

Quarterly Report

Quarter 4, 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

This quarterly report is my first as incoming CEO, and I am pleased to bring you the strategic and operational highlights for the final quarter of the 2024/2025 financial year, ending 30 June 2025.

THE GLENORCHY WAR MEMORIAL POOL

This quarter Council has finalised an extensive procurement process and has awarded the contract to repair the pool to Hutchinson Builders. With the contract now awarded, Council is moving closer to the repair and reopening of the pool. Work to repair and reopen the pool will start soon and will include significant upgrades to the pool mechanical services, amenities areas, changing rooms, the installation of an accessibility ramp into the main pool, and a fully accessible 'changing places' facility including a hoist.

Council is also maintaining a focus on the long-term future of the pool. During the May federal election campaign, Council did not receive a commitment to fund the redevelopment of the pool. An advocacy plan has been prepared outlining steps to continue lobbying for Government funding.

This plan includes Council reaching out to past and present Tasmanian elite swimmers and requesting their endorsement for funding the new pool.

WINDEMERE BAY SKATE PARK AND PUMP TRACK

On 25 June, together with funding partners, Council opened the new \$550 000 facility. The project was informed by public consultation that showed a community preference for a hybrid skatepark with a half pipe and pump track, rather than a traditional skatepark.

This new facility is located close to the Claremont CBD, cycleway, and public transport. It also adjoins the existing recreation area which features new public toilets, barbecue facilities, picnic tables and bench seats, and is near the boardwalk and walking track.

The new facilities replace the ageing skatepark at Abbotsfield Park, which was built more than 20 years ago and required replacing.

STATEMENT OF COMMITMENT ON COMMUNITY SAFETY

At its May meeting, Council adopted a Statement of Commitment on Community Safety. Council has previously adopted statements of commitment on (electronic) gambling and housing to state a clear Council position on these issues, assist in advocacy efforts, and increase community and stakeholder understanding of Council's role.

Recent events have seen a heightened community concern about safety in the Glenorchy area. Council works closely with Tasmania Police, who are responsible for law enforcement, with Council providing a supporting role in community safety.



The Statement of Commitment:

- Affirms that Council cares about community safety and a welcoming community
- Says “no” to crime and anti-social behaviour
- States that Council discharges its *Local Government Act 1993* functions for the community’s safety and welfare and the City’s peace, order and good governance to support community safety by:
 - maintaining a close relationship with Tasmania Police
 - working with government, business and community organisations
 - speaking up for our community
 - building a stronger community
 - designing and maintaining infrastructure

ANZAC DAY CEREMONY

On 25 April, Council hosted its annual ANZAC Day ceremony which was attended by over 500 people. This was one of three ceremonies to honour those who have serviced, two of which were at Claremont. The Glenorchy ceremony included a reflection on the history of the day by Nick Murnane, President of the Claremont RSL. It also featured contributions by Your Church Pastor, David Morse, the Glenorchy City Concert Brass, the catafalque party from the 63rd Army Cadet Unit Dowsing Point, and Cody Summers who delivered the Welcome to Country.

CAREER AND EMPLOYMENT EXPO

On 8 April, the Glenorchy Jobs Hub held an Employment and Careers Expo at MyState Arena and it was a huge hit. It brought together over 100 exhibitors and over 2500 participants. Not only did the day provide participants with the opportunity to explore a range of job opportunities, it also provided exhibitors the opportunity to network with each other to create and strengthen business relationships.

GLENORCHY CYCLING INFRASTRUCTURE PLAN 2025-2030

At its June meeting, Council endorsed the Glenorchy Cycling Infrastructure Plan 2025-2030. The Plan identifies a future cycling network and action plan for the area and is a strategic framework to guide investment in cycling infrastructure across the City. It was developed in alignment with State government guidance and was informed by community consultation.

