

Quarterly Report

Quarter 3, 2024/25





ACKNOWLEDGEMENT OF ABORIGINAL PEOPLE AND COUNTRY

Glenorchy City Council acknowledges the muwinina people as the traditional owners of this land. We recognise all Tasmanian Aboriginal people as the original owners and continuing custodians of the land and waters of this island, lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islander people.

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STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

I am pleased to bring you the strategic and operational highlights for the third quarter of the 2024/2025 financial year, ending 31 March 2025.

I have formally advised Council that I am not seeking to renew my contract which expires on 30 June 2025. This means I will shortly be ending my time at Glenorchy City Council and this will be my last quarterly report as CEO. I couldn't be prouder of how far we've come as a Council and community over my time here, and I look forward to seeing Glenorchy continue to grow into the future.

RECRUITMENT OF NEW CEO

On that note, at its January meeting, Council resolved to commence the process for recruiting a new CEO. Over the quarter, Council has worked with executive recruitment specialists to review the CEO position description and undertake nationwide advertising. The shortlisting and selection process will occur next quarter. Once a merits-based decision on the appointment has been made by the full Council, a public announcement will be made as soon as practical.

THE GLENORCHY WAR MEMORIAL POOL

Council continues to work hard on the repair and reopening of the pool, while maintaining a focus of on the long-term future of the pool. Council held a Community Yarn in March which was a positive meeting where we discussed how community and Council can work together, especially during the federal election campaign period, for the future of the pool.

REPAIR AND REOPEN PROJECT

Tenders for the repair of the pool were released on 1 February and closed mid- March. Tenders are being assessed by a Tender Review Committee before a successful contractor will be engaged in Q4 and works can commence.

REDEVELOPMENT OF THE POOL

Council is lobbying State and Federal Governments for the \$83.8 million needed to redevelop the pool. Council has made a submission to the State Government's budget process outlining funding for the pool as a regional priority. The Mayor is meeting with all relevant State Government Ministers and the Premier to lobby for the pool funding.

The upcoming Federal election provides a great opportunity for Council to lobby for pool funding. The pool business case has been shared with Senator Carol Brown, Senator Jonno Duniam and Independent Member for Clark, Andrew Wilkie, along with other candidates for Clark.



GLENORCHY SPORTS CENTRE

During the quarter, Council officers continue to work with State Government officials to progress their proposed Glenorchy Sports Centre, comprising 4 indoor courts at Claremont Link Road (in front of Claremont College).

A planning permit application is expected to be lodged for the new sports centre in April 2025.

GOLDEN YEARS CLUB

Following the closure of the Golden Years Club in December, a formal expressions of interest process was undertaken this quarter. There has been a great deal of interest in the lease of this building, and Council is committed to ensuring that we find the right fit to continue the delivery of vital services for our community.

JOINT ANTI-RACISM CAMPAIGN

This quarter, Glenorchy City joined councils of greater Hobart in a bold and unified stand against racism. The anti-racism campaign was developed with invaluable input from the Migrant Resource Centre and local representatives. It aims to foster unity and empowerment throughout Tasmanian communities, including Glenorchy, Brighton, Hobart, Kingborough, Clarence and Sorell.

The campaign was launched on Friday 21 March in conjunction with the Walk Against Racism which went from the Hobart waterfront to Parliament lawns.

NEW TOWN RIVULET RENEWAL

Together with Hobart City Council, Council announced the start of the \$2 million collaborative project to transform the New Town Rivulet Estuary. This exciting project will transform the badly degraded mouth of the New Town Rivulet into a natural estuarine environment. The project will see the failing concrete walls replaced with a beautifully landscaped space featuring large boulders, water plants and wide gravel paths. 45 000 native trees, shrubs, water plants and grasses will also be planted.

BLACK SPOT FUNDING

Council has received notification that the Australian Government is providing funding for three more black spot projects in Glenorchy:

- Fourth Avenue, between Springfield and Second Avenue, West Moonah – \$120 000 for a high friction surface treatment.
- Brent Street, east of the Chapel Street roundabout, Glenorchy – \$15 000 for a safety barrier.
- Sunmont Street, southern end, Derwent Park – \$50 000 for anti-skid surfacing.

Total funding from the Australian Government is \$185 000, with Council contributing \$15 000.

FOOTPATH SWEEPER

This quarter council has received delivery of a new footpath sweeper. The new sweeper is a part of Council's \$600 000 investment in a cleaner city. The new sweeper is operating every weekday in CBD areas.



NEW BOARDWALK AT WINDERMERE BAY FORESHORE

Works are underway on a new boardwalk at Windermere Bay to join up with the recently upgraded walking track from Conneware Crescent.

LANDFILL LIFT AT JACKSON STREET WASTE MANAGEMENT CENTRE

Works is underway to provide more capacity in the new cell at the Jackson Street landfill with tender awarded and works underway at an estimated cost of \$1.1 million.

SKATEPARK AND PUMP TRACK AT WINDERMERE BAY FORESHORE

The skatepark was recently completed by contractors, Grind Pty Ltd and Trailscapes Pty Ltd are well advanced in their work on the pump track – which will provide more recreational options for young people in Claremont. Works are expected to be completed in late April 2025.

UPGRADED SPORTS FACILITIES AT NORTH CHIGWELL AND KGV

Works on a new Sports Facilities Building at North Chigwell for soccer are well underway, with a likely completion date in late April. This will complete a federal and state funded multi-million dollar overhaul of this facility, including new player facilities, clubrooms, improved playing surfaces, new junior pitches and new sportsground lighting.

Works to upgrade change facilities in the grandstand at KGV soccer stadium are now complete. This concludes the federal and state funded multi-million dollar upgrade of this facility, with new and upgraded player facilities, new artificial pitch and new sportsground lighting.

SIGNIFICANT PLANNING APPROVALS

At a special meeting of the Glenorchy Planning Authority (GPA) on 28 January, the GPA approved two projects of significance to Glenorchy:

1. The redevelopment of Hobart Showgrounds
2. A planning scheme amendment was prepared as a first step in allowing a future planning permit application for a tourist operation at Claremont.

The redevelopment of the Showgrounds will involve constructing nine buildings for various community, commercial, and accommodation uses, along with a sports oval, connecting roadways, and essential infrastructure.

Council's decision to prepare a planning scheme amendment for a tourist operation begins a process involving formal public consultation on whether to change our planning scheme. If approved by the Tasmanian Planning Commission, the amendment would be a first step in enabling a future planning application to be considered for a 'Cadbury Visitor Experience' Tourist operation.



STRATEGIC PLANNING TEAM AWARD

Council's Strategic Planning team was honoured at the Planning Institute of Australia's (PIA) 2024 Tasmanian Awards for Planning Excellence, winning the Community Wellbeing and Diversity category for their innovative Designing for Livability project.

This initiative is central to the Principal Activity Centres and Northern Apartment Corridor Specific Area Plans, which aim to reduce barriers to inclusive housing and address Glenorchy's diverse community needs.

The project introduced local planning controls that prioritise accessible housing for people of all abilities and life stages, promoting sustainable housing diversity and meeting demographic and infill housing goals through place-based solutions.

The Designing for Livability project will now compete at the national level in the PIA National Planning Awards, with winners to be announced in May 2025.

The team also received a commendation in the Strategic Planning Project category for their Adaptable Living in the Northern Apartments Corridor initiative, further supporting the Northern Apartment Corridor Specific Area Plan.

GLENORCHY CITY COUNCIL BUSHFIRE MITIGATION STRATEGY 2020-2030

At its February meeting, Council endorsed an updated *Glenorchy City Council Bushfire Mitigation Strategy 2020-2030*.

The two primary objectives of the strategy are:

1. To minimise the impact of major bushfires on human life, communities, essential and community infrastructure, industries, the economy and the environment. Human life will be afforded priority over all other considerations, and
2. To maintain or improve the resilience of natural ecosystems and their ability to deliver services such as biodiversity, water, carbon storage.

The updated Strategy contains two new elements:

1. Statements of progress against the objectives
2. A progress schedule for the next three-year period

MOONAH ARTS CENTRE'S 10TH BIRTHDAY AND LUMI

The Moonah Arts Centre celebrated its 10th birthday on Saturday 8 March! The team put on a successful community party with live music and pop-up performances from some incredible local Tasmanian artists and performers.

Over 2,500 people attended Moonah Arts Centre across the weekend from 20 March to 23 March and participated in the MAC's offering of workshops, events, and exhibitions, celebrating Tasmanian Aboriginal and Pacific Island culture including the Ten Days on the Island opening ceremony and the Lumi event.

OPEN COUNCIL WORKSHOPS

At its February meeting, Council received an evaluation of the six-month trial of Open Council Workshops. Given the success of the trial, Council decided to continue to schedule these sessions as a part of its overall workshop program. Check out website and social media for the dates and topics of future Open Workshops.

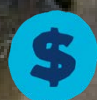
SUBMISSIONS TO THE STATE GOVERNMENT

Council endorsed four submissions to the State Government this quarter:

- To the Minister for Planning on the proposed expansion of the Urban Growth Boundary of the Southern Tasmania Regional Land Use Strategy 2010 – 2035.
- To the State Planning Office on the revised Development Assessment Panel (DAP) *Land Use Planning and Approvals Act 1993* (LUPAA) Bill.
- To the Minister for Local Government on the targeted reforms to the *Local Government Act 1993*.
- To the Office of Local Government on the Elections Bill discussion paper and the remaking of the Local Government (Meeting Procedures) Regulations and the Local Government (General) Regulations.

Tony McMullen
Chief Executive Officer





Financial Performance





Quarterly Financial Performance Report

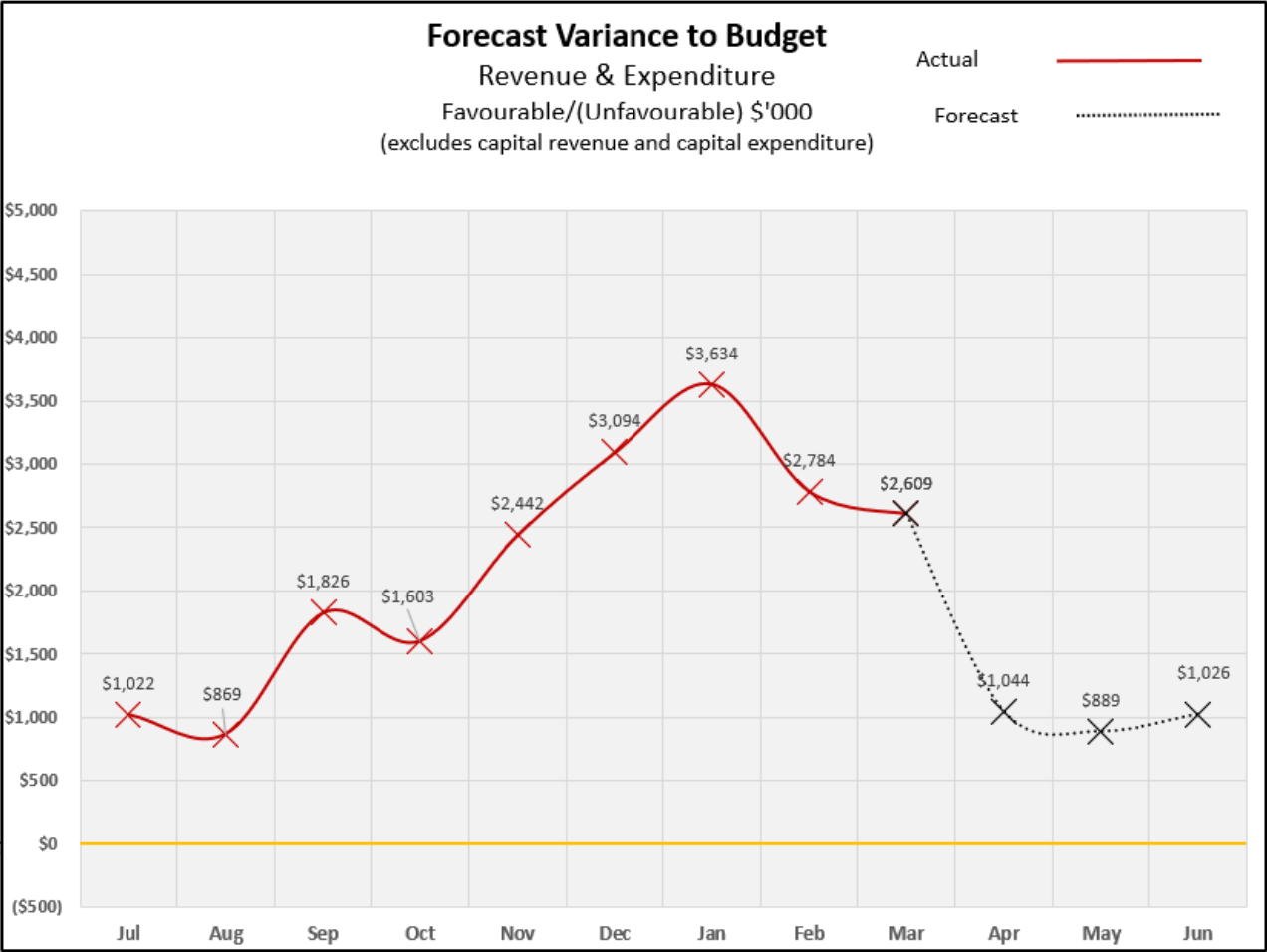
For the year-to-date ending 31 March 2025

OPERATING SUMMARY

Council’s operating result as at the end of the March 2025 quarter is \$2.609m better than the budgeted position. The favourable variance is the combined result of \$0.257m more revenue than budgeted and \$2.353m less expenditure than budgeted.

