEMENT AND FOLLOWERS

Facebook



Overall, GCC's Facebook presence has been positive this quarter. The page has been consistent in its uploads, and overall purpose of providing digital communications to the Community. Visits to our Facebook page have risen by 1.7% in this quarter, with 8675 page visits. We have also received more likes on Facebook this quarter, with 189 new people liking our page to receive updates. This is positive as it indicates that our community is aware of our presence on Facebook, and awareness of the page is growing.

Whilst awareness of the page in the community might be strong, our reach has fallen quite significantly this quarter, down 24.6% on the previous quarter. 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 of our page from the same person. It should be acknowledged that increasing our Reach will be a goal of our communications strategy going forward, however it should also be noted that this statistic is not overtly alarming as GCC's reach is entirely organic (i.e., we do not pay for advertising/boosting of posts).

Engagement has fallen quite significantly this quarter, down 52.5%. Engagement tracks the number of comments, likes, and shares on our posts.

Our most popular post of the quarter was 28 September 2022, on the Bridgewater Bridge Construction. This post had a reach of 5,520 people and had 69 reactions, comments and shares. Our least popular post was also in September, on 7 September 2022. This was our weekly 'APPLICATIONS FOR PERMIT' post. This post reached 228 people and had 0 reactions, comments, and shares. Our best performing posts of the quarter all include graphics and images, and our worst performing posts are consistently those without images or those which only include links without other content.

NUMBER OF EVENTS PERMITS ISSUED FOR USE OF COUNCIL LAND

During the quarter 7 event permits were issued for use of Council land. These included:

- YMCA School Holiday MTB Program July 2022
- Kunanyi Trail Series Tolosa Half Marathon – Aug 2022
- Athletics South – Winter Cross Country Tolosa Park – Aug 2022
- HAMST – Historical Military Fair – October 2022
- YMCA – Pop-Up Skate Park – Sept 2022
- Two Feet & a Heartbeat Walk 2022 – Sept 2022
- Vinnies – Loui's Van – Council Chambers rear car park – Sept 2022

COMMUNITY NEWSLETTER DISTRIBUTED

Our Glenorchy Newsletter

The spring edition of the Our Glenorchy Newsletter was distributed during the quarter. The Newsletter featured articles on the opening of the Eady Street clubrooms, Cadbury tree planting event, local government elections, “don't feed the ducks” signage, Glenorchy Jobs Hub one year anniversary, Barry Street Reserve playground upgrade, Glenorchy Reads, upcoming works and news (capital works, operations and maintenance works and other works/news), upcoming events at the Moonah Arts Centre and Aldermen contact details.

The Newsletter was distributed to ratepayers who receive their notices electronically to 707 BPAY View and 1379 via email notices. 800 hard copies were printed and distributed through various Council facilities and sent out via Customer Services with sales notices. 9 people requested a hard copy mail out.

During the quarter there were three Glenorchy Gazette newspapers printed which Council provided content to. Articles included Council budget, Burn Brighter this Winter, Glenorchy Volunteer Awards, Goodwood Community Yarn, Refugee Welcome Zone, school visit to Council, Glenorchy Landfill works, Claremont Library book sale, MAC Concert, Citizenship Ceremony, Governor's Visit to Glenorchy, Council service review, Cadbury tree planting event, Council meeting news (each month), Council land sales, playground upgrades, Glenorchy Jobs Hub and changes to childcare centre hours.



Risk Management Dashboard Report

1 July 2022 – 30 September 2022



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**Internal Audit Risks**

There have not been any risks identified this quarter.

CLOSED RISK TREATMENTS

The following Treatment Actions have been closed and the related control/s have been updated between 1 July 2022 to 30 September 2022.

Closed Operational Risk - (Efficient and effective service delivery)

- There is limited formal documentation in relation to the handling of customer complaints this was approved for closure at the July Audit Panel meeting.

Closed Treatment Action- Risk (Efficient and effective service delivery)

- Maintain and implement a functional asset management system.
- Develop a comprehensive policy framework, including directives, for the recording, managing and reporting of customer complaints

Closed Treatment Action - Risk (Environmental Management)

- Implementation of FOGO, Waste Management Strategy, Regional Collaboration.

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)

- Flag the gaps between SAMP and LMP capital expenditure figures, if there is any, in the annual AMPs revision, and explain these gaps in detail in both AMPs and LTFP documents to ensure an informed decision can be made on how funding allocation should be managed.

Closed Treatment Action - Risk (Workforce)

- Recruitment initiatives: Workforce planning and succession, build an attractive team culture which attracts potential candidates, Casual employment as required, Graduate program, Internal career growth.

Closed Treatment Action - Risk (ICT Security)

- The ICT Disaster Recovery Plan was approved through ELT and the Audit Panel in September 2022.

UPCOMING REPORTING/WORKSHOPS

Quarterly Risk Reporting as at 31 December 2022 - due to ELT January 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
Governance	The ability of GCC to maintain effective and transparent governance processes including the management and reporting of actions and priorities through the council structure, and accurate and timely reporting to all levels within Council.	Moderate	Low	Low	No additional treatments required. Progress has been made with treatment actions being closed off relating to fraud, hazard exposure, and inaccurate information to regulatory bodies. Significant improvements having been undertaken surrounding the review and renewal of policies and directives. The risk status meets Council's risk appetite.
Efficient and Effective Service Delivery	The ability of GCC to deliver services in an efficient and effective way within the resources available.	Moderate	Moderate	Moderate 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.

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
IT Security and Data	Ability of GCC to keep data and information secure and maintain a functioning IT system according to legislative requirements and expectations of the community.	Moderate to High	Moderate	Moderate to High	Yes, 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. There has been improvement with ongoing business engagement between ICT and all GCC Directorates.
Compliance	Ability to ensure the Council is compliant with all relevant legislation, regulation, and contractual obligations.	Moderate	Low	Low	No additional treatments are required. The risk status is now below Council's risk appetite.
Workforce	Ability to attract, retain and develop a workforce with the right skills, capabilities, and attitudes to service the community.	Moderate	Moderate	Moderate	No additional treatments required. 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.
Financial Sustainability and Budget Control	Ability of GCC to manage the financial sustainability of the Council and deliver the services expected by the community including the revenue base, cost control, maintenance of infrastructure, and the management or sale of key assets.	Moderate	Moderate	Moderate 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.

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
Stakeholder Engagement and Relationship	Ability to create, maintain and develop positive stakeholder relationships including good communication and consultation, managing stakeholder risks, and proactive engagement.	Moderate to High	Moderate	Moderate	No additional treatments required. There has been little improvement since the last quarterly report. The risk status now meets Council's risk appetite.
Environmental Management	Ability of GCC to effectively manage environmental risks such as natural disasters and waste management, including the impacts of climate change.	Moderate to High	Moderate	Moderate 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) as this is a notifiable instance under Council's policy. We await their response.
Advocacy and Role of Council in Social Outcomes	Ability of GCC to manage or influence social outcomes within the municipality including key issues such as homelessness.	Moderate	Moderate	Moderate	No additional treatments required. The risk status now meets Council's risk appetite.

STRATEGIC RISK NAME	RISK DESCRIPTION	OPENING RISK STATUS 2020	COUNCILS RISK APPETITE	CURRENT RISK STATUS	ADDITIONAL TREATMENT REQUIRED
Management of Council's Assets	The ability of Council to manage all assets effectively and efficiently from acquisition/ construction through to disposal.	Moderate to High	Moderate	Moderate to High and declining	Yes, this is a work in progress. Continued progress in this area is expected, with the Asset Management Policy having been reviewed and updated. The updated Strategic Asset Management Plan is to undergo community consultation to understand service levels and will be finalised once the new Council has been elected. 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 April 2022 – 30 June 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) 3	Moderate (6) 14	Moderate (9) 28	Moderate (12) 4	High (15) 1
	Minor (2)	Low (2) 3	Low (4) 12	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 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						



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● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct Alignment
 ---→ Indirect Alignment

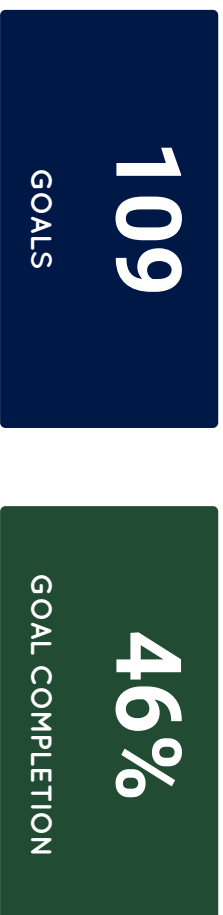
GLENORCHY CITY COUNCIL PLAN

Goal	Owner	Update	Start Date	Due Date	Current Completion
1.1.04 Undertake a review of the Community Engagement Framework : 2 Milestone(s)	Coordinator Communications & Engagement	NEW Comments: Planning for the review of the Community Engagement Framework has commenced. A project plan is being developed, and will be presented to ELT in Q2 with an engagement plan. A timeline for the Review has also been developed. 10/10/2022	01/07/2022	01/07/2023	25% 0.5 / 2 Milestone(s)
1.2.05 Plan and support the delivery of community events and /or arts programs : 6 Event(s)	Coordinator Communications & Engagement	NEW Comments: As per the August 2022 Council meeting, Council has reviewed a number of events and activities and has proposed a change in the delivery of some activities in line with Council's review of service delivery and financial circumstances. These are as follows: • Moonah Taste of The World Festival – Undertake a full review in preparation for 2024 – consultant due to be engaged with the review to be conducted between November 2022–March 2023. • Glenorchy Carols Event – Cease to deliver an event and trial a grants program for the community to access to run their own carols activities for 2022. Grant applications were developed opened during Q1 with a closing date mid October. • ANZAC Day Memorial Event – continue to deliver a 2023 ANZAC Day event in Glenorchy and work more closely with Claremont RSL. Discussions are being held with Claremont RSL to see where support can be provided. • Community Awards, Incl Glenorchy Citizen and Young Citizen of the Year – trial a combined event with Volunteer Awards in May 2023. Planning to commence in Q2. • Annual Volunteer Awards – as above. • Citizenship Ceremonies (approximately 5 ceremonies per year) – Continue to deliver. Two ceremonies were held during the quarter, in July and September. 10/10/2022	01/07/2022	30/06/2023	33% 1.38 / 6 Event(s)
2.1.04 Provide and maintain a range of community and creation facilities : 100%	Operations & Maintenance Supervisor	NEW Comments: Maintenance program is on track, workload expected to increase due to above average rainfall during spring. 26/09/2022	01/07/2022	01/07/2023	25% 25 / 100%
1.1.04 Identify and progress amendments required to council's planning scheme to facilitate growth : 100%	Senior Strategic Planner	NEW Comments: Q1 Drafting of SAPs for the Glenorchy Activity Centre and to allow residential uses in Commercial Zones near completion 11/10/2022	01/07/2022	01/07/2023	20% 20 / 100%