Key Themes of the Plan are:

1. Provide Transport Choice – Enable more people to choose cycling as a convenient, low-cost, and sustainable transport option for everyday trips.
2. Ensure Safe and Comfortable Riding Conditions – Deliver infrastructure that is suitable for riders of all ages and abilities, with a focus on comfort, safety, and direct routes.
3. Improve Community Health and Connection – Support healthy lifestyles, social interaction, and access to essential services such as schools, shopping, and recreation.



Its supporting objectives are:

1. Connect people to key destinations such as schools, shops, parks, and public transport.
2. Prioritise infrastructure that supports children and families riding safely to school and other daily destinations.
3. Design for All Ages and Abilities (AAA), ensuring routes are comfortable, legible, and inclusive.
4. Provide a mix of recreational and transport cycling options, recognising that both are vital to cycling uptake and community wellbeing.
5. Create a consistent and coherent cycling network, including wayfinding, route branding, and infrastructure standards.
6. Coordinate with State and regional transport projects to ensure integration and maximise investment value (e.g., Northern Suburbs Transit Corridor).
7. Support implementation through policy, education and engagement, including cycling promotion, travel behaviour change programs, and alignment with local and regional planning strategies.

This Plan provides the framework for future budget and grant funding applications, but does not commit Council to delivering the Plan in a certain timeframe.

POTENTIAL FUNDING - NORTHERN SUBURBS TRANSIT CORRIDOR URBAN RENEWAL PROJECT - PHASE 1

Since the mainline rail corridor between Hobart and Bridgewater fell into disuse in 2014, several governments have been working on a preferred transport model, which is known as the Northern Suburbs Transit Corridor.

At its June meeting, Council gave its in-principle agreement to accept \$500,000 in funding from the Department of State Growth to enable Glenorchy City Council to lead the Northern Suburbs Transit Corridor Urban Renewal Project Phase 1, in conjunction with the City of Hobart.

FAREWELL TO OUR CEO

And finally, after 28 years of dedicated service, Monday 30 June marked Council's outgoing CEO Tony McMullen's last day with Council and final Council Meeting. Tony has had a long and successful career at GCC and has made an enormous impact on, and contribution to Council and the broader Glenorchy community. Tony's legacy will be the positive state in which he leaves Council, almost debt free, and a positive workplace culture as evidenced by a Change Champion award and Council being named as an Employee of Choice in 2024.

Tony will be remembered for not only his deep understanding of local government, his thoughtful and collaborative leadership style, and his unwavering dedication to serving the people of Glenorchy, but also for being a strong leader for whom kindness is at the core of everything he does.



Financial Performance





Quarterly Financial Performance Report (Interim)