The current forecast result to 30 June 2025 is a \$1.026m surplus.

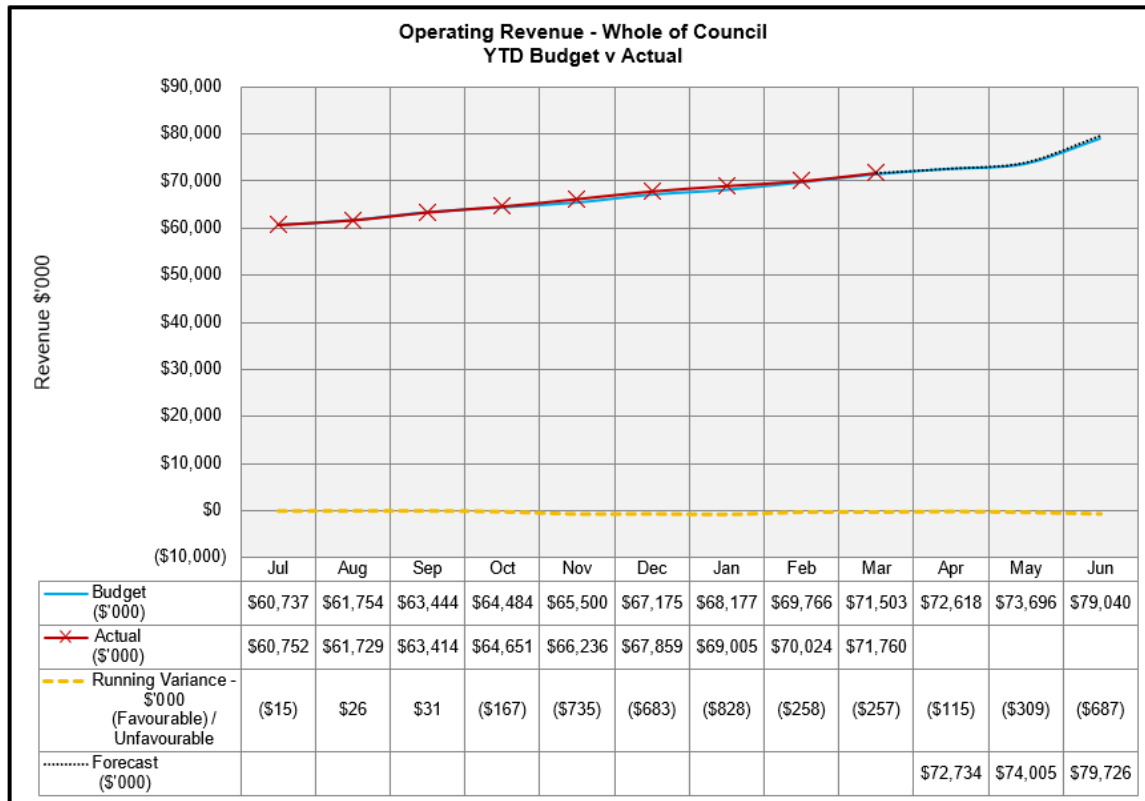
OPERATING FORECAST TO 30 JUNE 2025



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 \$71.760m compared to budgeted operational revenue of \$71.503m. This represents a favourable result of \$0.257m or 0.4% 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.

All noted amounts are reported as variance to budget.

NOTE 1 - RATES REVENUE

Unfavourable against the year-to-date \$52.255m budget by \$195k, noting successful objections to the 2024 revaluation are resulting in a downwards recalculation of the general rate for some properties.

NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$13.190m budget by \$42k, noting cost centre revenue increases for Property Services (\$106k) and Environmental Health (\$45k) offset by shortfalls in Planning (\$112k).

NOTE 3 - INTEREST ON INVESTMENTS

Interest received to date is \$1.254m less \$153k partial accrual back to 2023/24 for term deposits maturing in 2024/25. The recent interest rate reduction and possible future reductions may negatively impact the amount of interest received from our term deposits.

NOTE 4 - OPERATING GRANTS

Favourable against the year-to-date \$3.284m budget by \$399k, noting Glenorchy Jobs Hub instalment number 6 (\$330k) of the current grant deed has been received. A grant has also been received to investigate infrastructure opportunities at the Jackson Street Landfill (\$50k).

NOTE 5 - CONTRIBUTIONS - CASH

Favourable against the year-to-date \$32k budget by \$25k, noting cash-in-lieu for open space contributions (\$23k) and stormwater connection point fees (\$2k).

NOTE 6 - TASWATER INCOME

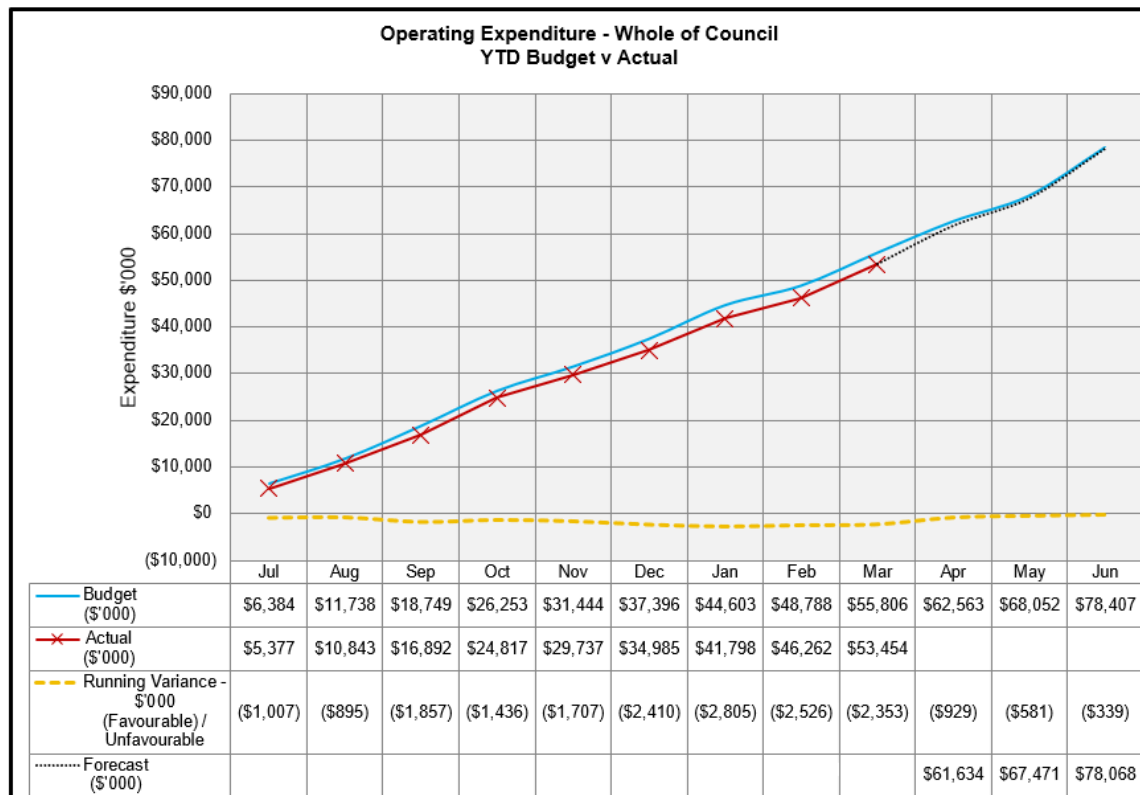
On track noting interim dividends of \$1.629m have been received.

NOTE 7 - OTHER INCOME

Favourable against the year-to-date \$281k budget by \$14k, noting insurance claim reimbursements (\$35k) and childcare inclusion support payments (\$22k) offset by heavy duty motor vehicle tax rebate (\$32k) yet to be received.

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$53.454m compared to budgeted expenditure of \$55.806m. This represents a favourable result of \$2.353m or 4.2% against budget.



All noted amounts are reported as variance to budget.

NOTE 8 - EMPLOYMENT COSTS

Favourable against the year-to-date \$21.974m budget by \$0.538m representing position vacancies and recruitment lead times across the organisation.

NOTE 9 - MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date \$15.772m budget by \$1.542m, noting underspends in information technology systems and software (\$965k), waste management/landfill (\$563k) and various grant funded expenditure (\$173k).

NOTE 10 - DEPRECIATION AND AMORTISATION

Unfavourable against the year-to-date \$13.267m budget by \$102k, with minor variances between asset categories.

NOTE 11 - FINANCE COSTS

Favourable against the year-to-date \$111k budget by \$2k, noting minor variation to loan interest.

NOTE 12 - BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified to date.

NOTE 13 - OTHER EXPENSES

Favourable against the year-to-date \$4.682m budget by \$370k, noting fleet leasing variations (\$205k), derwent park transfer rental yet to be paid (\$57k) and cultural celebration grants (\$49k) yet to be distributed.

NON-OPERATING REVENUE**NOTE 14 - CONTRIBUTIONS - NON-MONETARY ASSETS**

Non-monetary assets of \$4.776m have been recorded against an annual budget of \$3.675m. Typically, these are donated/gifted assets received from subdivisions and like developments, as well as assets found not to be currently recorded in the asset register.

NOTE 15 - GAIN OR LOSS ON DISPOSAL OF ASSETS/DERECOGNITION OF ASSETS

Loss on disposal of assets is \$2.874m against the annual \$1.375m budget loss, noting derecognised assets to date (\$3.540m) and expenses in preparing land for sale (\$31k) offset by the sale of fleet, plant and obsolete technology equipment (\$697k).

NOTE 16 - CAPITAL GRANTS

Capital grant revenue is \$7.110m against the annual \$14.376m budget, noting funding received for pool reopening (\$2.500m), north chigwell/KGV football redevelopment (\$1.280m), playground renewals (\$825k), LRCI phase 4 (\$547k), roads to recovery (\$752k), better active transport (\$551k), VRUP (\$99k) and blackspots (\$207k).

NOTE 17 - CONTRIBUTIONS - MONETARY

Contributions - Monetary revenue is \$19k against no budget allocation, noting two contributions for stormwater WSUD have been received.