	Senior Strategic Planner				
1.1.07 Undertake structure planning for the future release of residential land in Granton : 100%	NEW	Comments: Infrastructure assessment for Hilton Hill substantially complete; discussions with applicants for fire Granton on-going. Drafting of planning scheme amendment controls to commence in later 2022 05/10/2022	01/07/2022	01/07/2023	25% 25 / 100%
2.1.01 Deliver, partner and advocate for the implementation of the Berridale Peninsula Masterplan : 100%	Manager Development	NEW Comments: Q1 Ongoing negotiations had with Sorrell Council regarding the relocation of the BMX Club. The transfer of the Club/track was approved by the Sorrell Council at its October Council meeting. A further update will be provided once more information is known about timelines for the construction of the new track. A new lease with MCNA for the current car park site has been executed and the site currently occupied by the BMX Club can now be activated on that lease. Upgrades of the toilet and playground facilities at the Berridale Reserve had been included in the recent Public Toilet and Playspace Strategies adopted by Council. 28/10/2022	01/07/2022	01/07/2023	25% 25 / 100%
1.3.01 Manage and maintain a road network that meets the transport needs of the community : 100%	Manager Infrastructure, Engineering & Design	NEW Comments: Traffic counts completed for 8 streets so far. Claremont Parking survey is 50% complete - on track. 30/09/2022	01/07/2022	01/07/2023	41% 40.5 / 100%
1.3.02 Renew Council infrastructure through the delivery of a capital works program : 100%	Civil Supervisor	NEW Comments: The delivery of Council's Capital works program has commenced in all asset classes. The delivery of Council's recurrent capital works is on target to be completed by the end of this financial year. 27/10/2022	01/07/2022	01/07/2023	51% 51 / 100%
1.3.03 Provide a network of shared paths, footpaths and trails at is safe and provides access to all abilities : 100%	Operations & Maintenance Supervisor	NEW Comments: Works continuing with footpath program, inclusive of defect repair and segment replacement. 26/09/2022	01/07/2022	01/07/2023	25% 25 / 100%
1.2.08 Implement Stage One of the Tolosa Park Master Plan th TasWater : 100%	Project Manager - Sport and Recreation	NEW Comments: Deed signed with TasWater agreeing to terms. Fill currently being delivered to site. 21/09/2022	01/07/2022	01/07/2023	27% 27 / 100%
1.1.08 Facilitate the development of a new Strategic Plan and other plans, strategies and policies as per Section 70E of the Local Govt Act : 100%	Manager Stakeholder Engagement	NEW Comments: As per section 70E of the LG Act council has in place a long term financial management plan and strategic asset management strategies, a financial and asset management strategies and asset management policy. The current Strategic Plan endorsed by the current Council will be reviewed in the first 6 months of the new Council's term, Q3 and Q4 of this financial year. 10/10/2022	01/07/2022	01/07/2023	50% 50 / 100%
1.2.03 Sustainably manage Council's property, parks and creation infrastructure and facilities : 100%	Manager Property, Environment & Waste	NEW Comments: Sport and Recreation, and Playspace Strategies both developed and endorsed in December 2021 which outline the framework and priorities for sustainably managing recreation spaces. 27/09/2022	01/07/2022	01/07/2023	30% 30 / 100%

3.1.02 Deliver the Australian government funded recreation objects : 100%		Manager Property, Environment & Waste	NEW	30/06/2021	01/07/2024	
			Comments: Ground works and lighting works for both major soccer projects (KGV and North Chigwell) have commenced. New synthetic pitch and lighting upgrades are due for completion at KGV in December 2022. New pitches, pitch upgrades and lighting due to be completed at North Chigwell in March 2023.			
			Designs for KGV changerooms and toilets submitted for Planning Permits. Architect designs for North Chigwell clubrooms/changerooms have commenced.			
			Regional Playspace at Gbilins Reserve has been put out to tender. Most elements can be undertaken under standing offers that are in place.			57% 57 / 100%
			Edy Street clubrooms/changerooms completed on budget.			
			Montrose Skatepark Planning Permit granted and has been put out for construction tender. Awarding of construction contract imminent.			
			10/10/2022			
3.1.05 Facilitate and engage with partners to advocate for the development of safe, liveable, affordable housing options in our by : 100%		Manager Community	NEW	01/07/2022	30/06/2023	25% 25 / 100%
			Comments: Council made a submission to the Housing Tasmania Bill (subsequently the Homes Tasmania Bill) on 4 July 2022			
			Council worked as partner and advocate with the other three inner metropolitan councils and the State Government to support the Greider Hobart Committee's approval of the Greider Hobart Plan on 24 August 2022.			
			Community delivered Housing Annual Report to Council meeting in September and commenced drafting response to Tasmanian Housing Strategy Discussion Paper.			
			Property area has ongoing meetings with Housing Tasmania regarding their needs and potential land releases that may be suitable for affordable housing.			
			Planning services continues to provide pre-application meetings for developers to assist in promoting positive design outcomes and ensure compliance with Planning Scheme requirements.			
			The Mayor, General Manager and Council's Safer Communities Officer, attended the three-year Alliance forum held in August 2022.			
			11/10/2022			
1.1.01 Implement the Communications Strategy : 100%		Coordinator Communications & Engagement	NEW	01/07/2022	01/07/2023	26% 26 / 100%
			Comments: During Q1 the communications team are rebuilding the staffing structure and have employed external consultants to deliver on the Communications Strategy actions and provide advice on the implementation of the strategy. Council has continued to deliver online streaming of Council and GPA meetings, the Spring Newsletter, consistent Facebook messaging and website updates inclusive of a progress dashboard for major grant funded projects.			
			17/10/2022			

1.1.11 Engage with our Aboriginal Community to develop a Reconciliation Action Plan : 100%	Manager Community	NEW	01/07/2022	30/06/2023	25% 25 / 100%
Comments: Drafted Project Plan for the development of the RAP. Attended a Reconciliation Australia workshop to gain a clearer understanding of the Reconciliation Action Plan process. Drafted a staff survey in preparation for registering for a Reconciliation Action Plan. Initial meetings with Reconciliation Tasmania Collective Employment project, the Glenorchy Reconciliation Group and The First Tasmanians Aboriginal Corporation.		13/10/2022			
1.1.12 Investigate the Multicultural Hub model : 100%	Manager Community	NEW	01/07/2022	30/06/2023	25% 25 / 100%
Comments: Implementing the recommendations of the Multicultural Hub Review presented to Council August 2021. Prepared and submitted a funding application to the Tasmanian Community Fund in response to the priority recommendation in the Multicultural Hub Review to consider the installation of a commercial kitchen. Completed a proposed project of works for the commercial kitchen and costings. Met with Communities Tas representatives regarding process for State budget funding submission and commenced submission due 14 October 2022. Completed annual reporting to State Government against the grant received to deliver the Multicultural Hub service.		13/10/2022			



● Draft
 ● Not started
 ● Behind
 ● On Track
 ● Overdue
 ● Complete
 → Direct Alignment
 ----> Indirect Alignment

GLENORCHY CITY COUNCIL PLAN

Goal	Owner	Start Date	Due Date	Current Completion
1.1 Know our communities and what they value. : 100%	Manager Stakeholder Engagement	01/07/2019	30/06/2023	83%
→ 1.1.1 Guide decision making through continued community engagement based on our Community Plan : 100%	Manager Community	01/07/2019	30/06/2023	81%
→ 1.1.1.02 Support the operation of Council's Special Committees and Reference Groups 2022-2023 : 100%	Manager Community	01/07/2022	30/06/2023	25%
→ 1.1.1.03 Engage with our communities to guide our decision-making, using the Community Engagement Framework : 100%	Coordinator Communications & Engagement	01/07/2022	01/07/2023	25%
→ 1.1.1.04 Undertake a review of the Community Engagement Framework : 2 Milestone(s)	Coordinator Communications & Engagement	01/07/2022	01/07/2023	25%
→ 1.1.2 Encourage diversity in our community by facilitating opportunities and connections : 100%	Manager Community	01/07/2019	30/06/2023	84%
→ 1.1.2.04 Implement the Community Strategy 2022-23 : 100%	Manager Community	01/07/2022	30/06/2023	25%
→ 1.1.2.05 Plan and support the delivery of community events and awards programs : 6 Event(s)	Coordinator Communications & Engagement	01/07/2022	30/06/2023	33%
2 Support our communities to pursue and achieve their goals	Manager Stakeholder Engagement	01/07/2019	30/06/2023	86%
→ 1.2.2 Build relationships and networks that create opportunities for our communities : 100%	Manager Community	01/07/2019	30/06/2023	91%
→ 1.2.2.03 Partner with other stakeholders to support priority initiatives which address	Manager Community	01/07/2022	30/06/2023	25%

Goal	Owner	Start Date	Due Date	Current Completion
→ 1.2.3 Promote creative expression and participation and life-long learning as priorities for our communities : 100%	Manager Community	01/07/2019	30/06/2023	88%
→ 1.2.3.01 Deliver, partner, and support community and cultural development through programs, events, and awards : 100%	Coordinator Communications & Engagement	01/07/2022	30/06/2023	10%
→ 1.2.3.04 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events : 4 Quarter(s)	Coordinator Arts & Culture	01/07/2022	30/06/2023	25%
→ 1.2.1 Encourage and support communities to express and achieve their aspirations : 100%	Manager Community	01/07/2019	30/06/2023	81%
→ 1.2.1.04 Provide and maintain a range of community and recreation facilities : 100%	Operations & Maintenance Supervisor	01/07/2022	01/07/2023	25%
.3 Facilitate and/or deliver services to our communities	Manager Stakeholder Engagement	01/07/2019	30/06/2023	73%
→ 1.3.2 Identify and engage in partnerships that can more effectively deliver defined service levels to our communities. : 100%	Placeholder	01/07/2019	30/06/2023	63%
→ 1.3.2.01 Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs : 100%	Manager People and Governance	01/07/2022	01/07/2023	25%
→ 1.3.1 Directly deliver defined service levels to our communities : 100%	Manager Stakeholder Engagement	01/07/2019	30/06/2023	83%
→ 1.3.1.02 Implement year two actions from the Customer Service Strategy : 4 Quarter(s)	Manager Customer Services	01/07/2022	01/07/2023	25%
→ 1.3.1.03 Deliver waste services to reduce waste to landfill : 100%	Waste Services Coordinator	01/07/2022	01/07/2023	30%
→ 1.3.1.04 Deliver Customer Service Charter commitments : 4 Quarter(s)	Coordinator Customer Service	01/07/2022	01/07/2023	25%
.1 Stimulate a prosperous economy	Manager Stakeholder Engagement	01/07/2019	30/06/2023	67%
→ 2.1.1 Foster an environment that encourages investment and jobs : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	75%
→ 2.1.1.06 Provide quality, sustainable, compliant childcare services for Glenorchy children 2022-23 : 100 % Compliant to 100 % Compliant	Child Care Delivery Coordinator	01/07/2022	30/06/2023	On Track 100%
→ 2.1.1.01 Implement the Open for Business Improvement Plan : 100%	Manager Development	01/07/2022	01/07/2023	10%
→ 2.1.1.02 Review the Glenorchy Parking Strategy 2017-2027 : 100%	Manager Infrastructure, Engineering & Design	01/07/2022	01/07/2023	30%
→ 2.1.1.04 Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth : 100%	Senior Strategic Planner	01/07/2022	01/07/2023	20%
→ 2.1.1.05 Make zoning amendments where required to ensure sufficient industrial and commercial land supply : 100%	Senior Strategic Planner	01/07/2022	01/07/2023	25%