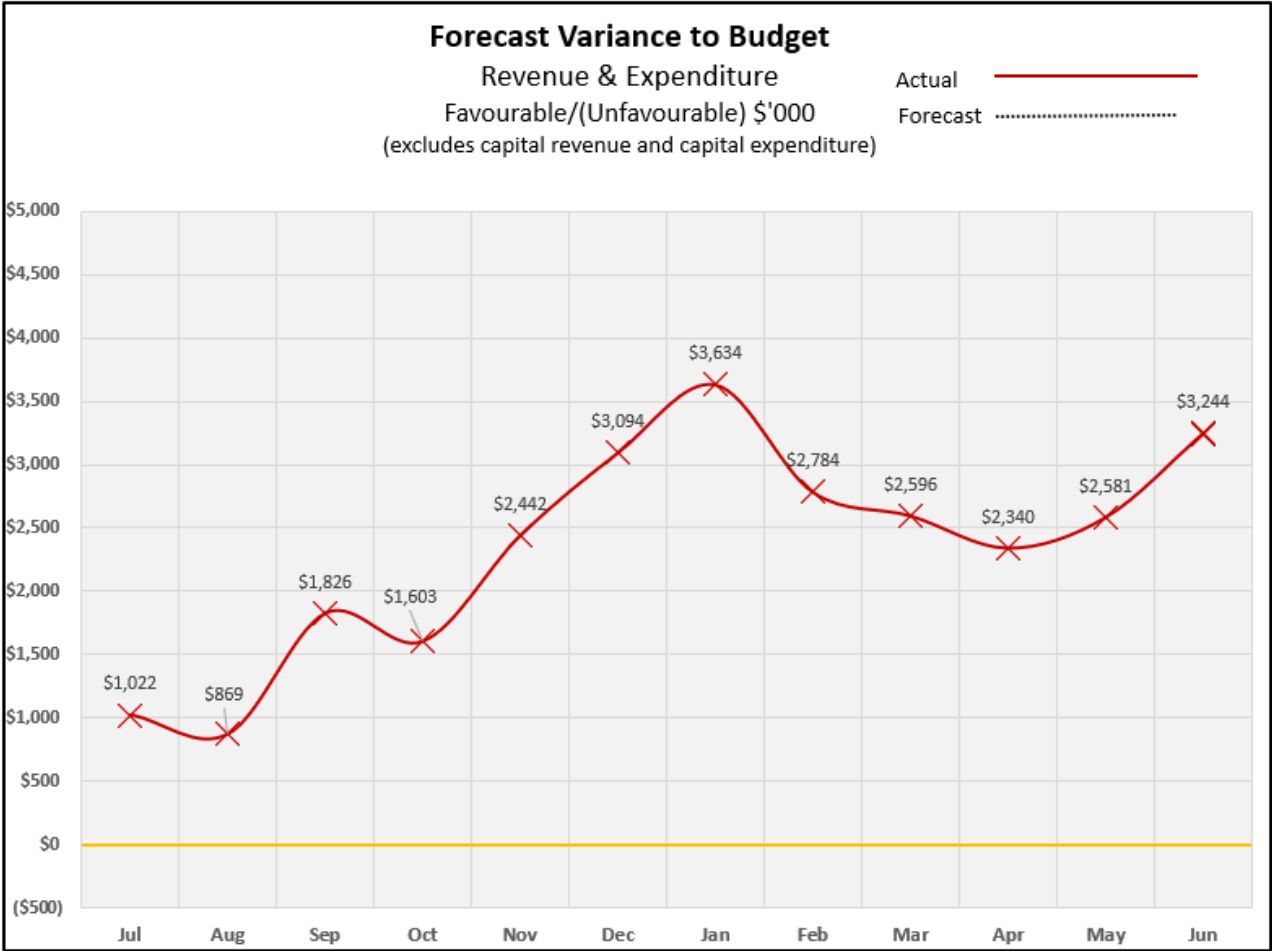
For the year ending 30 June 2025

OPERATING SUMMARY

Note: All operational Revenue and Expenditure “actual” figures in this report are interim and will not be finalised until completion of year end accounting adjustments and audit requirements for the 2024/25 financial year. It is expected there will be movement in both income and expenditure figures during the year end accounts finalisation process.

Council’s interim operating result at 30 June 2025 is \$3.244 million better than the budgeted position. The favourable variance is the combined result of \$1.141 million less revenue than budgeted and \$4.385 million less expenditure than budgeted.