NON-OPERATING EXPENDITURE**NOTE 18 - ASSETS WRITTEN OFF**

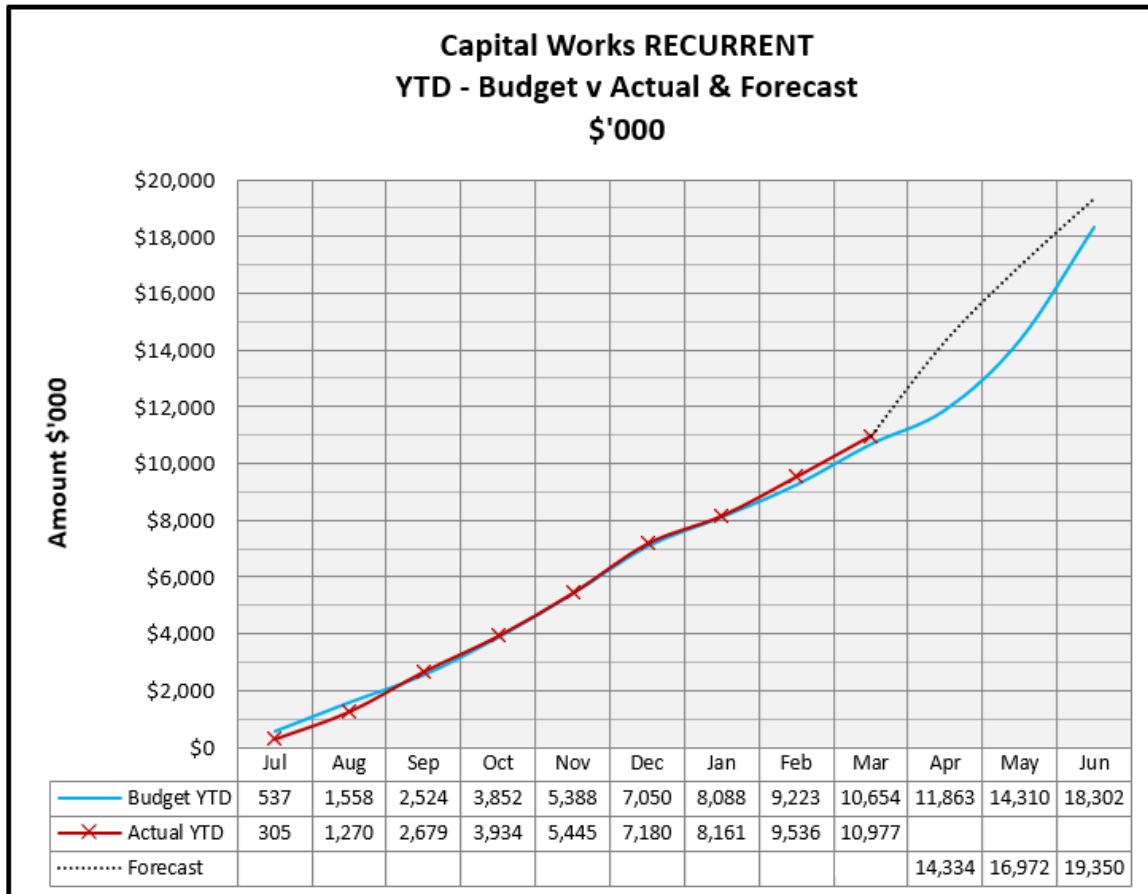
Assets totalling \$40k have been written off to date against an annual budget of \$0.700m. Typically, this relates to the residual value of assets that have reached the end of their useful lives and have been replaced.

CAPITAL WORKS

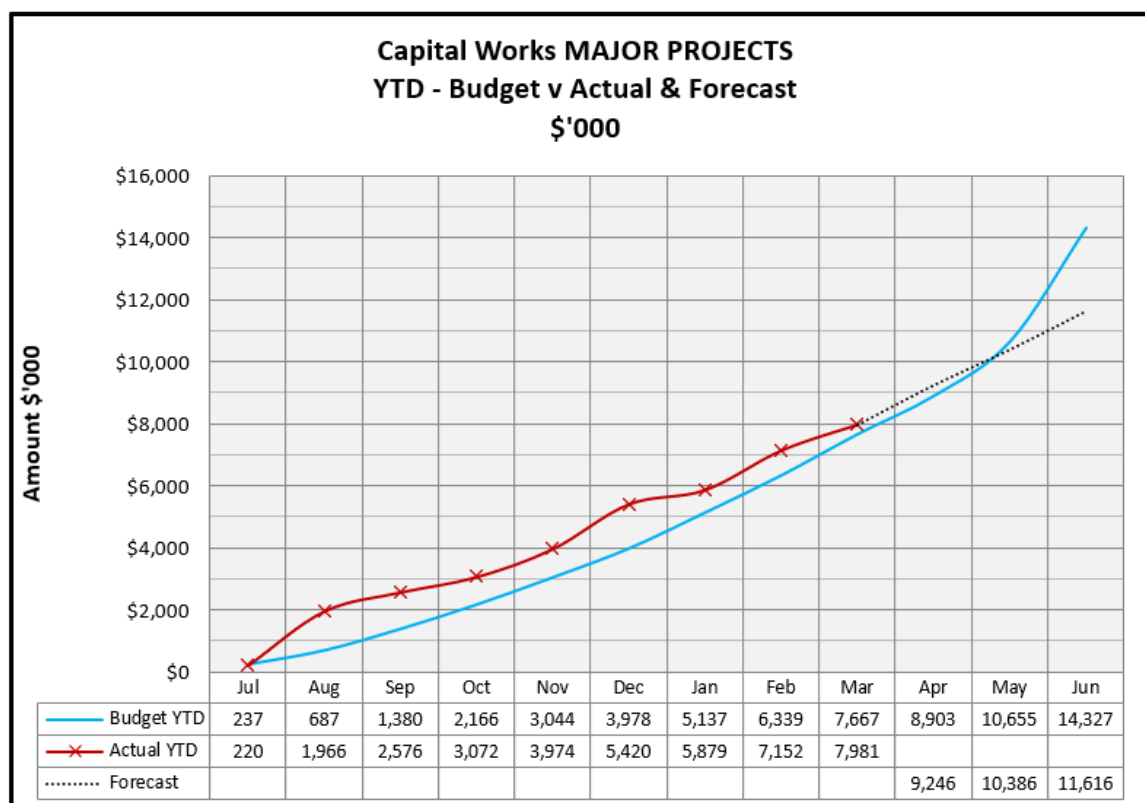
Year-to-date Capital Works expenditure is \$18.958m against a combined annual budget of \$32.629m. At the end of March, the expenditure split between recurrent and major projects is:

- \$10.977m or 60% of the annual RECURRENT budget has been expended
- \$7.981m or 56% of the MAJOR PROJECTS budget has been expended

CAPITAL PROGRAM - RECURRENT



CAPITAL PROGRAM – MAJOR PROJECTS*

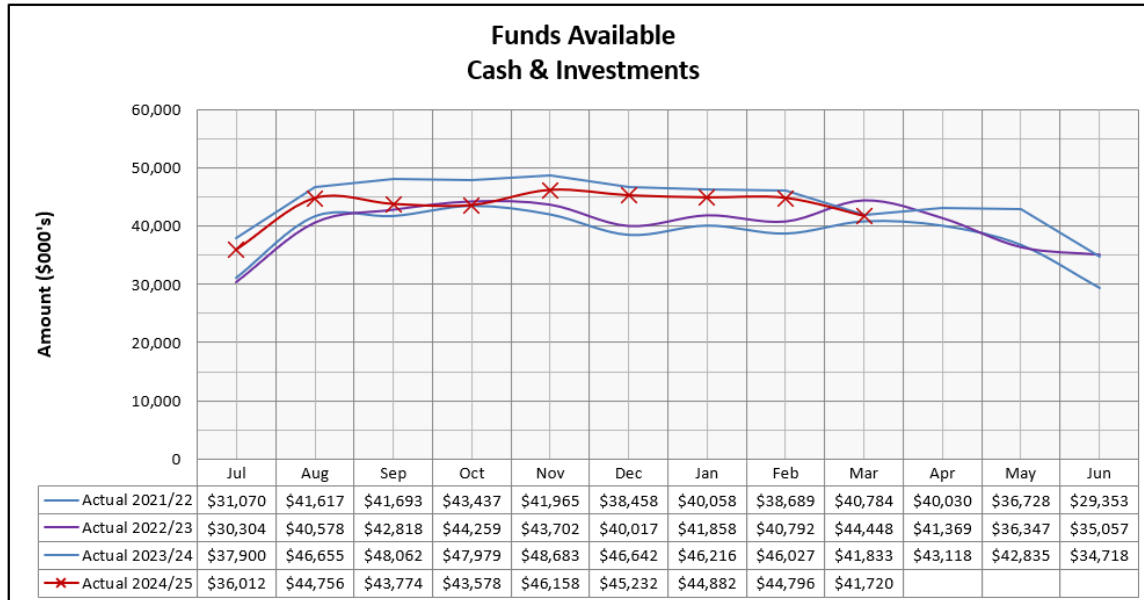


*The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - KGV Soccer Design & Construction	\$2,013,324	\$1,755,000	\$2,063,324
101250 - North Chigwell Football and Community Facility	\$3,406,999	\$4,065,000	\$3,956,999
101536 - Tolosa Park Dam Rehabilitation	\$1,109,332	\$1,373,000	\$1,359,332
101915 - Playground Renewals - Federal	\$671,392	\$1,287,817	\$841,392
102173 - Landfill Lift	\$21,500	\$1,106,024	\$1,111,500
102174 - Benjafield Child Care	\$343,679	\$590,000	\$638,679
102175 - Landfill Office	\$983	\$450,000	\$450,983
102176 - Chambers Renovations - Stage 2	\$69,356	\$200,000	\$199,356
102231 - Glenorchy Pool Repairs	\$273,524	\$3,500,000	\$923,524
Various Unbudgeted Expenditure on Carryover Projects	\$70,825	\$0	\$70,825
TOTALS	\$7,980,914	\$14,326,841	\$11,615,914

CASH AND INVESTMENTS

At 31 March 2025, cash and investments totalled \$41.720m¹ compared to \$41.833m for the same period last year. While there is very little difference in the comparative year-on-year balances, the unscheduled repayment of the \$1.138m Vehicle Replacement Overdraft Facility in September 2024 from surplus cash does indicate the cash balance is in a better position.

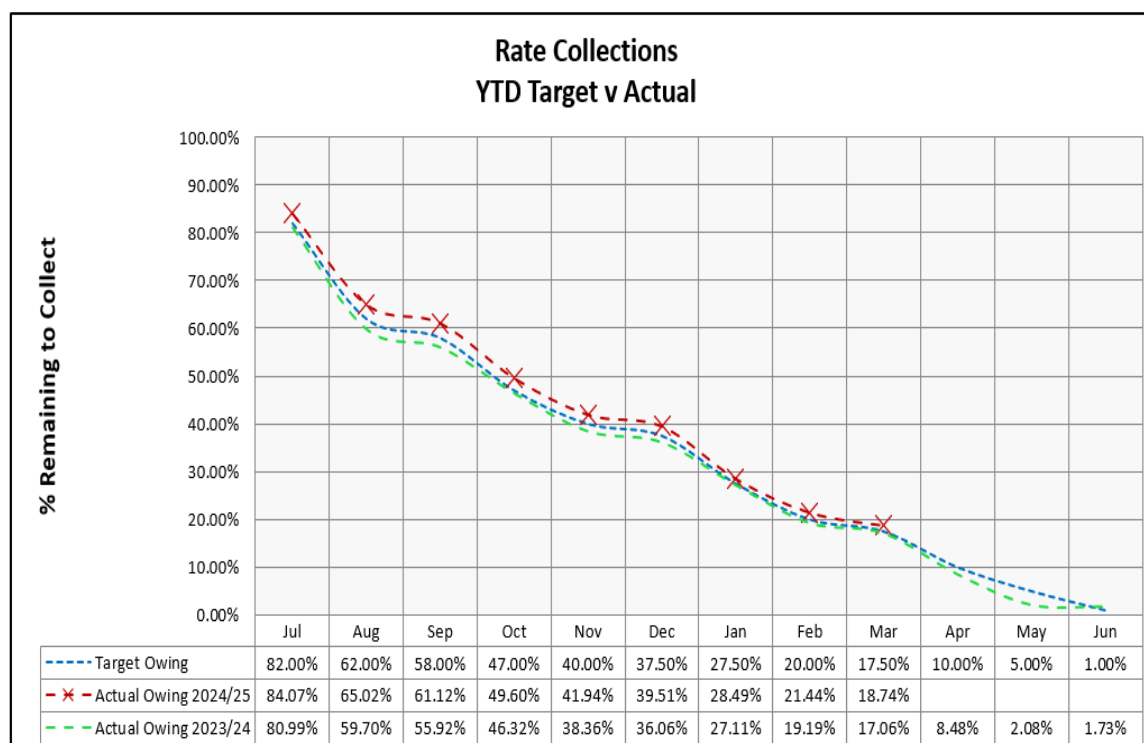


¹Total cash and investments includes non-restricted operating funds and funds restricted by policy

RATES COLLECTIONS

At 31 March 2025, rates collected totalled 81.26% compared to 82.94% in the prior year.