Attachments - Council - 28 November 2022

Goal	Owner	Start Date	End Date	Current Completion
→ 3.1.3.03 Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities : 100%	Operations & Maintenance Supervisor	01/07/2022	01/07/2023	25%
→ 3.1.4 Deliver new and existing services to improve the City's liveability : 100%	Operations & Maintenance Supervisor	01/07/2019	30/06/2023	82%
→ 3.1.4.04 Ensure assessments under the Planning Scheme meet Council's statutory obligations : 100%	Coordinator Planning Services	01/07/2022	01/07/2023	25%
→ 3.1.4.05 Ensure assessments under building legislation meet Council's statutory obligations : 100%	Coordinator Building/Plumbing Services	01/07/2022	01/07/2023	25%
→ 3.1.4.03 Implement and update the Waste Management Strategy : 100%	Manager Property, Environment & Waste	01/07/2022	01/07/2023	30%
→ 3.1.4.06 Deliver, partner and advocate for the implementation of the Active Glenorchy 2040 Sport and Recreation Framework : 100%	Manager Property, Environment & Waste	01/07/2022	01/07/2023	30%
→ 3.1.4.07 Review and implement the Public Toilet Strategy 2020-2030 : 50% to 100%	Property Assets Coordinator	01/07/2022	01/07/2023	30%
→ 3.1.2 Enhance our parks and public spaces with public art and contemporary design : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	80%
→ 3.1.2.07 Review and update Council's Open Space Strategy : 100%	Manager Property, Environment & Waste	01/07/2021	28/06/2024	36%
→ 3.1.2.06 Invest strategically in parks, reserves and sporting facilities 2022-23 : 100%	Recreation & Environment Coordinator	01/07/2022	01/07/2023	27%
→ 3.1.2.08 Implement Stage One of the Tolosa Park Master Plan with TasWater : 100%	Project Manager - Sport and Recreation	01/07/2022	01/07/2023	27%
→ 3.1.2.09 Implement the Glenorchy Playspace Strategy 2021- 2041 : 100%	Recreation & Environment Coordinator	01/07/2022	01/07/2023	27%
→ 3.1.2.10 Establish the Public Art Oversight Group whose role is to oversee and advise on the development and maintenance of Council's Public Art in the City, addressing the strategies opportunities to embed arts into public spaces : 100%	Manager Community	01/07/2022	30/06/2023	0%
2.Manage our natural environments now and for the future	Director Infrastructure & Works	01/07/2019	30/06/2023	74%
→ 3.2.1 Identify and protect areas of high natural values : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	65%
→ 3.2.1.01 Support stewardship of our natural environment : 100%	Acting Environment Coordinator (Unappointed)	01/07/2022	01/07/2023	30%
→ 3.2.1.02 Implement the Bushfire Mitigation Program : 100%	Coordinator Bushfire Management (Unappointed)	01/07/2022	01/07/2023	0%
→ 3.2.1.03 Review the Environment Strategy 2013 - 2023 : 100%	Recreation & Environment Coordinator	01/07/2022	01/07/2023	24%
→ 3.2.2 Encourage access to and appreciation of natural areas through the development of trail networks and environmental education : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	75%

Goal	Output	Start Date	End Date	Current Completion
→ 3.2.02 Seek investment to facilitate implementation for the Mountain Bike Masterplan : 100%	Manager Property, Environment & Waste	01/07/2022	01/07/2023	20%
→ 3.2.3 Enhance, protect and celebrate the Derwent Foreshore : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	81%
→ 3.2.3.02 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting : 100%	Coordinator Environmental Health Services	01/12/2022	31/03/2023	43%
1 Govern in the best interests of our communities	Director Infrastructure & Works	01/07/2019	30/06/2023	79%
→ 4.1.1 Manage Council for maximum efficiency, accountability and transparency : 100%	Director Corporate Services	01/07/2019	30/06/2023	76%
→ 4.1.1.02 Develop and monitor Councils Annual Plan : 100%	Manager Stakeholder Engagement	01/07/2022	01/07/2023	22%
→ 4.1.1.06 Issue Council's Annual Report : 100%	Manager Stakeholder Engagement	01/07/2022	01/07/2023	75%
→ 4.1.1.08 Facilitate the development of a new Strategic Plan and all other plans, strategies and policies as per Section 70E of the Local Govt act : 100%	Manager Stakeholder Engagement	01/07/2022	01/07/2023	50%
→ 4.1.1.03 Implement the Project Management Framework : 100%	Director Infrastructure & Works	01/07/2022	01/07/2023	0%
→ 4.1.1.04 Deliver on all priority Audit panel recommendations 2022-2023 : 100%	Manager People and Governance	01/07/2022	01/07/2023	26%
→ 4.1.1.07 Complete a targeted review of Council services : 100%	General Manager	01/07/2022	01/07/2023	50%
→ 4.1.2 Manage the City's assets soundly for the long-term benefit of the Community : 100%	Director Infrastructure & Works	01/07/2019	30/06/2023	82%
→ 4.1.2.04 Ensure we are prepared for disaster and maintain Emergency Management Strategies 2022/23 : 100%	Manager Stakeholder Engagement	01/07/2022	01/07/2023	50%
→ 4.1.2.02 Provide stormwater infrastructure with a priority on reducing the risk of flooding : 100%	Manager Infrastructure, Engineering & Design	01/07/2022	01/07/2023	27%
→ 4.1.2.03 Sustainably manage Council's property, parks and recreation infrastructure and facilities : 100%	Manager Property, Environment & Waste	01/07/2022	01/07/2023	30%
→ 4.1.2.05 Update Council's Asset Management Strategy : 100%	Manager Infrastructure, Engineering & Design	01/07/2022	01/07/2023	60%
→ 4.1.2.06 Collaborate with Regional Climate Change Initiative on the development of new regional strategies : 100%	Director Infrastructure & Works	01/07/2022	01/07/2023	30%
→ 4.1.2.07 Operate according to the requirements of the Financial Management Strategy : 100%	Chief Financial Officer	01/07/2022	01/07/2023	100%
→ 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes : 100%	Director Corporate Services	01/07/2019	30/06/2023	78%
→ 4.1.3.02 Ensure businesses comply with	Coordinator Environmental	01/07/2022	01/07/2023	25%

Goal	Owner	Start Date	Due Date	Current Completion
→ 4.1.3.01 Ensure residents comply with dog management regulations 2022-23 : 4 Quarter(s)	Public Compliance Coordinator	01/07/2022	01/07/2023	25%
→ 4.1.3.03 Ensure residents comply with parking regulations 2022-2023 : 4 Quarter(s)	Public Compliance Coordinator	01/07/2022	01/07/2023	25%
2 Prioritise resources to achieve our communities' goals	Director Corporate Services	01/07/2019	30/06/2023	87%
→ 4.2.1 Deploy the Council's resources effectively to deliver value : 100%	Director Corporate Services	01/07/2019	30/06/2023	85%
→ 4.2.1.01 Implement the year ONE program in the Information, Communication and Technology Strategy 2022-25 : 100%	Manager ICT Services	01/07/2022	01/07/2023	31%
→ 4.2.1.03 Review the Corporate Risk Management Directive 2022-2023 : 100%	Manager People and Governance	01/02/2023	01/07/2023	0%
→ 4.2.1.05 Prepare the plan for core technology implementation : 100%	Manager ICT Services	01/07/2022	01/07/2023	31%
→ 4.2.2 Ensure that we have a skilled, capable and safety-focused workforce : 100%	Director Corporate Services	01/07/2019	30/06/2023	89%
→ 4.2.2.04 Implement the People Strategy 2022 : 100%	Manager People and Governance	01/07/2022	01/07/2023	17%
→ 4.2.2.05 Deliver the People and Culture business as usual : 100%	Manager People and Governance	01/07/2022	01/07/2023	25%
3 Build strong relationships to deliver our communities' goals	General Manager	01/07/2019	30/06/2023	77%
→ 4.3.1 Foster productive relationships with other levels of government, other councils and peak bodies to achieve community outcomes : 100%	General Manager	01/01/2019	30/06/2023	68%
→ 4.3.1.02 Deliver the Australian government funded recreation projects : 100%	Manager Property, Environment & Waste Senior Strategic Planner	30/06/2021	01/07/2024	57%
→ 4.3.1.01 Participate in the implementation of the Greater Hobart Plan and the Hobart City Deal : 100%		01/07/2022	01/07/2023	26%
→ 4.3.1.05 Facilitate and engage with partners to advocate for the development of safe, liveable, affordable housing options in our City : 100%	Manager Community	01/07/2022	30/06/2023	25%
1 All the activities of Council contribute to and support our Community's goal to Build Image and Pride : 100%	General Manager	01/01/2019	30/06/2023	84%
→ 5.1.1 We will show pride in our city and others will see it : 100%	General Manager	01/07/2019	30/06/2023	84%
→ 5.1.1.05 Partner with Destination Southern Tasmania to promote Glenorchy to visitors 2022-23 : 100%	Manager Stakeholder Engagement	01/07/2022	01/07/2023	34%
→ 5.1.1.01 Implement the Communications Strategy : 100%	Coordinator Communications & Engagement	01/07/2022	01/07/2023	26%
→ 5.1.1.02 Review Welcoming Cities Standards for Local Government against Councils policies and practice : 100%	Community Development Coordinator	01/07/2022	30/06/2023	10%

Goal	Owner	Start Date	End Date	Current Completion
→ 5.1.1.10 Implement the year two projects from the City of the Arts Strategy : 100%	Coordinator Arts & Culture	01/07/2022	01/07/2023	27%
→ 5.1.1.11 Engage with our Aboriginal Community to develop a Reconciliation Action Plan : 100%	Manager Community	01/07/2022	30/06/2023	25%
→ 5.1.1.12 Investigate the Multicultural Hub model : 100%	Manager Community	01/07/2022	30/06/2023	25%



Title	Financial Hardship Policy
Council Resolution	Item 6 (17 June 2019) as per Council Minutes
Responsible Directorate	Corporate Services
Due for Review	Four (4) years from Council Resolution Date
Strategic Plan Reference	<u>Leading Our Community</u> 4.1 Govern in the best interest of our community 4.1.1 Manage Council for maximum efficiency, accountability and transparency 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.
ECM	Council Policies by Directorate

PURPOSE

The purpose of this policy is to help ratepayers and members of the community who are suffering financial hardship by providing relief from the requirement to pay Council ~~Rates, Fees~~ and ~~C~~harges.