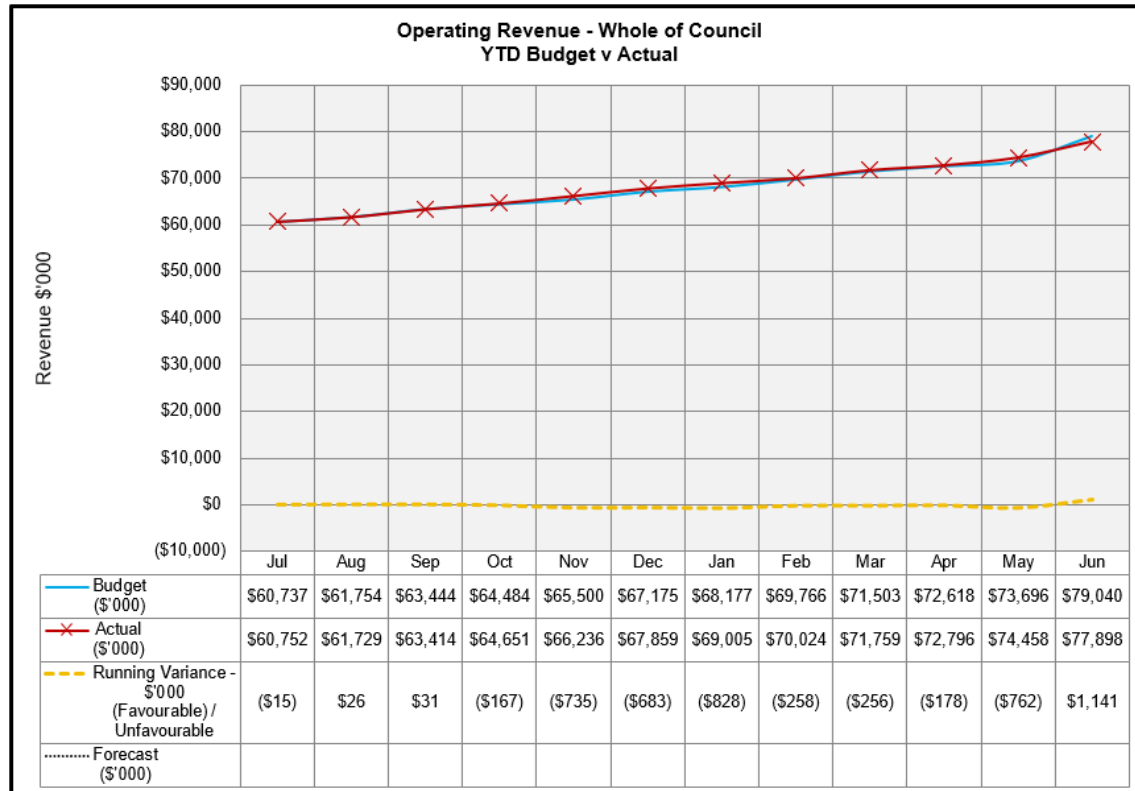
OPERATING FORECAST TO 30 JUNE 2024



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

OPERATING REVENUE

Interim operational revenue is \$77.898 million compared to a budgeted operational revenue of \$79.040 million. This represents an unfavourable result of \$1.141 million or 1.4% 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.

NOTE 1 - RATES REVENUE

Unfavourable against the annual \$52.364m budget by \$168k, noting revaluation objections have contributed to a general rate revenue reduction of \$142k.

NOTE 2 - USER CHARGES AND LICENCES REVENUE

Favourable against the annual \$15.378m budget by \$255k, noting increased reimbursements \$265k and landfill user fees \$178k, offset by reduced planning application fees \$141k.

NOTE 3 - INTEREST ON INVESTMENTS

Unfavourable against the annual \$1.905m budget by \$134k, noting \$1.924m in interest has been received, offset by the accrual of interest back to the prior year \$153k.

NOTE 4 - OPERATING GRANTS

Unfavourable against the annual \$6.951m budget by \$1.544m, noting \$1.407m shortfall in the prepayment of the Federal Assistance Grant and \$297k yet to receive grant for Benjafield Childcare Renovations.

NOTE 5 - OPERATING CONTRIBUTIONS - MONETARY

Favourable against the annual \$55k budget by \$12k, noting planning public open space cash-in-lieu \$18k, offset by reduced private stormwater connection applications \$6k.