Rate collections are marginally behind the 2023/24 comparative figure. Some of the difference is attributable to Housing Tasmania moving from August in-full payment to the normal quarterly instalment dates. In relation to hardship applications, there has been no appreciable increase in the number received which tends to indicate the cost of living pressures are easing.



STATEMENT OF COMPREHENSIVE INCOME TO 31 MARCH 2025

Year-to-Date (YTD)	Note	2025 Budget \$'000	2025 Actual \$'000	2024 Actual \$'000	2025 Variance Actual to Budget
Operating Revenue					
Rates	1	52,255	52,160	49,379	▼
User charges and licences	2	13,191	13,232	13,052	▲
Interest	3	1,228	1,101	1,306	▼
Grants	4	2,886	3,285	3,651	▲
Contributions – cash	5	32	57	15	▲
Investment income from TasWater	6	1,629	1,629	1,086	↔
Other income	7	281	295	506	▲
Total Operating Revenue		71,503	71,760	68,995	▲
Operating Expenditure					
Employment costs	8	21,974	21,436	20,330	▼
Materials and services	9	15,772	14,230	12,871	▼
Depreciation and amortisation	10	13,267	13,369	13,636	▲
Finance costs	11	111	109	110	▼
Bad and doubtful debts	12	-	-	-	↔
Other expenses	13	4,682	4,311	5,890	▼
Total Operating Expenditure		55,806	53,454	52,838	▼
Total Operating Surplus/(Deficit)		15,696	18,306	16,157	▲
Non-Operating Revenue					
Contributions – non-monetary assets	14	-	4,776		↔
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	15	(8)	(2,874)	(8)	▼
Capital grants received specifically for new or upgraded assets	16	7,822	7,110	7,030	▼
Contributions – Monetary	17	-	19	-	▲
Total Non-Operating Revenue		7,814	9,030	7,023	▲
Non-Operating Expense					
Assets written off	18	-	40	-	↔
Total Non-Operating Expense		-	-	-	
Total Surplus/(Deficit)		23,510	27,336	23,180	▲

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2025

	2025 YTD \$'000	2024 YTD \$'000
Assets		
Current assets		
Cash and Cash Equivalents	9,468	3,016
Trade and Other Receivables	12,166	10,351
Inventories	189	154
Assets Classified as Held for Sale	1,183	1,197
Contract Assets	-	-
Current Investments	32,252	37,479
Other Current Assets	648	45
Total Current Assets	55,906	52,243
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	1,216,305	858,777
Investment in Water Corporation	177,228	168,374
Intangible Assets	-	(33)
Right of Use Assets	1,923	1,529
Other Non-Current Assets	30,120	27,902
Total Non-Current Assets	1,425,575	1,056,549
Total Assets	1,481,481	1,108,792
Liabilities		
Current Liabilities		
Trade and Other Payables	(2,781)	(12,678)
Provisions	(5,639)	(5,031)
Borrowings	(169)	(319)
Trust Funds and Deposits	(761)	(840)
Lease Liabilities	(865)	(559)
Contract Liabilities	-	-
Other Liabilities	(44)	(169)
Total Current Liabilities	(10,257)	(19,597)
Non-Current Liabilities		
Provisions	(12,615)	(7,536)
Borrowings	(182)	(984)
Lease Liabilities	(1,136)	(1,037)
Total Non-Current Liabilities	(13,934)	(9,558)
Total Liabilities	(24,191)	(29,155)
Net Position	1,457,290	1,079,637

Adjustments to amounts previously reported

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



Measures





GCC Annual Plan Measures

MAKING LIVES BETTER

We continue to be a safe, inclusive, active, healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.

PERCENTAGE OF DIRECT COUNCIL OPERATIONAL EXPENDITURE ON PRIORITY COMMUNITY SERVICES

Program	Targeted Expenditure	Employee Effort	Total Expenditure on Priority Community Services	Program Consumption of Total Expenditure	Annual Budget for Priority Community Services	Percentage of Program Annual Budget Spent
Bushfire Mitigation	\$114,332	\$168,114	\$282,446	2.49%	\$608,645	46.41%
Childcare	\$122,620	\$2,035,413	\$2,158,033	19.06%	\$3,126,718	69.02%
Community Development	\$237,279	\$699,543	\$936,822	8.28%	\$1,619,154	57.86%
Community Engagement	\$124,973	\$232,764	\$357,737	3.16%	\$581,818	61.49%
Community Recognition	\$5,892	\$39,304	\$45,196	0.40%	\$64,794	69.75%
Environment	\$72,337	\$271,379	\$343,717	3.04%	\$916,344	37.51%
Glenorchy Jobs Hub	\$10,809	\$402,679	\$413,488	3.65%	\$828,491	49.91%
Moonah Arts Centre	\$156,907	\$412,672	\$569,578	5.03%	\$758,311	75.11%
Parks & Recreation	\$532,061	\$928,461	\$1,460,522	12.90%	\$2,447,803	59.67%
Roads & Stormwater	\$1,384,603	\$1,063,757	\$2,448,359	21.63%	\$3,486,140	70.23%
Urban Services	\$854,520	\$761,357	\$1,615,877	14.27%	\$2,159,964	74.81%
Vegetation Control	\$324,618	\$364,375	\$688,993	6.09%	\$1,096,971	62.81%
Total Direct Expenditure - Priority Community Services	\$3,940,949	\$7,379,819	\$11,320,768	100%	\$17,695,154	Average 61.21%

NUMBER OF CUSTOMERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS

Over the quarter, the 26Ten project position has been vacant. However the project has progressed according to plan. Scheduling and promotion was carried out for the Plain English Workshop scheduled on 27 March at Glenorchy Library. The 26Ten Coordinator position was approved and advertised for an 18-month term. Glenorchy Library delivered referrals and planned workshops in partnership with Council. Digital drop-in sessions were hosted early in the year at West Moonah Neighbourhood House and Mates4Mates. Additionally, a literacy action plan from Circular Head was shared with Council for strategic use. The Digital Ready for Daily Life project will be finalised next quarter.

Mental Health First Aid (MHFA) training was delivered in February to ten Council staff, with accreditations valid for three years. The sessions were well received and align with Council's commitment to building resilience and wellbeing across the organisation and community.

Glenorchy on the Go programs continued throughout the quarter, with walking groups at capacity in Claremont (over 50 participants), and regular walks in Glenorchy and Goodwood. Other active programs included Live Well Live Long at the Glenorchy Community Centre (noting low attendance), and School for Seniors, running weekly from the Goodwood Community Centre, with the Council's Wellbeing & Resilience Officer attending fortnightly.



COMMUNITY DEVELOPMENT AND WELFARE PROGRAMS

Throughout the quarter, utilisation has remained steady. It is important to note that Benjafield Childcare Centre has been closed for renovations during this period. Some children have been temporarily placed at Berriedale Childcare Centre under extended approval, while children aged three to five have been accommodated at the Moonah Arts Centre, where a maximum of 15 children are approved to attend.

Utilisation EFT Figures:

- Benjafield MAC: 12.8
- Berriedale: 57.89

Renovation works at Benjafield Childcare Centre commenced on 6 January 2025 and are ongoing. The following improvements have been made:

- A dedicated infant space with a separate nappy change area, kitchenette, sleeping space, and access to an outdoor play area.
- A toddler room with a designated sleep room and additional storage facilities.
- Enhanced administration and staff facilities, including a new meeting room, additional storage, accessible toilet and shower facilities, and an outdoor area.

The completion of renovations is expected between mid to late May 2025.

At the beginning of the year, a compliance check was conducted at the newly established Benjafield MAC service by the Education and Care Unit. The authorised officer reported no required actions and expressed a positive impression of the new service.

The following ratings are maintained under the National Quality Standard (NQS):

- Benjafield Childcare Centre: Meeting
- Berriedale Childcare Centre: Exceeding
- Benjafield MAC: Not Yet Assessed (noting that this service will close by the end of May 2025 and will not require assessment)

The policy work cycle continues, with Child Care Connections managing a total of 52 policies.

Mandatory training has been ongoing for all educators, covering specific areas including:

- First Aid
- Management of Epilepsy
- Nasogastric Feeding
- Mental Health First Aid
- Safeguarding Children and Young People

The Working Together Program has enrolled 13 new children from vulnerable and at-risk families. Educators have provided essential support to help these children, and their families settle into the services. Many of these children have also been receiving additional on-site visits from occupational therapists, Saint Giles music play therapy specialists, and physiotherapists.

Throughout the quarter, children's programs have focused on outdoor activities, sustainability, and gardening. Additionally, children at the Moonah Arts Centre have actively participated in the Creative Communities Team programs, including arts, dance, music, and movement.

The children have also taken part in celebrating and acknowledging various significant events, including:

- Australia Day Clean Up
- Australia Day
- Children's Mental Health Week
- Holi Festival (Festival of Colours)
- Harmony Week

A key focus throughout this quarter has been the service's commitment to the b kinder Program, with all aspects of the program reinforcing the concept of 'being happy'.

There is a continued commitment to quality care, staff training, and community engagement as the Services move into the next quarter.

NUMBER OF MAYORAL ADVOCACY LETTERS AND DEPUTATIONS

Date of letter	Correspondence to	Subject	Author
15 January 2025	Tasmanian Audit Office	Approval of Terms of Audit Engagement for the Audit of the Financial Report of Glenorchy City Council	Sue Hickey Mayor
29 January 2025	Claremont Bowls and Community Club Inc	Letter of Support - Clubhouse improvements	Sue Hickey Mayor
13 February 2025	Danny Mayson-Kinder CEO and Founder of B Kinder Foundation	2024 Shine Awards Congratulations	Sue Hickey Mayor Tony McMullen CEO
28 March 2025	Cam Nelson CEO DAME Technologies	Letter of Support - DAME's National Reconciliation Fund Submission	Sue Hickey Mayor

The Mayor also provided her support for a newsletter article drafted by The Find and Connect Reference Group with support of Relationships Australia Tasmania regarding advocacy for a new memorial that better reflects the experiences and stories of Forgotten Australians in Tasmania.



NUMBER OF COUNCIL SUBMISSIONS ON POLICY AND LEGISLATIVE REVIEW

Council made five submissions during the quarter:

1. Targeted Amendments to the *Local Government Act 1993*
2. Local Government Elections Bill
3. Remaking of the Local Government (General and Local Government (Meeting Procedures) Regulations
4. Regional Land Use Strategy
5. Draft Development Assessment Panel LUPAA Amendment Bill

ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

Advocacy for Council's priority projects continued throughout the quarter, particularly in light of the upcoming Federal election. Specific focus was placed on securing funding for the redevelopment of the Glenorchy War Memorial Pool and for Stage B of the Tolosa Park Development. During this period, Council also mobilised and supported community groups to advocate for pool funding.

EMERGENCY MANAGEMENT ORGANISATION PREPAREDNESS

A Data breach Incident playbook has been completed in consultation with ICT staff. In addition, a review into the response to a recent incident was conducted, with learnings incorporated into the playbook.

COUNCIL LAND RELEASED FOR HOUSING DEVELOPMENT AND SOCIAL HOUSING PROJECTS (NUMBER OF LOTS)

No new council land was released for housing development and social housing in Q3.

NUMBER OF REZONING AMENDMENTS PREPARED TO INCREASE CAPACITY FOR HOUSING

The Mill Lane Precinct amendment was approved by the Tasmanian Planning Commission and came into effect on 6 December 2024. The amendment rezones the land within the Mill Lane Precinct to an Urban-Mixed Use Zone so existing business can stay while providing opportunities for well-designed apartments close to the Glenorchy CBD.