SCOPE

This policy applies to a person or business who is responsible for the payment of Rates and Charges or Council Fees any ratepayer of the City of Glenorchy who intends to pay Rates (as defined below) but does not have the financial capacity to do so and is assessed as being in genuine financial hardship.

This policy ~~only~~ applies to Rates payable ~~in~~ for a ratepayer's principal place of residence or commercial or industrial properties. It ~~does not will also~~ apply to Council charges other than Rates such as, for example, dog registration fees, fines ~~or~~ application fees, ~~or~~

This policy does not apply to facility hire fees.¹

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STATUTORY REQUIREMENTS

Sections 125 and 126 of the *Local Government Act 1993* (**the Act**) sets out the circumstances in which a Council can consider an application for deferment or waiver of rates, charges and penalty Interest. This Policy must be read in conjunction with these sections and does not take precedence over them.

Acts	<i>Local Government Act 1993</i> <i>Valuation of Land Act 2001</i>
Regulations	Not Applicable
Other relevant documents	Rates and Charges Policy Postponement of Rates Policy

¹ Other Council policies may set processes and procedures relating to the remission, waiver or reduction of fees and charges other than Rates. Please contact Council for further information.



POLICY STATEMENT

Introduction

Council ~~charges-involes~~ Rates, ~~Fees and Charges~~ to ensure that it can provide services to the community and comply with its obligations as the local government for the Glenorchy City under the Act. However, Council recognises that sometimes a person's personal financial circumstances mean that it is appropriate for Council to grant that person relief from the payment of Rates, ~~Fees and Charges~~.

In determining when it is appropriate to grant ~~Rates~~ relief ~~from payment of Rates, Fees and Charges~~, Council must balance the requirement to raise enough revenue to provide services to the community with its need and desire to show compassion to its community members and ensure that everyone can access Council's services, irrespective of their financial position.

Who does this policy apply to?

This Policy applies to ~~a person or business who is responsible for the payment of Rates, Fees and Charges, 'Ratepayers', who has made an application for assistance under this Policy.~~

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A ~~'Ratepayer'~~ ~~person or business who is responsible for the payment of Rates~~, under this policy, is a person who liable to pay rates on a property in Glenorchy. This may be the owner of the property or could also be a person renting the property if the rental agreement requires that person to pay the Rates.

What is 'genuine financial hardship'?

To be eligible to receive assistance under this policy a ~~Ratepayer~~ ~~a person or business who is responsible for the payment of Rates, Fees and Charges~~ ~~Payer~~ must be experiencing 'genuine financial hardship'.

'Genuine financial hardship' is when a ~~a person or business who is responsible for the payment of Rates, Fees and Charges~~ ~~Payer~~ ~~Ratepayer~~ is genuinely unable to pay their bills or meet other financial obligations. ~~A person or business who is responsible for the payment of Rates, Fees and Charges~~ ~~Payer~~ A ~~Ratepayer~~ will not be in genuine financial hardship if it is simply inconvenient for them to pay their Rates, ~~Fees or Charges~~ ~~bill~~ or other bills.

Council will only consider granting relief under this policy to ~~a person or business who is responsible for the payment of Rates, Fees and Charges~~ ~~Payer~~ ~~Ratepayers~~, who ~~are is~~ found to be suffering genuine financial hardship.

What are 'Rates'?

Under this policy, ~~a person or business~~ ~~Payer~~ ~~who is responsible for the payment of Rates~~ ~~Ratepayer~~ can apply for relief from the payment of 'Rates'.

The term 'Rates' under this policy means any charge that appears on a Rates notice. This includes:

- general rates (the 'cents in the dollar' amount charged for a property),
- the service charges that Council levies to pay for garbage, recycling and FOGO bin collection, ~~and~~
- ~~the fire services levy, and~~
- any interest or penalties that Council can charge if the Rates are not paid on time (including any costs that Council would charge for the recovery of overdue rates).

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What are Charges and Council Fees?

~~This policy does not apply to any other fees or charges charged by Council. A person or business who is responsible for the payment of Fees and Charges~~~~Payer~~. This means that Ratepayers can not apply for relief from paying charges such as dog registration fees, application fees, ~~facility hire fees~~, ~~fin~~es or other charges that do not appear on Rates bills.

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The types of help that Council can give

A ~~person or business who is responsible for the payment of Rates~~~~Payer~~Ratepayer who believes they are suffering genuine financial hardship can apply to Council for either:

- deferral of the payment of Rates (i.e. paying Rates after they would normally be due)
- waiver of Rates, in-part ~~or in-full~~ (i.e. not being required to pay some ~~or all~~ of the Rates bill), or
- waiver of interest, penalties and legal charges invoiced in respect of a Rates bill, in-part or in-full (i.e. not being required to pay any extra fees that Council may have charged for the Rates not being paid on time).

A ~~person or business~~ Payer who is responsible for the payment of RatesRatepayer can apply for one or more of the above types of relief when making an application.

A person or businessPayer who is responsible for payment of Fees and Charges who believes they are suffering genuine financial hardship can apply to Council for:

- deferral of the payment of the Fees and Charges after they would normally be due
- waiver of interest, penalties and legal Fees and Charges, in-part or in-full (i.e. not being required to pay any extra fees that Council may have charged for the Fees and Charges not being paid on time).

A person or businessPayer who is responsible for payment of Fees and Charges can apply for one or more of the above types of relief when making an application

How to make an application

A ~~person or business who is responsible for the payment of Rates, Fees and Charges~~~~Payer~~Ratepayer seeking relief under this Policy can apply to Council by completing an application form and describing why they are in genuine financial hardship.

The application form will be available on Council's website (www.gcc.tas.gov.au) and will also be able to be collected in person from Council's chambers.

The forms can be submitted to Council by email (to gccmail@gcc.tas.gov.au) or can be given to our Customer Service Staff at Council's chambers.

Council staff will contact ~~a Ratepayer~~the applicant, once an application is received, ~~to advise how long it will take to assess, and~~ if there is any other information required.

Evidence of genuine financial hardship

If a person makes an application for relief under this policy, Council may ask the person to provide evidence that they are suffering from genuine financial hardship.

Evidence that Council may ask for may include:



Financial Hardship Policy

- documents which show that the ~~person or business who is responsible for the payment of Rates, Fees and Charges~~PayerRatepayer has sought help from a financial counsellor (such as a receipt from a booking with a financial counsellor)
- a statutory declaration from an someone who is familiar with the ~~person or business who is responsible for the payment of Rates, Fees and Charges~~Payer'sRatepayer's circumstances (family doctor, bank officer etc), or
- bank statements, medical certificates, or other documentary evidence that demonstrates the circumstances that have caused or are symptomatic of the ~~person or business who is responsible for the payment of Rates, Fees and Charges~~Payer'sRatepayer's genuine financial hardship.

If Council staff need more evidence to support an application by a ~~person or business who is responsible for the payment of Rates, Fees and Charges~~PayerRatepayer, they will explain exactly what they require and why they need it to decide an application.

How will applications be decided by Council

When deciding whether to approve an application under this policy, Council officers will consider:

- the information about the ~~person or business who is responsible for the payment of Rates, Fees and Charges~~Payer'sRatepayer's financial circumstances that has been provided on the application form
- any supporting evidence that has provided by the applicant, and
- any other relevant information or circumstances.

Decisions are to be assessed against a set of guidelines, to be approved by the General Manager.

Council may refer an application to for assessment by an independent accredited financial counsellor if it deems this to be necessary.

Who makes decisions?

Decisions on applications for the deferral or waiver of Rates, finer and charges or the write-off of interest and legal charges are to be made by:

- for amounts less than \$2,500 – Council's Chief Financial Officer, and
- for amounts over \$2,500 – Council's Director Corporate Services.

The above decisions are subject to the General Manager's endorsement as determined by s.22(2) of the Local Government Act 1993.

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What happens if an application is approved?

If an application for relief under this policy is approved it will be valid for a period of 12 months.

At the end of the 12 months, a new application will need to be submitted which will need to show that the ~~person or business who is responsible for the payment of Rates, Fees and Charges~~PayerRatepayer is still suffering from genuine financial hardship.

Council staff will contact any person given relief under this policy near the end of the 12-month period to help them to submit a new application if this is required.



Help with applications

Council staff will make every effort to assist a person who wishes to make an application to complete the application form and provide any information that is required for the application to be decided.

Other help for person or business who is responsible for the payment of Rates, Fees and ChargesPayersRatepayers

A person or business who is responsible for the payment of Rates, Fees and ChargesPayerRatepayers can seek help with managing their financial circumstances from the following services:

- the Australian Securities and Investment Commission (ASIC) has developed a 'MoneySmart' website which provides financial guidance: www.moneysmart.gov.au/managing-your-money/managing-debts/trouble-with-debt/problems-paying-your-utility-bills
- Financial Counselling Australia (FCA) is the peak body for financial counsellors in Australia. FCA can help affected persons find a financial counsellor – please visit: www.financialcounsellingaustralia.org.au for more information.
- The National Debt Helpline is a not-for-profit service that helps people in Australia tackle their debt problems. This is a Government service providing free, confidential counselling for people experiencing financial difficulty. Visit www.ndh.org.au or call 1800 007 007 for more information.