NOTE 6 - TASWATER INCOME

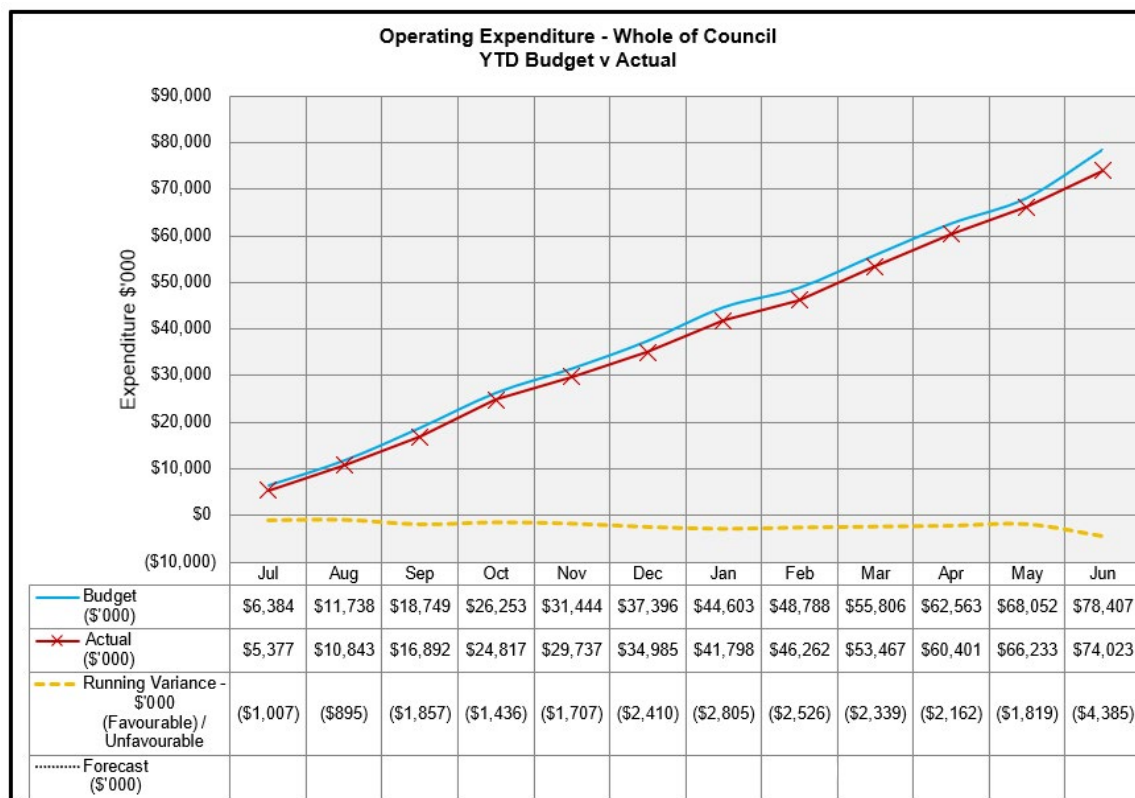
Favourable against the annual \$2.172m budget by \$434k, noting a special dividend was paid in June.

NOTE 7 - OTHER INCOME

Favourable against the annual \$481k budget by \$4k, noting offsetting variations in insurance refunds \$35k, childcare other government payments \$27k, fuel tax credits (\$24k) and landfill gas royalties (\$20k).

OPERATING EXPENDITURE

Interim operational expenditure is \$74.023 million compared to budgeted expenditure of \$78.407 million. This represents a favourable result of \$4.385 million or 5.6% against budget.



NOTE 8 - EMPLOYMENT COSTS

Favourable against the annual \$30.154m budget by \$1.809m, noting a consistent underspend throughout 2024/25. This will reduce through end of year accruals and recalculation of salary provisions.

NOTE 9 - MATERIALS AND SERVICES EXPENDITURE

Favourable against the annual \$22.095m budget by \$3.170m, noting underspends in information technology \$1.365m, property, environment & waste \$874k and executive support \$336k, offset by over expenditure in works of \$456k.

NOTE 10 - DEPRECIATION AND AMORTISATION

Materially in line with the annual \$17.801m budget by \$48k, noting a final calculation will be undertaken for the 2024/25 annual accounts once all capitalisation of work in progress is completed.

NOTE 11 - FINANCE COSTS

Favourable against the annual \$151k budget by \$48k, noting a final calculation will be undertaken to amortise financing costs on leased fleet in the 2024/25 annual accounts.

NOTE 12 - BAD AND DOUBTFUL DEBTS

There is currently no bad or doubtful debts, noting an updated schedule will be prepared for the 2024/25 annual accounts.