A planning scheme amendment was lodged in February 2024 for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development. The application is not yet valid.

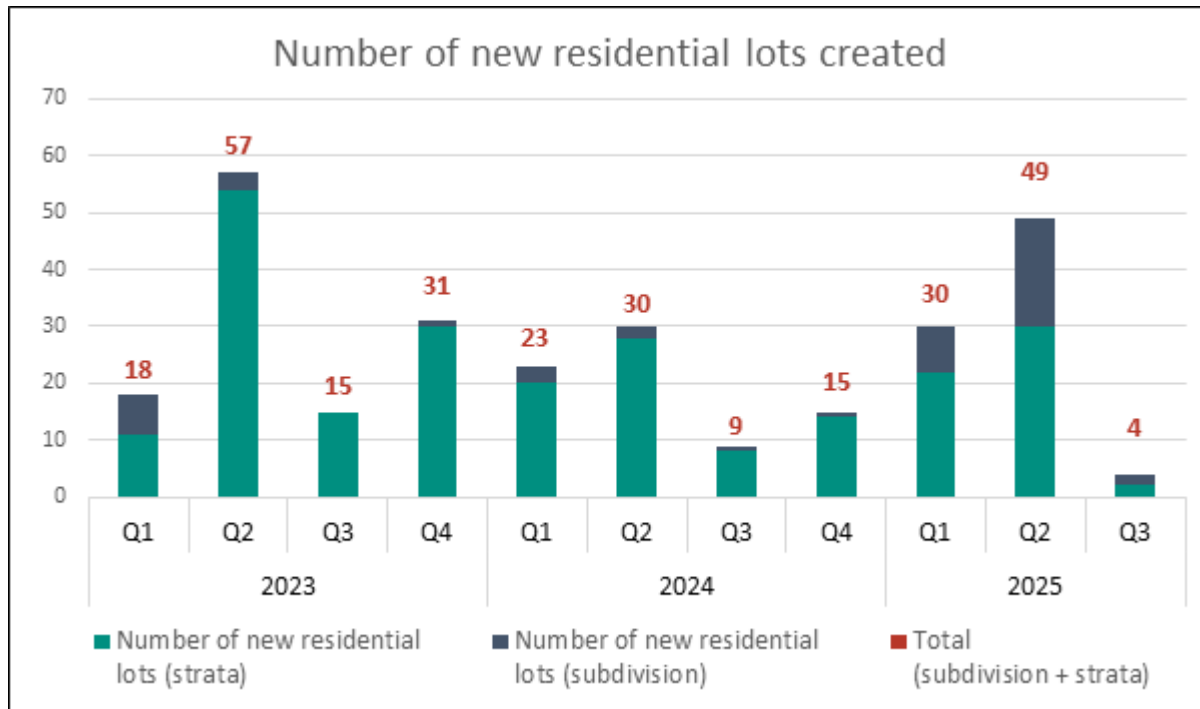
A planning scheme amendment to rezone land at 271, 293 and 263 Main Road Austins Ferry from Rural Living to General Residential and apply a specific area plan control to manage the residential and industrial land interfaces was lodged in December 2024. The request includes an application for 42 multiple dwellings on 271 Main Road. A similar amendment was rejected by the TPC in February 2023.

Work on the review of the Regional Land Use Strategy continues, with officers participating in workshops and reviewing proposed methodology that will assist in developing growth management strategies (including for residential development). The first stage of community engagement occurred from 23 September 2024 to 16 December 2024.

NUMBER OF NEW RESIDENTIAL LOTS CREATED

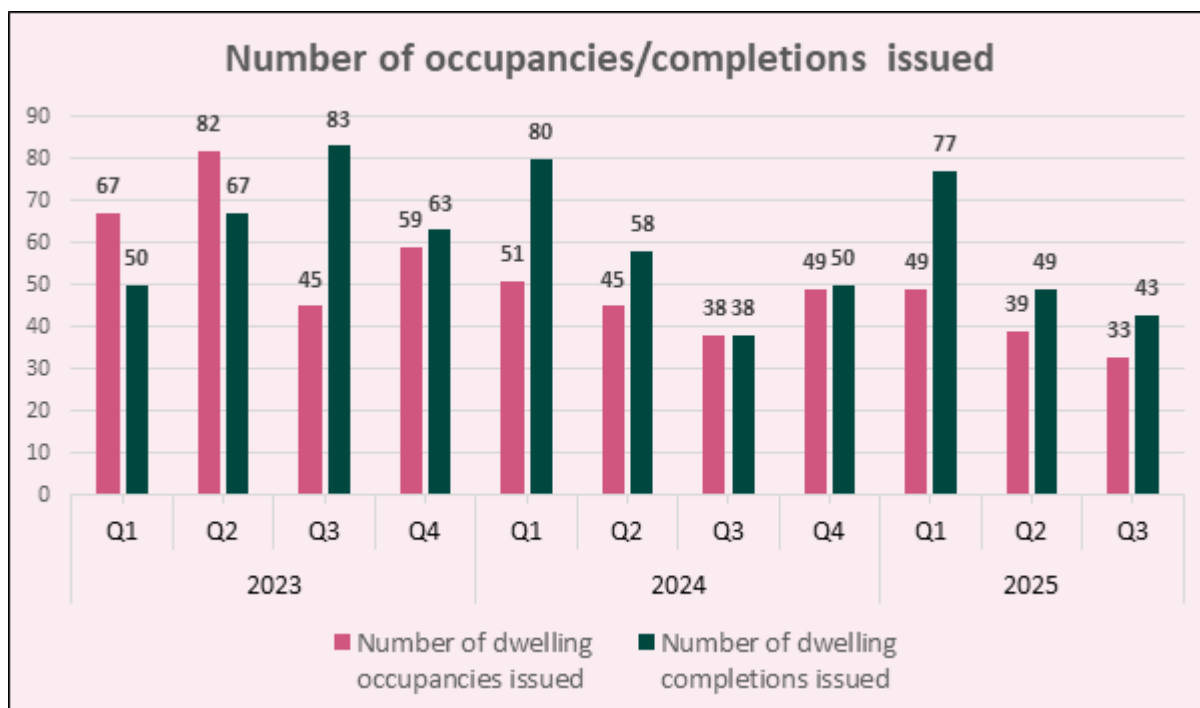
While the number of new lots created is still relatively low (19) this figure is double the last quarter's and well above the three-year average of approximately five lots. There is also a significant increase in strata lots with 30 lots being approved, an increase of 22 lots from the previous quarter.

Strata lot creation continues to dominate subdivision potentially due to the increased yield it provides and due to the applicants not being required to provide road infrastructure.



NUMBER OF DWELLING COMPLETIONS

Dwelling completions are in line with the rest of the year stats. Slightly lower than last year as fewer outstanding follow ups have been completed within the last 6 months. This is due to a slight increase in application numbers and follow up of illegal works instead.



BUILDING IMAGE AND PRIDE

We will show our pride as a city and others will see it.

NUMBER OF YOUTH EMPLOYMENT, TRAINING AND REFERRALS

Youth engagement continued to grow this quarter through daily drop-in programs at the Community Hub and Council lawns. The School Holiday Program saw over 240 attendees. The “First Tee” program launched at Cosgrove High School with regular sessions for 25+ students, while collaboration with AFL Tasmania promoted Auskick Clinics in primary schools. A back-to-school BBQ drew 120 attendees, and a well-attended skate competition was held at Tolosa Park. The Happy Mentor Program’s Community Action Plan is under development as Alcohol and Drug (ADF) is waiting on Montrose Bay High School’s final acquittal and final report from last year which was the reason ADF has not been able to change the lead to GCC to roll out the funding. Full Gear program just finished at Karadi with seven participants completing this last program.

RECRUITMENT OF A YOUTH ENGAGEMENT OFFICER

The Youth Engagement Officer role was advertised to expand program delivery capacity due to internal promotion of the previous Youth Engagement Officer.

NUMBER OF PROGRAMS DEVELOPED AND RUN BY COUNCIL

A new Safe City Lead was appointed in late January who has since led several key initiatives to strengthen community safety and inclusion. These included crime prevention pop-ups at Northgate, liaison with Tasmania Police on Operation Saturate, and collaboration with the Social Planning and Policy Officer to embed child safety risk management across event planning. The Safe and Clean City Working Group met twice this quarter to align safety priorities with key stakeholders.

A strong correlation was observed in March between increased youth engagement and reduced crime, with 531 young people engaged (up from 397 in February) and only one crime incident reported on the council lawns. Major events such as Belonging Day (280 attendees) and the Compassionate Leadership Workshop reinforced cross-sector partnerships. Planning is underway for Youth Homelessness Matters Day in April, with a focus on safety, inclusion, and youth engagement.

NUMBER AND VARIETY OF PARTNER ORGANISATIONS ENGAGED WITH COUNCIL.

LGBTIQA+ Inclusion efforts progressed through three Codesign Group meetings, which finalised and launched a community survey via Let’s Talk, Glenorchy. A promotional photoshoot was held with the Mayor, Elected Members, staff, and Codesign members. The group includes representatives from Working It Out Tasmania, Equality Tasmania, and MRC Tas. Community engagement was supported through stalls at TasPride’s flagship “Party in the Park”, two MAC events, and GCC’s Belonging Day. A feature and advertisement in the Glenorchy Gazette further promoted the project.

NEW APPROACH TO MANAGING GRAFFITI – STATUS OF A REVIEW OF CURRENT POLICY AND PRACTICES UNDERTAKEN

Council is implementing new procedures and practices aimed at further improving the appearance of city centres.

Consultation is underway to identify appropriate vehicles and equipment, including a rapid response vehicle for swift clean-up operations and a purpose-built cleaning truck inspired by our existing graffiti truck. This new truck will focus on cleaning around seating and amenities, while also providing additional capacity to address graffiti issues across the Glenorchy, Moonah, and Claremont CBDs.

In parallel, position descriptions are being developed for the new cleanliness team to ensure clarity in roles and to attract the right candidates for this critical initiative. The recommenced footpath cleaning program, which began on 12 February, has already shown a significant positive impact on the cleanliness of our CBDs and cycleways. Feedback from community members has been positive, reinforcing the success of this program.

Additionally, Council's Graffiti Officer continues to be highly effective with 745 reactive graffiti removals completed in the third quarter.

NUMBER OF COMPLETED MAINTENANCE ACTIVITIES (SERVICE REQUESTS) FOR DIFFERENT ASSET CLASSES

- Facilities: 84
- Parks & Rec: 104
- Roads: 335
- Stormwater: 64
- Urban Services: 75
- Vegetation: 161





VISITATION AT THE MOONAH ARTS CENTRE AND ATTENDANCE AT OTHER COUNCIL-RUN EVENTS

15-months into the delivery of the 2024/25 to 2027/28 Moonah Arts Business Plan, the Creative Communities team have worked hard to ensure the successful delivery the plan's key metrics.

- Increased revenue – 30% by 2024/25
- Utilisation – increasing trend, 30% increase by 2027/28
- Welcoming space – increasing trends and user diversity
- Council integration – increased Council hires
- Flexibility of programs – Annual review of programs/outcomes
- External programs – Numbers of attendees, sessions held and staff field activity

Attendance at the Moonah Arts Centre for Q3 24/25 was 11,086, which is an average of 853 people per week. This represents an increase of 2,331 (26.4%) visits, compared to the same quarter last year.

Overall, Moonah Arts Centre produced 19 unique events this quarter, supporting and presenting 87 local artists.

Events Highlights included:

- Moonah Music, a monthly, free family-friendly concert series
- TAS Pride program, Out of the Closet – A night of stand-up comedy featuring Lutruwita's best Gay, Lesbian, Bisexual and Pansexual comedians and OUT: A Queer Speed Dating Cabaret
- Ten Days on the Island + Performing Lines + karadi partnership, Lumi, SA/MOA and Bending Branches

NUMBER OF REFLECT RECONCILIATION ACTION PLAN ACTIONS IMPLEMENTED

Regular communications with Karadi Aboriginal Corporation were maintained, including weekly job sharing. Council worked with Reconciliation Tasmania to explore the next phase of the RAP. Additionally, planning commenced for commissioning Aboriginal artworks to be displayed in Council facilities, alongside cultural naming and storytelling initiatives. Three First Nations Park Ranger positions were confirmed (pending announcement), and Karadi was involved in Belonging Day planning and participation activities and continued collaborations with community groups to strengthen relationships.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

Council hosted three Citizenship Ceremonies during Q3. At these ceremonies, 147 conferees from 27 countries became Australian Citizens. A total of 348 guests also attended.