The Salvation Army provides a range of support options to help with financial difficulties, depending on the nature of your problems. Visit: www.salvationarmy.org.au/ryde/need-help/financial-assistance-bills-food-utilities.

BACKGROUND

Council recognises that some members of its community (such as the vulnerable or disadvantaged) may suffer from hardship or otherwise have other circumstances which make it difficult to pay Rates, Fees and Charges.

Council intends to be compassionate and work with its vulnerable community members to ensure that they are not further disadvantaged because of their Rates, Fees or Charges obligations. A policy is required to ensure the consistent application of principles to determine when it is appropriate to grant relief from Rates, Fees or Charges to a person suffering genuine financial hardship.

COUNCIL POLICY

FINANCIAL HARDSHIP POLICY**PURPOSE**

The purpose of this policy is to help ratepayers and members of the community who are suffering financial hardship by providing relief from the requirement to pay Council Rates, Fees and Charges.

SCOPE

This policy applies to a person or business who is responsible for the payment of Rates and Charges or Council Fees (as defined below) but does not have the financial capacity to do so and is assessed as being in genuine financial hardship.

This policy applies to Rates payable for a ratepayer's principal place of residence or commercial or industrial properties. It will also apply to Council charges other than Rates such as, for example, dog registration fees, fines, or application fees.

This policy does not apply to Council facility hire fees.¹

STRATEGIC PLAN ALIGNMENTMaking Lives Better

Objective 1.1 Know our communities and what they value

Strategy 1.1.1	Guide decision making through continued community engagement based on our community plan
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Leading Our Community

Objective 4.1 Govern in the best interests of our community

Strategy 4.1.1	Manage Council for maximum efficiency, accountability and transparency
Strategy 4.1.3	Maximise regulatory compliance in Council and the community through our systems and processes

Objective 4.2 Prioritise our resources to achieve our community's goals

Strategy 4.2.1	Deploy the Council's resources effectively to deliver value
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RELATED DOCUMENTS

Nil.

STATUTORY REQUIREMENTS

Sections 125 and 126 of the Local Government Act 1993 (the Act) sets out the circumstances in which a Council can consider an application for deferment or waiver of rates, charges and penalty Interest. This Policy must be read in conjunction with these sections and does not take precedence over them.

¹ Other Council policies may set processes and procedures relating to the remission, waiver or reduction of fees and charges other than Rates. Please contact Council for further information.

Acts	Local Government Act 1993 Valuation of Land Act 2001
Regulations	N/A
Australian/International Standards	Rates and Charges Policy Postponement of Rates Policy

DEFINITIONS

Payer means a person or business who is responsible for the payment of Rates and/or Fees and Charges charged by Glenorchy City Council. This may be the owner of the property or could also be a person renting the property if the rental agreement requires that person to pay the Rates.

Fees and Charges includes dog registration fees, various application fees (excluding facility hire fees), fines and other Council charges that do not appear on the Rates Notice.

POLICY STATEMENT

Introduction

Council invokes Rates, Fees and Charges to ensure that it can provide services to the community and comply with its obligations as the local government for the Glenorchy City under the Act. However, Council recognises that sometimes a person's personal financial circumstances mean that it is appropriate for Council to grant that person relief from the payment of Rates, Fees and Charges.

In determining when it is appropriate to grant relief from payment of Rates, Fees and Charges, Council must balance the requirement to raise enough revenue to provide services to the community with its need and desire to show compassion to its community members and ensure that everyone can access Council's services, irrespective of their financial position.

Who does this policy apply to?

This Policy applies to a person or business who is responsible for the payment of Rates, Fees and Charges (the **Payer**) who has made an application for assistance under this Policy.

What is 'genuine financial hardship'?

To be eligible to receive assistance under this policy the Payer must be experiencing 'genuine financial hardship'.

'Genuine financial hardship' is when the Payer is genuinely unable to pay their bills or meet other financial obligations. The Payer will not be in genuine financial hardship if it is simply inconvenient for them to pay their Rates, Fees or Charges or other bills.



Council will only consider granting relief under this policy to the Payer who is found to be suffering genuine financial hardship.

What are 'Rates'?

Under this policy, a Payer who is responsible for the payment of Rates can apply for relief from the payment of 'Rates'.

The term 'Rates' under this policy means any charge that appears on a Rates notice. This includes:

- general rates (the 'cents in the dollar' amount charged for a property),
- the service charges that Council levies to pay for garbage, recycling and FOGO bin collection, and
- any interest or penalties that Council can charge if the Rates are not paid on time (including any costs that Council would charge for the recovery of overdue rates).

What are Council Fees and Charges?

A Payer who is responsible for the payment of Fees and Charges can apply for relief from paying such fees and / or charges such as dog registration fees, application fees, fines or other Council charges that do not appear on Rates Notices.

The types of help that Council can give

A Payer of Council Rates who believes they are suffering genuine financial hardship can apply to Council for either:

- deferral of the payment of Rates (i.e. paying Rates after they would normally be due)
- waiver of Rates, in-part (i.e. not being required to pay some of the Rates bill), or
- waiver of interest, penalties and legal charges invoiced in respect of a Rates bill, in-part or in-full (i.e. not being required to pay any extra fees that Council may have charged for the Rates not being paid on time).

A Payer responsible for Council Rates can apply for one or more of the above types of relief when making an application.

A Payer of Council Fees and/or Charges who believes they are suffering genuine financial hardship can apply to Council for:

- deferral of the payment of the Fees and Charges after they would normally be due,
- waiver of interest, penalties and legal Fees and Charges, in-part or in-full (i.e. not being required to pay any extra fees that Council may have charged for the Fees and Charges not being paid on time).

A Payer responsible for payment of Fees and Charges can apply for one or more of the above types of relief when making an application.



September 2022

How to make an application

The Payer seeking relief under this Policy can apply to Council by completing an application form and describing why they are in genuine financial hardship.

The application form will be available on Council's website (www.gcc.tas.gov.au) and will also be able to be collected in person from Council's Chambers.

The forms can be submitted to Council by email (to gccmail@gcc.tas.gov.au) or can be given to our Customer Service Staff at Council's Chambers.

Council staff will contact the applicant once an application is received to advise how long it will take to assess, and if there is any other information required.

Evidence of genuine financial hardship

If a person makes an application for relief under this policy, Council may ask the person to provide evidence that they are suffering from genuine financial hardship.

Evidence that Council may ask for may include:

- documents which show that the Payer responsible for the payment of Rates, Fees and Charges has sought help from a financial counsellor (such as a receipt from a booking with a financial counsellor),
- a statutory declaration from an someone who is familiar with the Payer's circumstances (family doctor, bank officer etc), or
- bank statements, medical certificates, or other documentary evidence that demonstrates the circumstances that have caused or are symptomatic of the Payer's genuine financial hardship.

If Council staff need more evidence to support an application by the Payer, they will explain exactly what they require and why they need it to decide an application.

How will applications be decided by Council

When deciding whether to approve an application under this policy, Council officers will consider:

- the information about the Payer's financial circumstances that has been provided on the application form,
- any supporting evidence that has provided by the applicant, and
- any other relevant information or circumstances.

Decisions are to be assessed against a set of guidelines, to be approved by the General Manager.

Council may refer an application to for assessment by an independent accredited financial counsellor if it deems this to be necessary.



Who makes decisions?

Decisions on applications for the deferral or waiver of Rates, fines and charges or the write-off of interest and legal charges are to be made by:

- for amounts less than \$2,500 – Council’s Chief Financial Officer, and
- for amounts over \$2,500 – Council’s Director Corporate Services.

The above decisions are subject to the General Manager’s endorsement in accordance with s.22(2) *Local Government Act 1993*.

What happens if an application is approved?

If an application for relief under this policy is approved, it will be valid for a period of 12 months.

At the end of the 12 months, a new application will need to be submitted which will need to show that the person or business who is responsible for the payment of Rates, Fees and Charges is still suffering from genuine financial hardship.

Help with applications

Council staff will make every effort to assist a person who wishes to make an application to complete the application form and provide any information that is required for the application to be decided.

Other help for Payers

The Payer can seek help with managing their financial circumstances from the following services:

- the Australian Securities and Investment Commission (ASIC) has developed a ‘MoneySmart’ website which provides financial guidance: www.moneysmart.gov.au/managing-your-money/managing-debts/trouble-with-debt/problems-paying-your-utility-bills
- Financial Counselling Australia (FCA) is the peak body for financial counsellors in Australia. FCA can help affected persons find a financial counsellor – please visit: www.financialcounsellingaustralia.org.au for more information.
- The National Debt Helpline is a not-for-profit service that helps people in Australia tackle their debt problems. This is a Government service providing free, confidential counselling for people experiencing financial difficulty. Visit www.ndh.org.au or call 1800 007 007 for more information.
- The Salvation Army provides a range of support options to help with financial difficulties, depending on the nature of your problems. Visit: www.salvationarmy.org.au/ryde/need-help/financial-assistance-bills-food-utilities.



September 2022

Background

Council recognises that some members of its community (such as the vulnerable or disadvantaged) may suffer from hardship or otherwise have other circumstances which make it difficult to pay Rates, Fees and Charges.

Council intends to be compassionate and work with its vulnerable community members to ensure that they are not further disadvantaged because of their Rates, Fees or Charges obligations. A policy is required to ensure the consistent application of principles to determine when it is appropriate to grant relief from Rates, Fees or Charges to a person suffering genuine financial hardship.

DOCUMENT CONTROL

Version:	2.0	Adopted	DD Month YYYY	Commencement Date	DD Month YYYY
Minutes Reference	#####			Review Period	4 Years from adoption
Previous Versions:	v 1.0 adopted 25 March 2019 (Council meeting, Item 15)				
Responsible Directorate	Corporate Services		Controller:	Chief Financial Officer	
ECM Document No.:	Policies				

GRIEVANCES INVOLVING THE GENERAL MANAGER



PURPOSE

The purpose of this Policy is to set out the principles and procedures for dealing with a Formal Grievance where the position of General Manager is named as a Respondent.

SCOPE

This policy applies to all employees, including the General Manager.

This policy does not apply to a grievance made against the General Manager under the Public Interest Disclosures Act 2002.