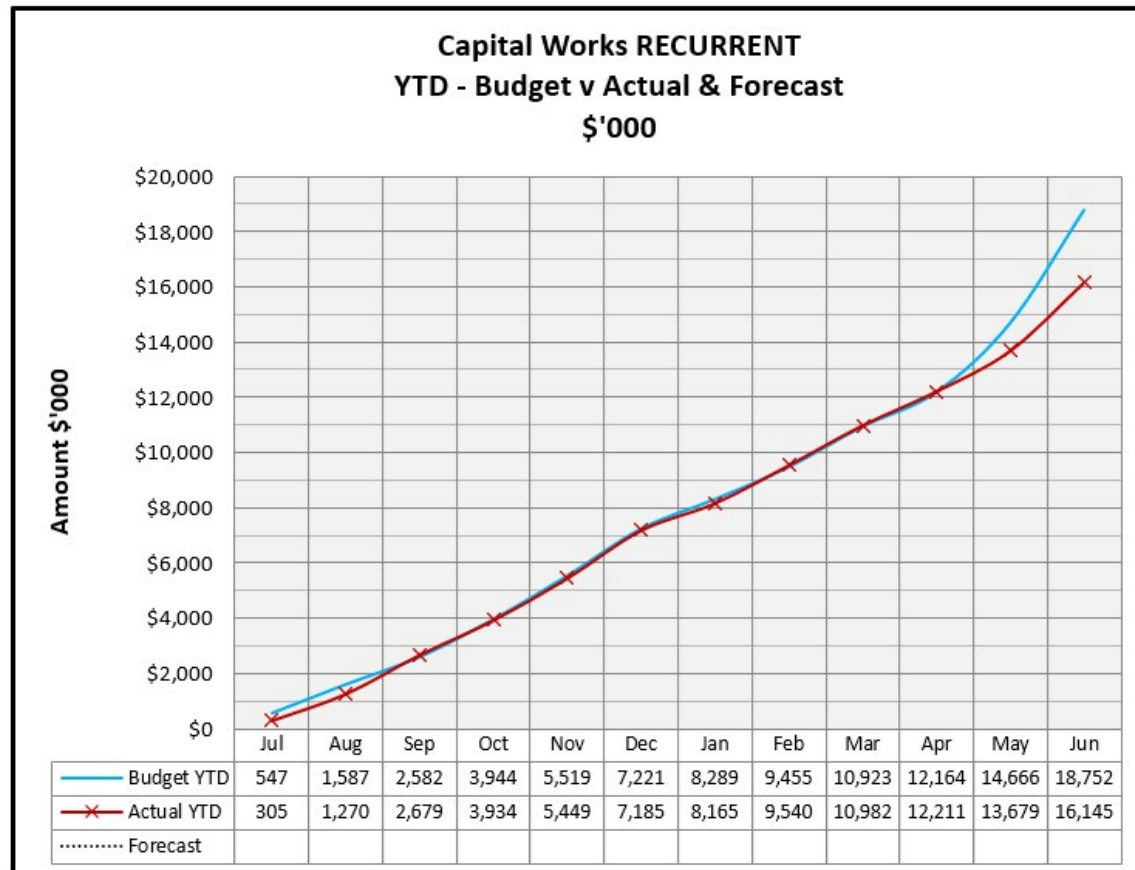
NOTE 13 - OTHER EXPENSES

Unfavourable against the annual \$8.207m budget by \$594k, noting a final calculation will be undertaken to amortise fleet lease costs in the 2024/25 annual accounts.