OPEN FOR BUSINESS

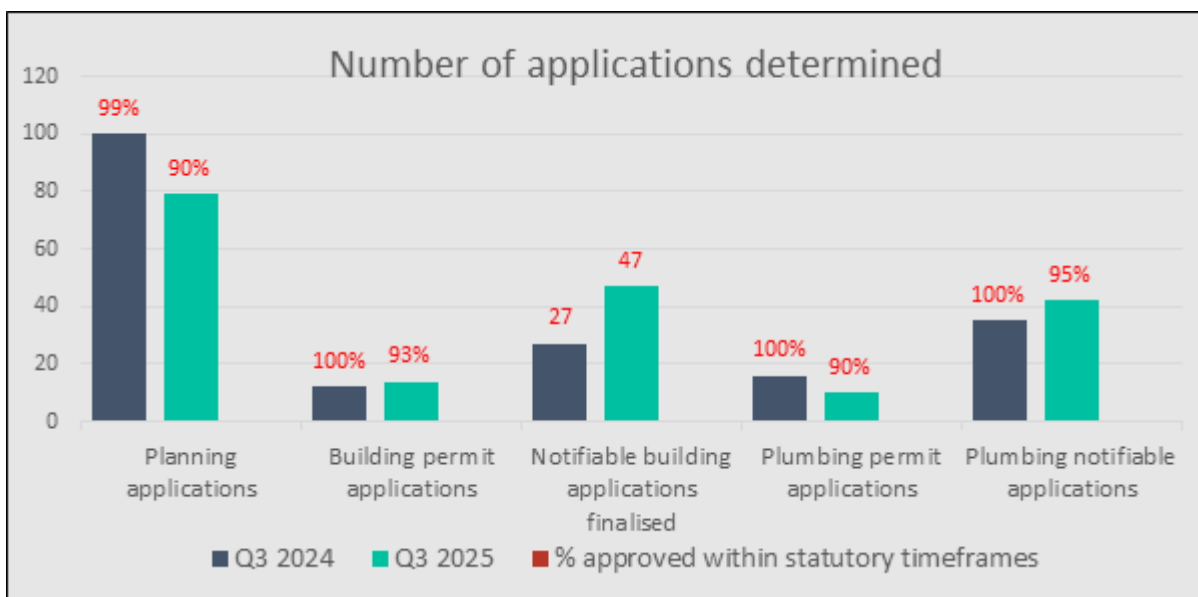
We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.

NUMBER AND TYPES OF ENGAGEMENT WITH GLENORCHY BUSINESSES

Council continues to promote the Treasure Trail and to liaise with charities who don't currently have a presence in Glenorchy to encourage them to establish a retail outlet to add to the Treasure Trail.

With the appointment of a Marketing Officer, work has commenced on a City Marketing Plan that will promote Glenorchy as a place to do business.

NUMBER OF PLANNING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



CUSTOMER SATISFACTION SCORE (GOAL IS GREATER THAN 75%)

Council's Customer Satisfaction (CSAT) Score for the third quarter of 2024/25 is 90.6%. This score was calculated from 772 responses received from customers via after-call, e-mail signature and tablet surveys.

PERCENTAGE OF CALLS ANSWERED WITHIN 60 SECONDS (GOAL IS GREATER THAN 80%) AND PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES

For this quarter, the Customer Service Centre answered 86% of the 7,145 calls received within 1 minute and completed 95% of the 2,912 enquiries at the front counter, in under 5 minutes.

PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT

Unfortunately, according to our data, only 42% of the 785 call-back requests were returned by the end of the next business day. This is an area we can improve upon. However we are somewhat restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary. Once our new corporate system is live, this figure is expected to become more accurate, and it is predicted to show a significantly higher percentage.



PERCENTAGE OF COMPLAINTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT

Council has responded to seven (100%) of the seven complaints received this quarter, within 10 days.

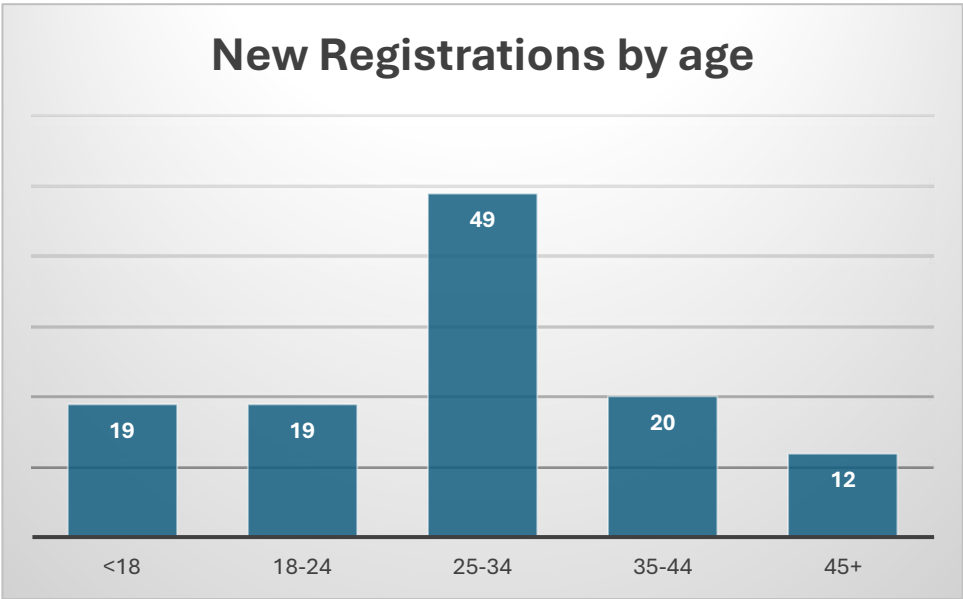
NUMBER OF JOB PLACEMENTS THROUGH THE GLENORCHY JOBS HUB BY TYPE

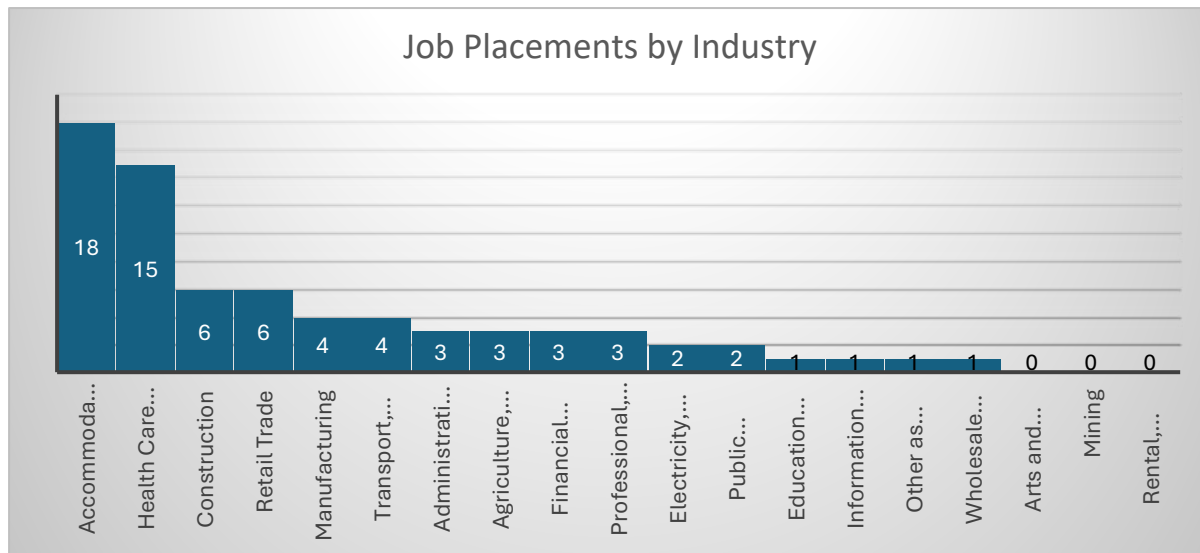
The Glenorchy Jobs Hub (GJH) continues to play a vital role in supporting local economic development by connecting local people with local jobs and assisting industry and business to meet current and future workforce needs. This initiative reflects Council’s commitment to maintaining a progressive approach that encourages investment and job creation in our community.

This quarter, the Jobs Hub has continued to provide tailored support to jobseekers through career guidance, resume assistance, and training referrals. At the same time, the Hub is actively working with local employers to understand their workforce requirements and provide targeted recruitment support. The team are planning for the Careers Expo at MyState Arena on 8th April 2025.

By strengthening partnerships with employment service providers, training organisations, and local business networks, the GJH remains a key enabler in building workforce capability and promoting local employment pathways. Our efforts ensure that both jobseekers and businesses are equipped to adapt to changing economic and labour market demands.

Total Registered	119
Total Placements:	74





PROGRESS OF COUNCIL LED PLANNING SCHEME AMENDMENTS

Council officers continue to work with the applicant for the Granton greenfield development (rezoning) and discussing requirements for traffic impacts and stormwater management during March 25.

NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY

The draft Parking Plan and Cash in Lieu of Parking Policy taken to the Council workshop in September. The Parking Plan and Policy have been updated, with a workshop to be with Elected Members in June. The review of accessible car parking spaces is complete. An investigation into network capacity for electric vehicle chargers has been completed with TasNetworks.

Parking directional signage is complete.



Image: Kelvin Bell



LEADING OUR COMMUNITY

We will be a progressive, positive community with strong council leadership, striving to make Our Community's Vision a reality.

NUMBER AND TYPE OF COMMUNITY ENGAGEMENTS COMPLETED

In February, Council agreed to the continuation of the Open Workshop initiative. In March, Aimen Jafri from the Multicultural Resource Centre presented to an Open Council on “Strengthening Multiculturalism, Combating Racism and Empowering Communities”. This was followed by a briefing on Council’s participation in the joint anti-racism campaign, “We Stand Together Against Racism”.

During the quarter, Council hosted a Community Pop-up session in conjunction with Belonging Day on 20 March and a Community Yarn at the Glenorchy pool, where over 20 community members joined elected members in a lively discussion about how to secure funding for the redevelopment of the pool site.

HARDSHIP APPLICATIONS ARE PROCESSED IN ACCORDANCE WITH POLICY

There were two Hardship Applications received in quarter three and these received some form of support with their payment difficulty.

NUMBER AND TYPE OF COMMUNICATIONS WITH COMMUNITY, INCLUDING SOCIAL MEDIA AND WEBSITE ANALYTICS

With good media reach through social and traditional channels, Council continues to keep the community up to date about what it is doing and the decisions that are being made. During Q3 an average of eight stories and four advertisements were featured each month in the Glenorchy Gazette, which is distributed to approximately 22 000 homes and businesses.

During this time Council released seven media statements, all of which were picked up across traditional and social media channels. They included statements on planning and development decisions, the CEO recruitment process, comments on the knife ban legislation, the Glenorchy War Memorial Pool, promotion of Belonging Day and an op ed by the Mayor on the Federal election. Council also contributed to four third party media releases including Dressed for Success Fashion Frenzy event, TasWater reservoir murals, the Hobart Rivulet Estuary transformation and the Greater Hobart Mayor’s Federal election funding requests. In Q3 the Mayor also appeared on local radio on a regular basis, specifically on TripleM and ABC Radio.

Social media reach remained strong during the quarter with total views on Facebook increasing 6.3% to 720 300 and with total reach well over 100 000. With an increased focus on publishing videos and reels it was pleasing to see a 67.4% increase of 1 minute views to 1100 and 3 second views reaching 22 300. Council’s website and 27 000 active followers and over 18 500 new users during the reporting period.



NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

This quarter, Council actively promoted gambling harm reduction through presentations to ELT and Elected Members, highlighting local gambling loss statistics and the need for a pokies pre-commitment card. In February, a petition to the Tasmanian Parliament, raised by a Glenorchy resident, was formally presented to Council, prompting interest in reviewing and updating Council's Statement of Commitment to address broader gambling harm.

Council also met with Anglicare Tasmania to plan collaborative awareness initiatives, including events for depot and Chamber staff, and a potential in-depth Elected Member workshop. Awareness resources were distributed at the CommUNITY Hub and displayed on both public and staff noticeboards. Social media content and media monitoring continued to support community education.

Council participated in cross-council meetings via the Greater Hobart Homelessness Alliance and coordinated messaging for a shared homelessness statement. Work continued on the internal housing policy briefing, and Council partnered with Home Base to co-host the upcoming Youth Homelessness Matters Day at Tolosa Park on 16 April, which will include performances, youth activities, and a skate competition.

Collaboration with other council departments continued on draft internal protocol for council response to rough sleepers.

Senior Leaders participated in: Greater Hobart Mayors Forums, Norther Suburbs Transit Corridor meetings, Tas Networks Southern Councils Meeting, Regional Organics round Table, LGAT session on upcoming legislative reform, Southern Tas Circular Organics Roundtable, Greater Hobart CEOs meeting, Greater Hobart Advisory Group meeting, LGAT GMs Workshops, Greater Hobart Joint Anti-Racism action, other meetings and forums.

NUMBER OF RESOLUTIONS (DECISIONS) BY COUNCIL AND PERCENTAGE OF COUNCIL DECISIONS MADE IN OPEN MEETINGS

82 Council decisions were made in Q3, of which 76% were made in open Council.

PERCENTAGE OF COUNCIL MEETING AGENDAS AND MINUTES WITHIN STATUTORY TIMEFRAMES

All agendas and minutes were developed and released within statutory timeframes during Q3.

COMPLETED FUEL REDUCTION BURNS

During Q3, there were no fuel reduction burns. Summertime conditions are not suitable for low intensity prescribed burning, and the Bushfire Mitigation Team's energies focus on bushfire risk mitigation works such as firebreak and fire trail maintenance. Work is progressing with the Tasmania Fire Service (TFS) on two new proposed burns in the vicinity of the Tolosa reservoir tanks and the old Limekiln reservoir, with a possible burn date in spring 2025. The TFS is still working on the Collinsvale burn alongside adjoining landowners.

METRES OF FIRE TRACKS MAINTAINED

The entirety of the Glenorchy fire trail network (approximately 40km) have been regularly inspected and maintained to specifications through Q3. Weed control, trail-edge vegetation management and drainage maintenance continue as part of scheduled inspections. Culvert and pothole remediation works have been conducted across several trails. Scoping has been completed during Q3 for the Dooleys Fire Trail, to conduct rock breaking works on the trail surface as part of its planned upgrade from a Category 5 (light tanker) trail to Category 3 (heavy appliance). Pre-winter drainage maintenance has been scoped for delivery in Q4.

NUMBER OF STORMWATER PITS INSTALLED

Approximately 44 new stormwater pits (including Inlet Pit, Maintenance Hole, Head/Waal/End Wall) have been installed in Q3.

METRES OF PIPES AND DRAINS INSTALLED

Approximately 562m of new stormwater pipe were installed this quarter.

NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

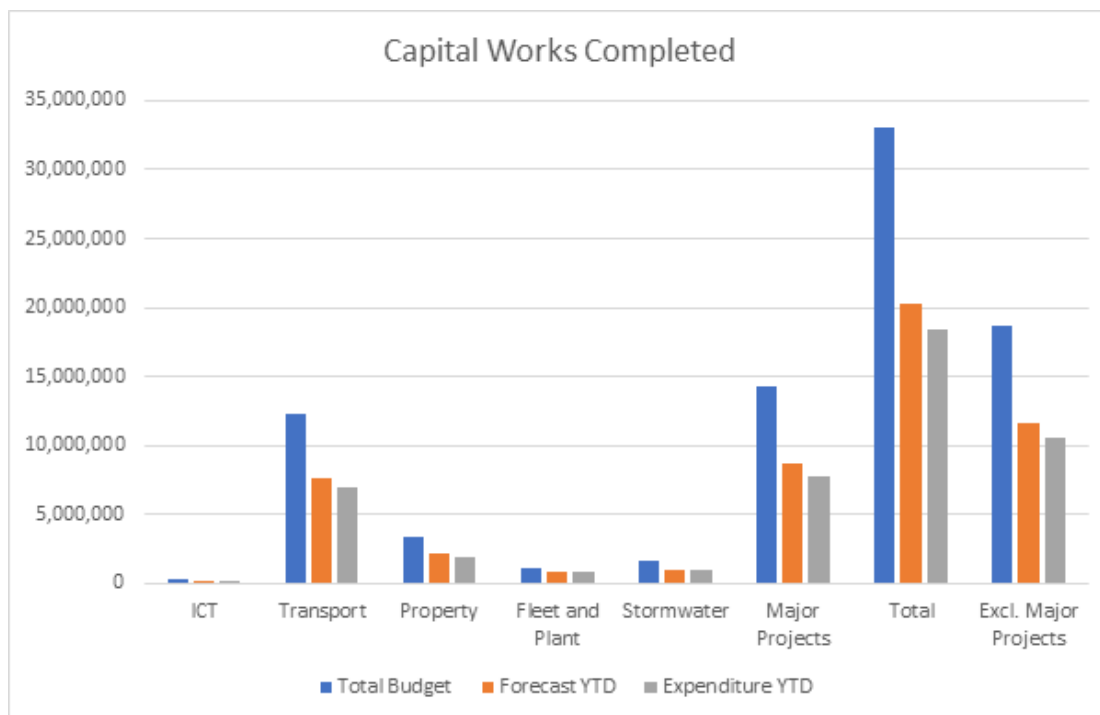
Abbotsfield Park stormwater replacement has been completed. Humphreys Rivulet retaining wall at Murrayfield Court is also now complete. Chandos Drive Stormwater Diversion is complete. Redlands Drive Flood remediation works have been delayed by TasWater.

PERCENTAGE OF RECURRENT CAPITAL WORK PROGRAM DELIVERED AGAINST ANNUAL BUDGET - RECURRENT AND MAJOR WORKS

Council's Capital Works program has an annual budget for this year of \$33.1 million. Council's expenditure on its normal body of capital works is slightly behind forecast (90% vs forecast). It is anticipated that Council will complete most of all roads, bridge, stormwater and property renewal and upgrade works that have been planned for this financial year. Council has however experienced delays to its footpath renewal program due to resource availability and may not complete 100% of the program this year.

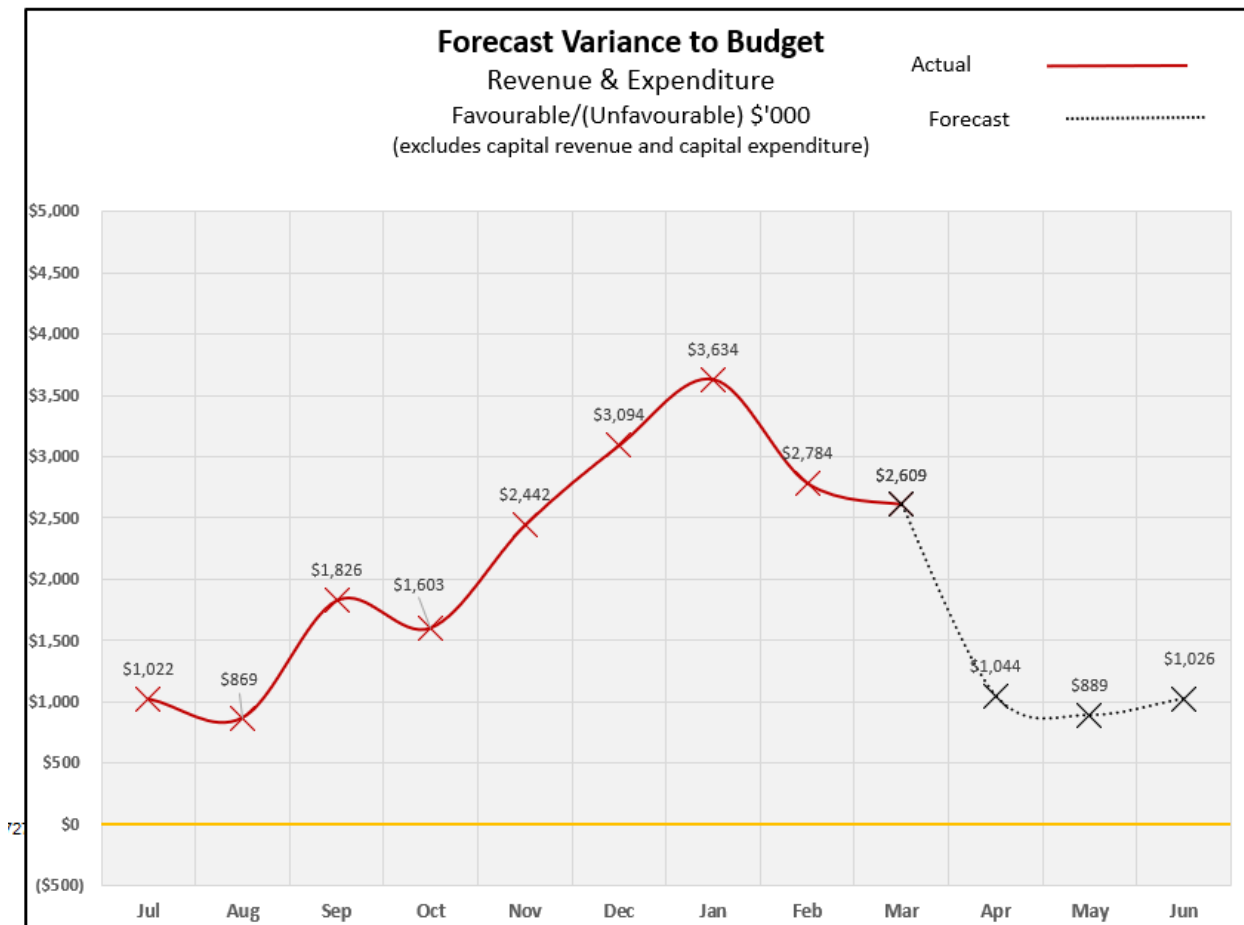
Council is undertaking a large program of grant funded major projects, which involves some major sporting facility redevelopments. The scope and size of these projects is a resource intensive process. Expenditure is also slightly behind forecast for this time of year (90% vs forecast).

Overall, Council has spent 56% of the entire capital budget at the three-quarter mark of the financial year. Council will look to ramp up spending in the final quarter to get as close as possible to the budget amounts.



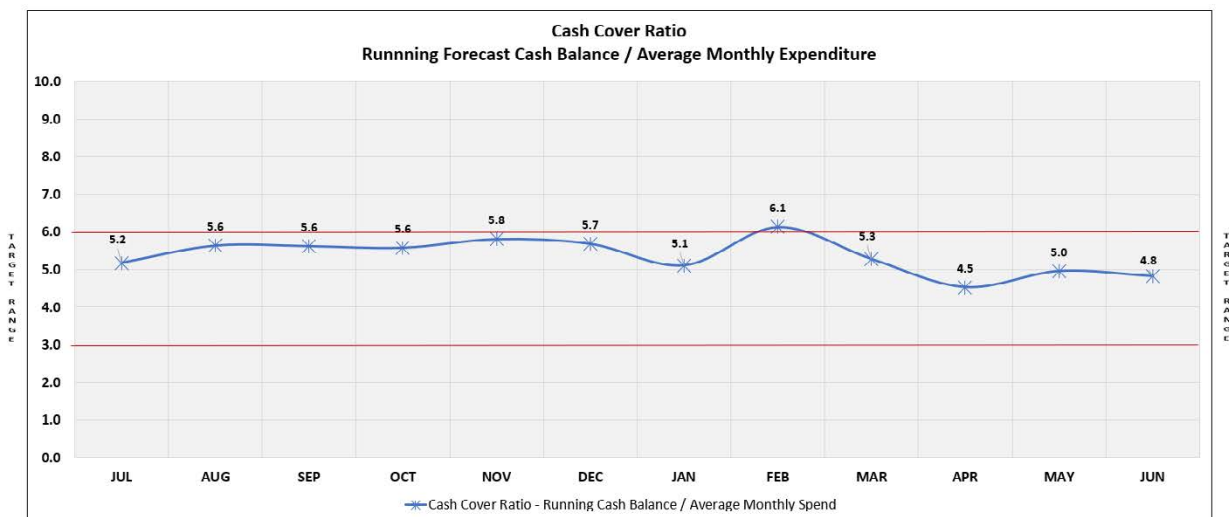


FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY



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

CASH COVER RATIO IN MONTHS





DELIVER ANNUAL, QUARTERLY, AND MONTHLY REPORTS ON TIME

In quarter three, Council received the mid-year budget review and two monthly and one quarterly financial performance reports. The cash cover ratio was detailed in the GCC Annual Plan Measures section of the Chief Executive Officer's quarterly report. The annual accounts for 2023/24 were signed off by the Tasmanian Audit Office on 8 October 2024.