STRATEGIC PLAN ALIGNMENT

Making Lives Better

Objective 1.1 Know our communities and what they value

Strategy 1.1.1 Guide decision making through continued community engagement based on our community plan

Leading Our Community

Objective 4.1 Govern in the best interests of our community

Strategy 4.1.1 Manage Council for maximum efficiency, accountability and transparency

Strategy 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes

Objective 4.2 Prioritise our resources to achieve our community's goals

Strategy 4.2.1 Deploy the Council's resources effectively to deliver value

STATUTORY REQUIREMENTS

Acts	Anti-Discrimination Act 1998 Work Health & Safety Act 2012 Workers Rehabilitation Compensation Act 1988 Local Government Act 1993 Human Rights & Equal Opportunity Commission Act 1986 (Cth) Racial Discrimination Act 1975 (Cth)
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	Sex Discrimination Act 1984 (Cth) Disability Discrimination Act 1992 (Cth) Age Discrimination Act 2004 (Cth) Fair Work Act 2009 (Cth)
Regulations	N/A
Australian/International Standards	N/A

DEFINITIONS

Complainant means the person making the complaint.

Grievance means a complaint made under this Policy. It is expected this may involve behaviour or action of the General Manager which has, or is likely to have, an unreasonable negative impact on the third party or creates an unsafe working environment.

Contact Officer means a trained employee whose role is to inform and support either the person making a complaint or a person who has a complaint made against them.

EAP means Employee Assistance Programme.

Formal Grievance means a complaint involving matters of a serious nature, or where the parties are unable to resolve the complaint through a discussion.

General Manager means the Glenorchy City Council General Manager or delegate.

Investigative body means an entity such as Tasmania Police, the Ombudsman, Integrity Commission, Fair Work Commission, Tasmanian Civil and Administrative Tribunal, Magistrates Court, Council Audit Panel, Auditor-General's Office, or local government Board of Inquiry.

Mayor includes the Mayor's delegate.

Respondent means the person or persons who have had a complaint made against them,.

POLICY STATEMENT

1. Objective

Council recognises its obligations under Commonwealth and State legislation as set out above and will comply with that legislation.



All formal Grievances where the position of General Manager is a named Respondent are to be managed in accordance with the processes and procedures set out in this Policy.

2. The Grievance Process

Making a Formal Grievance

A formal grievance:

- Must be in writing
- Should identify all of the parties involved
- Should include full details of the grounds of the complaint(s)
- Should include all relevant documents, and
- Should be addressed to the Mayor

Handling a Formal Grievance

- Staff, including the General Manager, must notify the Mayor of the receipt of any Grievance as soon as reasonably practicable.
- The Mayor will acknowledge receipt of a Formal Grievance within five (5) working days of receiving it.
- If the Complainant is an employee of Council, the Mayor will offer them the assistance of a Council Contact Officer.
- The Mayor will, as a first step, determine if the Grievance is of a sufficient gravity to constitute a Formal Grievance. The Complainant may be requested to provide further information.
- If it is determined that the Grievance is not of sufficient gravity to constitute a Formal Grievance, a direction will be made that it be dealt with informally in accordance with a process determined by the Mayor.
- If the subject matter of the Grievance is to be investigated by, or is to be under the direction of, an Investigative body, then the Mayor may suspend any action on the Grievance until that investigation is concluded.

Preliminary Investigation

The Mayor will conduct an initial assessment of the Formal Grievance. They will:

- advise the Complainant how the process will be managed. This may include interviewing the Complainant to clarify any matters. EAP will be offered and information on Council Contact Officers will be provided
- notify the Respondent and advise them of the substance of the complaint and obtain their response to it. EAP is offered
- decide whether further information is required from the Complainant
- decide whether the Formal Grievance warrants any further investigation and if so, how and by whom that investigation will be conducted (Full Investigation)



- decide whether it is appropriate to refer the parties to mediation, and
- decide if the grievance is frivolous or vexatious or without foundation and dismiss it.

Full Investigation

If a full investigation is necessary, the following principles and procedures will apply:

- the Mayor will appoint an independent person or organisation to undertake the investigation.
- the Respondent will be provided with full details of the grievance and given fourteen (14) calendar days to respond to it. This includes being given copies of all documents relied on by the Complainant where appropriate.
- the Complainant will be provided with full details of the Respondent's response to it and will be given seven (7) calendar days to respond to any new and relevant matters raised in response. This includes seeing copies of all documents relied on by the Respondent to the Formal Grievance where appropriate.
- time frames can be extended by the Mayor.
- both parties will be entitled to have a support person present during any meetings or discussions about the grievance.
- other persons who are witnesses or have relevant knowledge related to the grievance may be interviewed.
- all parties will be offered support through the EAP throughout the process.
- if the Formal Grievance involves credible allegations of serious criminal conduct, it will be referred to Tasmania Police for investigation. If the Formal Grievance becomes the subject of a criminal investigation by Police, the Formal Grievance handling process will be suspended until that investigation has been completed and Council has been notified of the outcome.

Resolution

The Mayor will consider all the evidence and make a decision in writing. The Complainant and Respondent will be provided with a copy of the written decision as soon as reasonably practicable following the investigation of the grievance.

The decision will specify:

- whether the Formal Grievance is substantiated
- what further action will be taken, and
- whether the Formal Grievance has not been substantiated and is dismissed.
- In some cases, the parties may be required to participate in mediation even though the Formal Grievance has not been substantiated.

Natural Justice and Procedural Fairness

Natural justice, procedural and substantive fairness will be afforded at all stages of the process. Both parties will be kept informed of progress throughout the process.



Respondents will be treated in accordance with the following principles of procedural fairness:

- they will be fully informed of any allegations against them
- they will be given the opportunity to respond, and
- they will be afforded fair decision making that is without bias.

Natural justice will be afforded to all persons whose rights or interests may be affected. Natural justice means the person affected must have the opportunity to:

- show cause why a particular action should not be taken
- put forward arguments supporting their position
- deny any adverse allegations and provide evidence in support
- present alternative explanations for particular matters, and
- request that a decision or determination is reviewed.

The standard of proof adopted in this area will be based on the civil standard (the balance of probabilities).

Outcomes

If the grievance is substantiated the following may occur:

- the parties may be required to attend mediation
- the Respondent may be required to apologise
- the Respondent may be counselled
- the Respondent may be given a written or verbal warning
- the Respondent may be required to undertake training, or
- the Respondent's employment may be terminated.

If a Grievance is Withdrawn

If a grievance is withdrawn the Mayor may do any of the following:

- conduct a meeting with the Complainant to ascertain why the grievance has been withdrawn
- ask that the Complainant apologise for lodging a grievance against the Respondent
- require the parties to attend mediation
- continue to investigate if deemed to be in the public interest, or
- conclude that the complaint was vexatious, frivolous or malicious.

DOCUMENT CONTROL

Version:	2.0	Adopted	DD Month YYYY	Commencement Date	DD Month YYYY
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DD Month 20##

Minutes Reference	#####	Review Period	4 Years from adoption
Previous Versions:	V 1.0 adopted 26 February 2018 (Council meeting item 15)		
Responsible Directorate	Corporate Services	Controller:	Executive Manager Stakeholder Engagement
ECM Document No.:	Policies by Directorate		

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DD Month 20##

DOCUMENT CONTROL

Version:	2.0	Adopted	DD Month YYYY	Commencement Date	DD Month YYYY
Minutes Reference	#####			Review Period	4 Years from adoption
Previous Versions:	V 1.0 adopted 26 February 2018 (Council meeting item 15)				
Responsible Directorate	Corporate Services		Controller:	Executive Manager Stakeholder Engagement	
ECM Document No.:	Policies by Directorate				



Remissions and Rebates of Fees and Charges Policy

Policy Title	Remission or Rebate of Fees and Charges
Council Resolution	Item 15 (30 July 2018) as per Council Minutes
Responsible Directorate	Corporate Governance
Due for Review	Four (4) years from Council Resolution Date
Strategic Plan Reference	<u>Leading our Community</u> 4.1 Govern in the best interests of our community 4.1.1 Manage Council for maximum efficiency, accountability and transparency 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.
ECM	Council Policies by Directorate

PURPOSE

To provide guidance on the circumstances in which the General Manager may remit or rebate fees and charges levied under Part 12, Division 7 (Fees and charges) of the *Local Government Act 1993* (**the Act**).

SCOPE

This policy applies to any remissions, reductions or rebates of fees and charges levied under Part 12, Division 7 of the Act.

It does not apply to:

- rates or charges levied under Part 9 (Rates and Charges) of the Act
- fines payable pursuant to an infringement notice, Court order or other enforcement process
- any other fee or charge not levied under part 12, Division 7 of the Act.

STATUTORY REQUIREMENTS

Section 205 of the Act provides that Council may set fees and charges.

Section 206 of the Act requires Council to maintain a register of fees and charges.

Section 207 of the Act provides that a Council may remit all or any part of any fee or charge paid or payable to Council.

Section 22 of Act enables Council to delegate certain powers and functions to the General Manager. However, under section 22(2) of the Act, Council may only delegate the following powers to the General Manager where it has determined appropriate policies and procedures to be followed:

“(b) the remission or rebate of rates and charges, and

(c) the making of grants or the provision of benefits.”

Acts	<i>Local Government Act 1993</i>
Regulations	N/A
Other relevant documents	N/A

DEFINITIONS

Council	Includes the General Manager or any person holding a delegation from the General Manager under section 207 of the Act
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Remit	In relation to a fee or charge includes waiving that fee or charge.
Fees and charges	Fees or charges levied under Part 12, Division 7 of the Act

POLICY STATEMENT

Criteria for Granting Remissions or Rebates

1. Fees and charges may be remitted or rebated (either fully or partially) by the General Manager in the following circumstances:
 - a) where the rebate or remission of the fee or charge is requested by a not-for-profit organisation in connection with a community purpose in the municipality (for example, the fee for using a Council facility to host a charitable event)
 - b) to rectify a processing or administrative error made by Council
 - c) where an application in respect of which a fee or charge has been paid is withdrawn early in the assessment process and limited Council resources have been expended on the application.
2. A remission or rebate must not be granted where there is any actual or perceived conflict of interest between the person approving the remission or rebate and the applicant.
3. In considering whether to remit or rebate fees and charges the Council will consider the following:
 - a) whether the remission or rebate is for a purpose permitted under this policy
 - b) the merits of the request
 - c) the amount of fees or charges to be remitted and consequent impact on Council's revenue
 - d) the administrative processing costs already borne by Council
 - e) the precedent which might be set if the fees or charges are remitted, and
 - f) the likely liability consequences for Council if the fees or charges are not remitted or rebated.

Delegations

4. A Council officer must not grant any remission or rebate unless they have been delegated the power under section 207 of the Act and can produce a written record of that delegation.
5. Council may authorise the General Manager to further delegate the powers under section 207 to appropriate officers within Council.

Record Keeping

6. All requests to remit or rebate fees and charges must be in writing on an approved form.
7. Records of all remissions or rebates are to be kept and maintained in accordance with approved procedures.