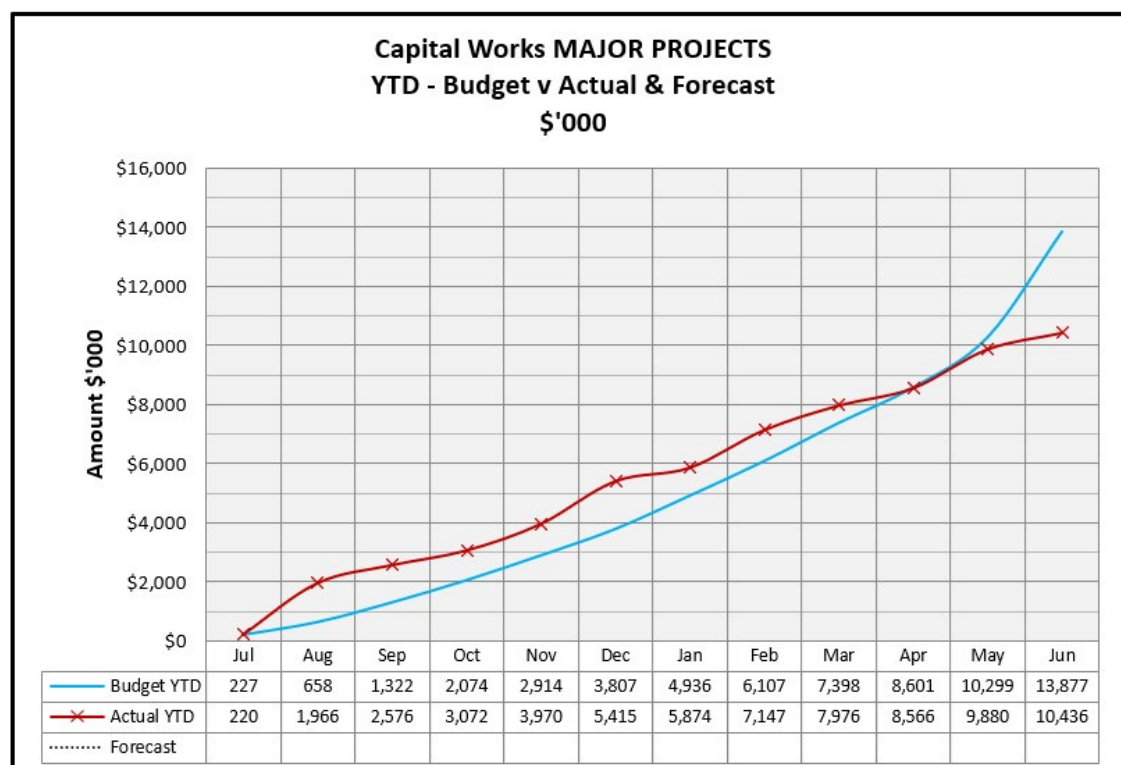
CAPITAL WORKS

Interim Capital Works expenditure is \$26.581 million against a combined annual budget of \$32.629 million. Expenditure at 30 June 2025 for RECURRENT projects is \$16.145 million which is forecast to increase to \$18.506 million after end of year accruals are undertaken. MAJOR projects expenditure is \$10.436 million which is forecast to increase to \$11.337 million after end of year accruals are undertaken. The Glenorchy Pool budget of \$3.500 million which is part of the major projects category will be carried forward into 2025/26.

CAPITAL PROGRAM – RECURRENT



CAPITAL PROGRAM – MAJOR GRANT FUNDED PROJECTS*



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

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - KGV Soccer Design & Construction	\$2,114,638	\$1,755,000	\$2,116,838
101250 - North Chigwell Football and Community Facility	\$4,260,125	\$4,065,000	\$4,346,170
101536 - Tolosa Park Dam Rehabilitation	\$1,112,275	\$1,373,000	\$1,362,275
101915 - Playground Renewals - Federal	\$882,794	\$1,287,817	\$900,072
102173 - Landfill Lift	\$807,414	\$1,106,024	\$1,109,730
102174 - Benjafield Child Care	\$664,399	\$590,000	\$668,249
102175 - Landfill Office	\$0	\$0	\$303,861
102176 - Chambers Renovations - Stage 2	\$94,759	\$200,000	\$120,466
102231 - Glenorchy Pool Repairs	\$429,067	\$3,500,000	\$338,367
Various Unbudgeted Expenditure on Carryover Projects	\$70,825	\$0	\$70,825
TOTALS	\$10,436,296	\$13,876,841	\$11,336,853

NON-OPERATING REVENUE

NOTE 14 – CONTRIBUTIONS – NON MONETARY ASSETS

Non-monetary assets totalling \$9.372m have been received against an annual budget of \$3.675m, noting progressive donated / gifted assets \$7.293m and found assets \$2.079m. It is difficult to accurately budget for this category so a conservative / consistent approach is taken.