LONG TERM FUTURE OF THE POOL - COMPLETION OF MI GLOBAL STUDY

Complete

STATUS OF REPAIR AND REOPENING OF THE GLENORCHY WAR MEMORIAL POOL PROJECT

Pool site repair tenders were requested and received in Q3. Tenders have closed and a report to the April Council Meeting will be presented to recommend the awarding of the contract.

NUMBER OF EXTERNAL GRANTS APPLIED FOR, AND NUMBER OF GRANTS SECURED

During the quarter Council continued to lobby State and Federal Government for funding its four priority projects including the pool redevelopment, Tolosa Park Stage 2 development, Humphries Rivulet redevelopment and the establishment of a Youth Hub in Glenorchy, with a prime focus on pool funding. The priority project prospectus was sent to all candidates in the 2025 Federal election, was shared with Mayors at the Greater Hobart Mayor's/CEO February forum and with various community groups to encourage them to assist with Council's lobbying efforts.

A \$500K Culturally and Linguistically Diverse Grant towards the development of a \$1.5 million multicultural playground for the Tolosa Park Stage B development was submitted to the Federal Government along with an environmental project submission for weed management at Humphries Rivulet.

PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE

The strategic risk register is currently being reviewed. A full review has been concluded with Managers and is soon to be presented to the Executive Leadership Team. Thereafter, we will be presenting reporting on actions to implement controls for each of the strategic risks.

NUMBER OF DOCUMENTS ADDED TO COUNCIL'S DOCUMENT MANAGEMENT SYSTEM

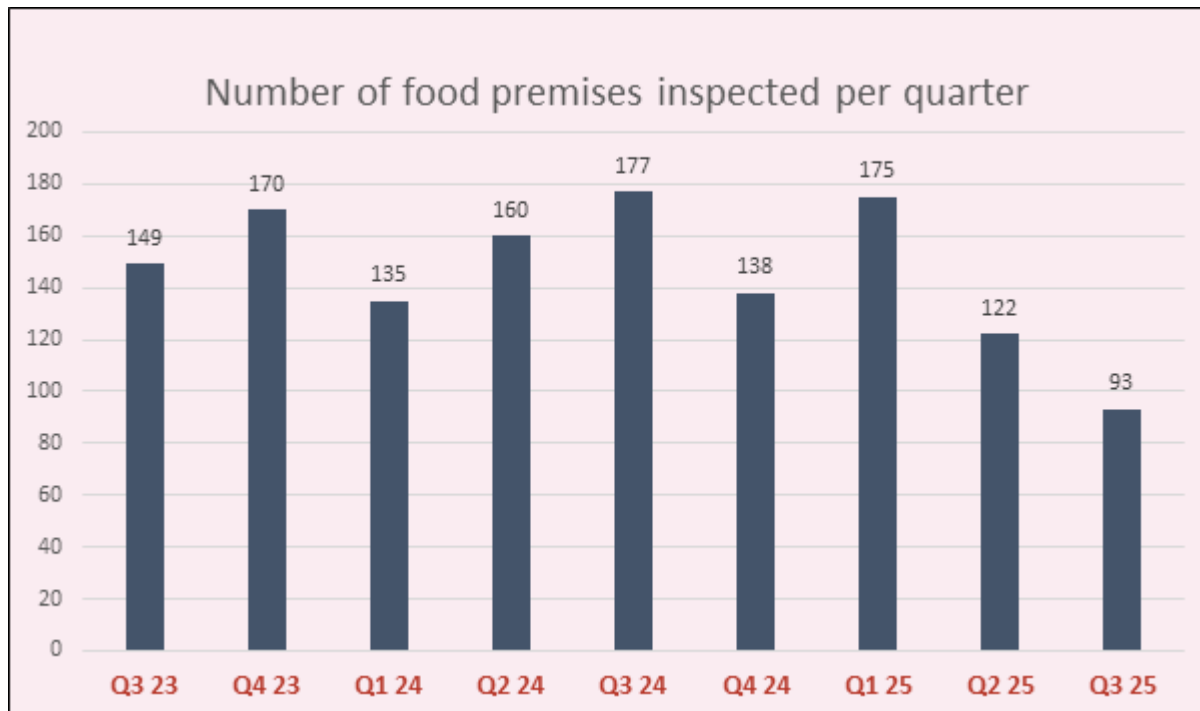
Council received, registered and tasked 5,295 articles of incoming correspondence, during quarter 3, adhering to regulatory obligations.

NUMBER OF PROPERTIES INSPECTED FOR FIRE RISK AND NUMBER OF ABATEMENT NOTICES ISSUED FOR FIRE RISK

At the conclusion of quarter 3, 167 general fire risk notices have been sent, 304 properties have been inspected, and 93 abatement notices have been issued. Council has had to engage a contractor to clear 24 properties for failing to adhere to their abatement notice.

NUMBER OF FOOD PREMISES INSPECTED

93 food inspections were completed for the quarter. Inspection numbers are lower than previous years due to a secondment, maternity leave, and a shortage of EHOs for backfill.



NUMBER OF PATROLS CONDUCTED AND NUMBER OF PARKING TICKETS ISSUED

Council Officers have conducted over 1,000 parking patrols across quarter 3, issuing 1,008 infringements.

NUMBER OF DOGS REGISTERED

At the end of quarter 3, a total of 6,821 dogs have been registered with the Council.

NUMBER OF INFRINGEMENTS ISSUED FOR NON-COMPLIANCE OF THE *DOG CONTROL ACT 2000* AND COUNCIL'S ANIMAL MANAGEMENT BY-LAW

Council has issued 231 infringements this quarter for non-compliance with the *Dog Control Act 2000*.

COMPENSATION INCIDENT RATE 20 BENCHMARK

In the quarter ending 31 March 2025, the injuries resulting in workers compensation claims were 22 claims, resulting in 192 days lost with payments of \$88 421.48. While this represents an active quarter for claims, extrapolated for full year, 30 claims are likely by 30 June, similar to last year.

NUMBER OF STAFF PARTICIPATING IN TRAINING

We continue to deliver on our commitment to building a healthy, proactive, and forward-looking organisation with a strong culture and a skilled and adaptable workforce. This is underpinned by our Workforce Development Framework 2023–2026, which supports staff to continuously improve service delivery through targeted training, professional development opportunities, and capacity-building initiatives.

A key measurable of our progress is staff participation in training and development. While reporting in this area was impacted this quarter due to the resignation of our Learning and Organisational Development Advisor in February, we are pleased to advise that a new Advisor has been successfully recruited and will commence on 5 May. This appointment will ensure continuity of the great progress already made and will further drive implementation of the Workforce Development Framework.

Looking ahead, Council remains focused on embedding a culture of continuous learning and growth, supporting our workforce to meet current and future needs with confidence and capability.





VALUING OUR ENVIRONMENT

We will value and enhance our natural and built environment. Our CBD areas of Glenorchy, Moonah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art.

NUMBER OF WATER SAMPLES PROVIDED TO THE DERWENT ESTUARY PROGRAM

The Derwent Estuary sampling program has concluded for the 2024/25 season. Sampling will recommence on the first Tuesday in December. The long-term average for both Windermere Beach and Elwick Bay have been maintained as 'Good'. Stormwater sampling will continue until the end of June.

NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

19 Care Group events in Q3 supported by Council.

COMPLETION OF BERRIEDALE-WINDERMERE FORESHORE PROJECT

The walking track connecting Lowestoft Bay to Connewarre Bay was completed in Q1 including Aboriginal naming 'takara makuminya- Walking track on Timtumili Minanya/Derwent River', and sensitive construction techniques due to nearby artefact sites. Works are well underway and on track for completion this FY for the Windermere pathway, footbridge and boardwalk, in collaboration with the Derwent Estuary Program project to restore salt marsh communities in the area.

PERCENTAGE OF WASTE DIVERTED FROM LANDFILL AND PROGRESS ON WASTE STRATEGY ACTIONS

517 tonnes of materials diverted from the Jackson Street Landfill in Q3 through recovery of materials. An additional 1,234 tonnes of kerbside waste diverted through FOGO kerbside collection, and 945 tonnes through recycling kerbside collections in Q3.

Council has also been successful in receiving a State Government grant to support the upgrade, relocation and expansion of its recycling and recovery hub.

Waste Services continues to work closely with all Council operations to improve separation and divert waste away from landfill; Council recently stockpiled and diverted 540 tonnes of road millings from landfill, with this material reused in other Council roads and parks projects.

Construction of an extension to the new landfill cell is currently being undertaken by Downer EDI. Upon completion this work will provide Council and the municipality with a further 350,000m³ of airspace, approximately 7 -10 years on current waste tonnages received.

Work is also progressing on a review and update of Council's Waste Management Strategy.

COUNCIL'S CLIMATE CHANGE MITIGATION ACTION PLAN - ACTIONS PROGRESSED

Council has now completed the installation of a 63KW solar panel system on the Council Chambers. In addition to the environmental benefits, this system is projected to save Council \$330,000 in electricity costs over 20 years. Council is currently in the process of investigating the installation of a solar panel system at the Council works depot.

Landfill gas extraction has removed the equivalent of 37,335 tonnes of CO₂ in the FY to date.



BERRIEDALE FORESHORE PUBLIC TOILET DELIVERED AS AN ACTION UNDER THE PUBLIC TOILET STRATEGY DOUBLE

Works are well underway and on track for completion this financial year.

UPGRADES COMPLETED AT LUTANA WOODLANDS, COOINDA PARK AND ROSENEATH RESERVE LOCAL PLAYSPACES

All Playspace construction works are now completed.

NUMBER OF PUBLIC ART OVERSIGHT GROUP MEETING

The Public Art Oversight Group current Terms of Reference stipulates meeting at least once each six months or as required. To date the Public Art Oversight Group has not met this financial year and the current Public Art Policy and Public Art Oversight Group Terms of Reference are under review.

COMPLETION OF MAJOR RECREATION PROJECTS AT KGV, AND NORTH CHIGWELL

All KGV works have now been completed. These works included new synthetic surface, new field lighting, new public toilets, new changerooms, and refurbishment of the existing changerooms and grandstand.

All North Chigwell works are on track for completion in Q4. These works include:

- New surface, irrigation and drainage on upper and lower fields
- New sports lighting to both fields
- New public toilets, changerooms and clubrooms
- Fencing
- Carpark
- Pathways
- Demolition of old facility

PUMPTRACK/SKATEPARK AT CLAREMONT PROJECT MILESTONES COMPLETED

Skate Ramp construction has been completed. The Pump Track is completed except for some final landscaping works that will be undertaken next quarter.

UPGRADE PROJECTS IDENTIFIED AND COMPLETED

Renfrew Circle Road Reconstruction Stage 1 completed. Ashbourne Grove Reconstruction Stage 2 is 50% complete.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

Renfrew Circle raised table is now completed. Anfield Street intersection is nearing completion, and Kensington Street school crossing yet to commence.

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

Bowden to Terry Street works are complete. KGV pedestrian crossing, Bayswater Road kerb ramps, are commencing soon. Stage 1A and 1B of the Main Road Granton Shared Path are both complete.