BACKGROUND

From time to time it is necessary and appropriate for Council to consider waiving or refunding fees or charges which it levies in accordance with its powers and responsibilities under the Act.

For convenience and practicality, it is necessary for Council to delegate the power to waive fees and charges to the General Manager, and for the General Manager to further delegate those powers to Council employees.

Under the Act, for Council to delegate those powers, it is required to have determined an appropriate policy or procedure.



Monthly Financial Performance Report

For the year-to-date ending 31 October 2022

Statement of Comprehensive Income

Glenorchy City Council Financial Report Statement of Comprehensive Income to 31 October 2022					
Year-to-Date (YTD)	Note	2023 Budget \$'000	2023 Actual \$'000	2022 Actual \$'000	2023 Variance Actual to Budget
Operating Revenue					
Rates	1	45,306	45,475	43,378	↑
User charges and licences	2	9,037	9,414	8,982	↑
Interest	3	17	114	15	↑
Grants	4	1,212	1,768	1,926	↑
Contributions - cash	5	13	28	49	↑
Investment income from TasWater	6	543	543	543	↔
Other income	7	112	87	170	↓
Total Operating Revenue		56,241	57,429	55,063	↑
Operating Expenditure					
Employment costs	8	9,142	8,322	8,566	↓
Materials and services	9	5,722	5,840	5,002	↑
Depreciation and amortisation	10	5,599	5,740	5,244	↑
Finance costs	11	45	-2	24	↓
Assets written off	12	-	-	-	↔
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	1,950	1,988	1,868	↑
Total Operating Expenditure		22,457	21,888	20,704	↑
Total Operating Surplus/(Deficit)		33,782	35,541	34,359	↑
Non-Operating Revenue					
Contributions – non-monetary assets	15	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	-3	44	63	↓
Capital grants received specifically for new or upgraded assets	17	823	2,768	2,252	↑
Total Non-Operating Revenue		821	2,812	2,315	↑
Total Surplus/(Deficit)		34,603	38,352	36,674	↑

Operating Revenue

Year-to-date operational revenue is \$57.429m compared to budgeted operational revenue of \$56.241m. This represents a favourable result of \$1.188m million or 2.1% against budget.

Note 1 – Rates Revenue

Favourable to budget by \$0.169m, noting year supplementary growth \$83k and overdue penalties \$48k.

Note 2 – User Charges and Licences Revenue

Favourable to budget by \$0.377m, noting additional kerbside waste management revenue of \$0.217m and building application fees \$69k and property lease/licence \$63k.

Note 3 – Interest on Investments

Favourable to budget \$96k, noting investment rates have risen to above 3% in recent months.

Note 4 – Operating Grants

Favourable to Budget by \$0.555m, noting unspent grants from last year \$0.590m plus additional Federal Assistance Grant \$0.224m less Glenorchy Jobs Hub grant to receive \$0.305m in line with contractual obligations.

Note 5 – Contributions

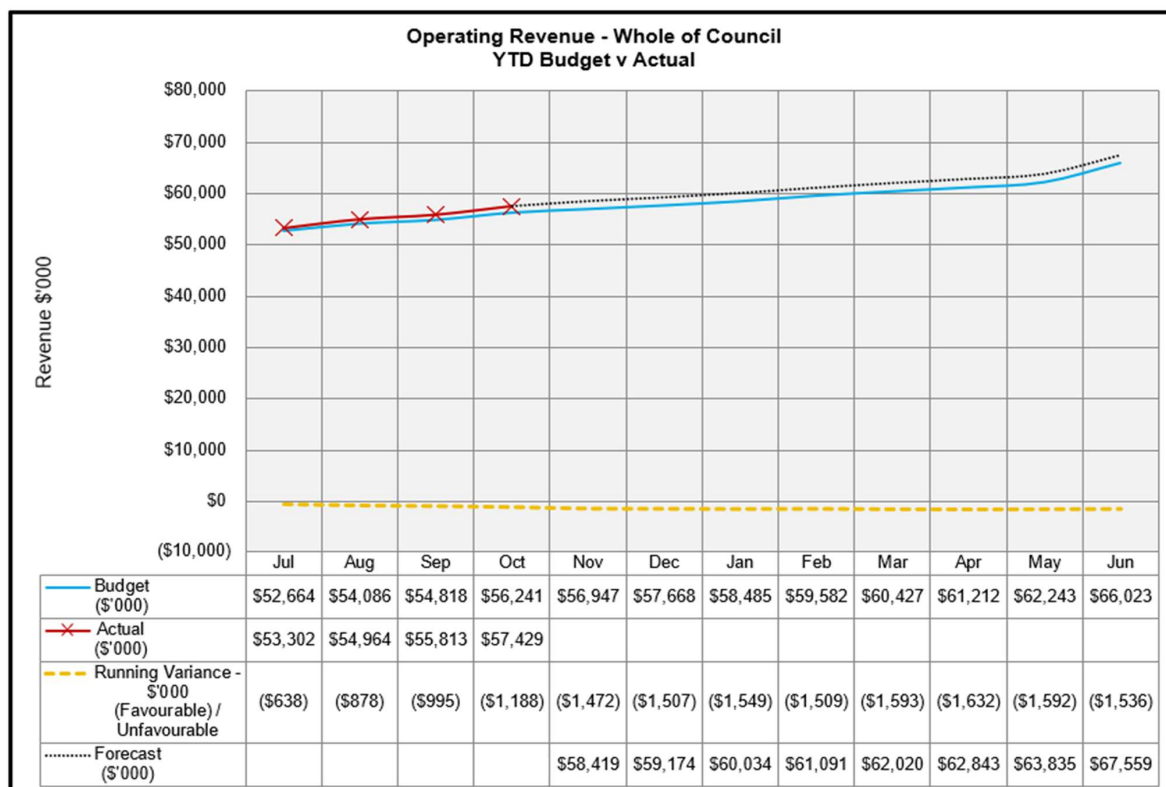
Favourable to Budget, noting two contributions in lieu of open space have been received.

Note 6 – TasWater Income

Materially in line with Budget.

Note 7 – Other Income

Favourable to Budget, noting the temporary decrease in Fuel Tax has reduced our budgeted Fuel Tax Credits.



Operating Expenditure

Year-to-date operational expenditure is \$21.888m compared to budgeted expenditure of \$22.459m. This represents a favourable result of \$0.571m or 2.5% against budget.

Note 8 – Employment Costs

Favourable to Budget by \$0.820m for the year to date, representing temporary vacancies since 1 July and permanent position vacancies that commenced on 1 July.

Note 9 – Materials and Services Expenditure

Unfavourable to Budget by \$0.117m, noting software licence accrual adjustments \$0.263m, insurance portfolio \$0.176m and fleet operations \$74k offset by invoices yet to be paid for kerbside waste management \$0.194m, public utilities \$0.123m and state landfill levy \$76k.

Note 10 – Depreciation and Amortisation

Unfavourable to Budget by \$0.141m, noting a 30 June reconciliation is undertaken to allow for year to date variations.

Note 11 – Finance Costs

Favourable to Budget by \$47k, noting amortisation adjustments yet to be undertaken.

Note 12 – Assets Written Off

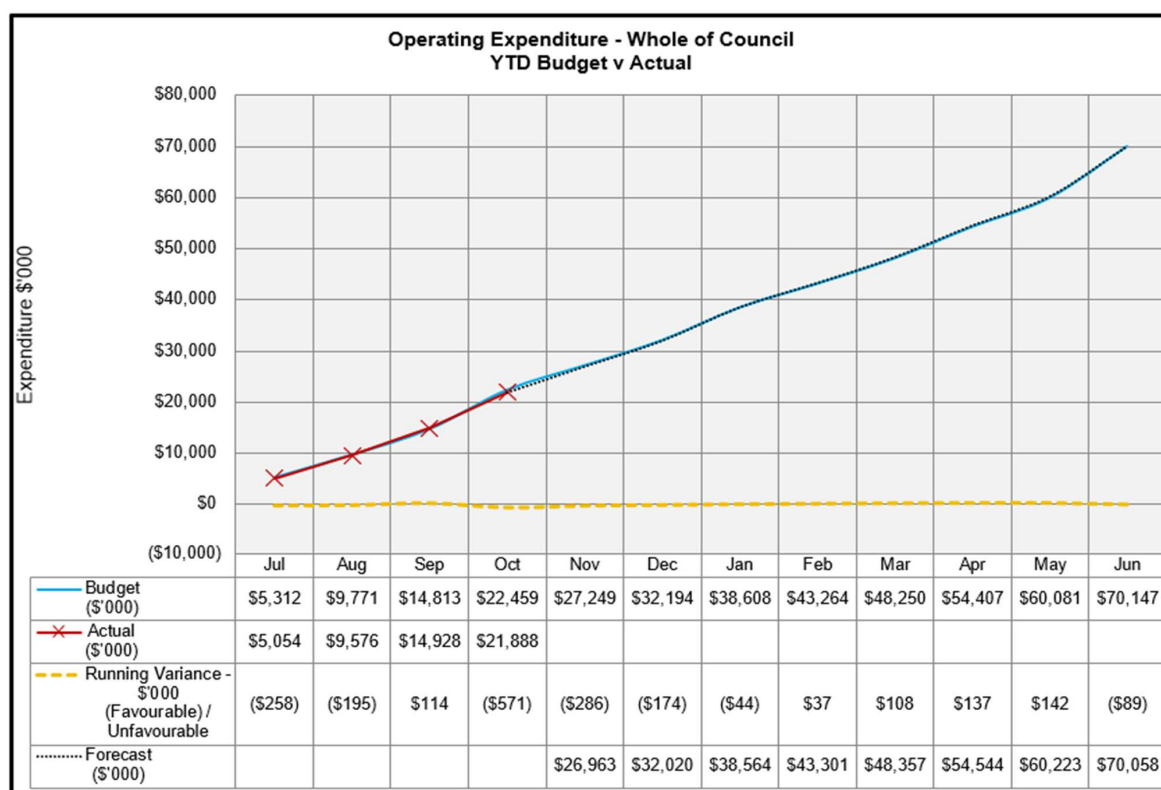
Materially in line with Budget.

Note 13 – Bad and Doubtful Debts

Materially in line with Budget.

Note 14 – Other Expenses

Materially in line with Budget.



Non-Operating Revenue

Note 15 – Contributions – Non Monetary Assets

Materially in line with Budget.

Note 16 – Gain or Loss on Disposal of Fixed Assets

Materially in line with Budget.

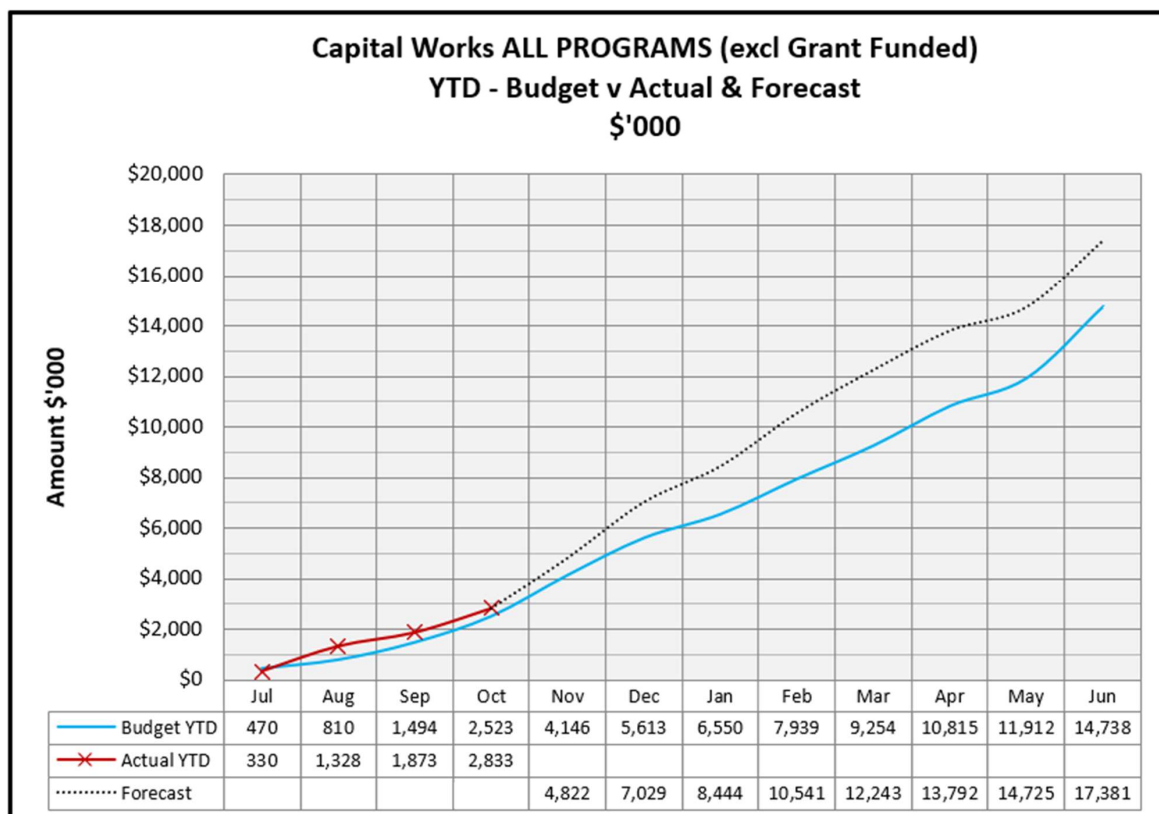
Note 17 – Capital Grants

Favourable to budget by \$1.944m, noting \$1.700m of unspent grants from the previous financial year carried over into the current financial year as well as receipts for Eady Street Clubrooms grant \$0.400m less final Local Roads and Community Infrastructure Phase 2 grant yet to receive \$0.165m.

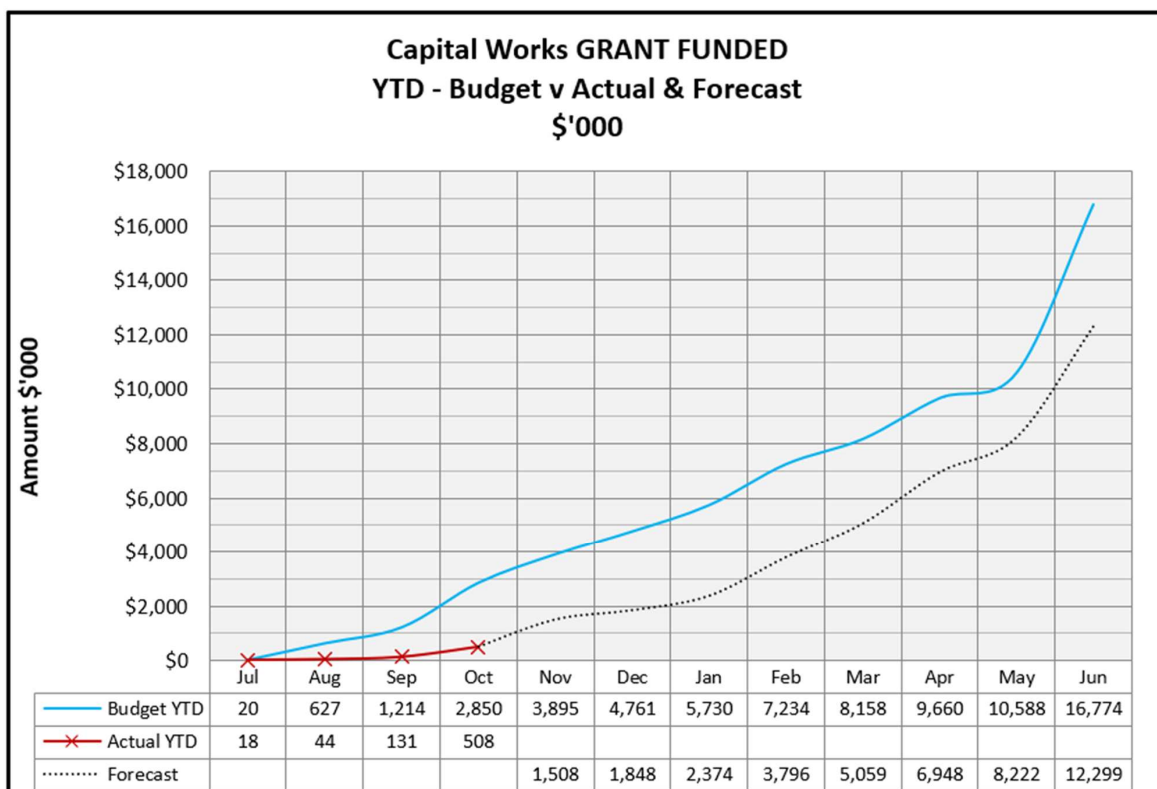
Capital Works

Year-to-date Capital Works expenditure is \$3.341m against a combined annual budget of \$31.512m and a combined annual forecast spend of \$29.679m. At the end of October, \$2.833m has been expended on Council funded recurrent projects and \$0.508m for Government funded projects.

Capital Program – Excluding Major Grant Funded Projects



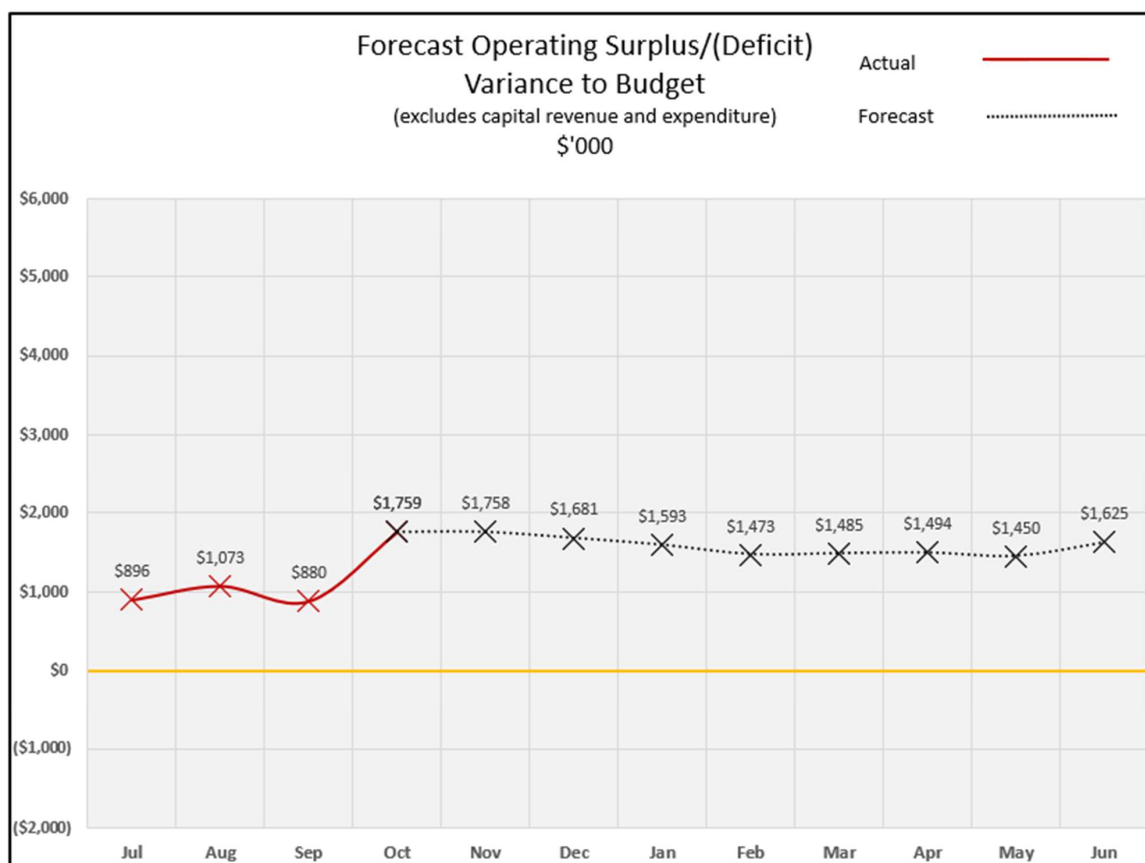
Capital Program –Major Grant Funded Projects*



At the end of October, major grant funded projects are underspent by \$2.342m as follows:

Project	Actual YTD	Budget YTD	Budget ANNUAL
101059 - KGV Soccer - Design & Construction	\$321,165	\$1,090,000	\$4,195,000
101246 - Giblins Reserve Play Space	\$19,170	\$0	\$3,255,000
101250 - North Chigwell Football and Community Facility	\$160,210	\$607,146	\$5,425,000
101282 - Montrose Foreshore Park Skatepark	\$3,572	\$0	\$440,000
101536 - Tolosa Park Dam Rehabilitation	\$4,263	\$1,153,026	\$3,459,075
TOTAL	\$508,380	\$2,850,172	\$16,774,075

Operating Forecast to 30 June 2023



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.

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.