NOTE 15 – GAIN OR LOSS ON DISPOSAL OF FIXED ASSETS

Disposal of assets is reporting a \$2.930m loss against an annual budgeted loss of \$1.375m as a result of the following transactions:

- derecognition \$3.552m loss
- net sale proceeds \$673k gain
- land sale preparations \$50k loss.

Additional gains or losses will be realised during preparation of the 2024/25 annual accounts.

NOTE 16 – CAPITAL GRANTS

Capital grants of \$9.937m have been received against an annual budget of \$14.376m. The final grant payment of \$3.200m for the Northern Suburbs Football Redevelopment will be received upon completion of the required audit.

NOTE 17 – CAPITAL CONTRIBUTIONS – MONETARY

A contribution of \$269k towards the Youth Hub fit out has been received.

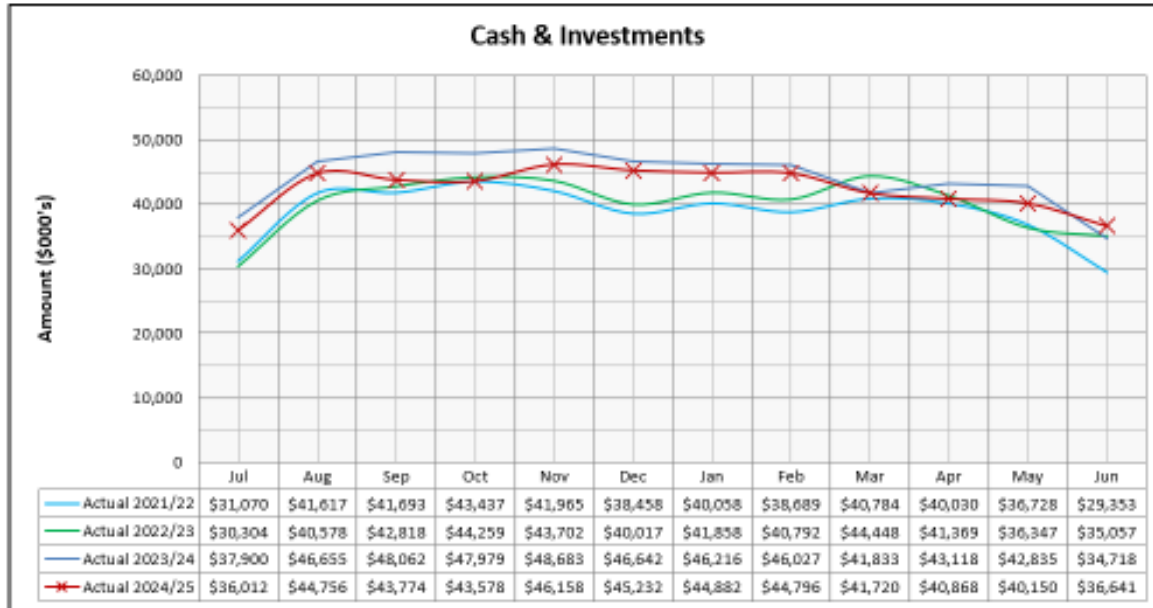
NON-OPERATING EXPENDITURE

NOTE 18 – ASSETS WRITTEN OFF

Assets of \$461k have been written off to date against an annual budget of \$700k. Additional assets will be written off during preparation of the 2024/25 annual accounts.

CASH AND INVESTMENTS

At 30 June 2025, restricted and unrestricted funds totalled \$36.641m compared to \$34.718m for the same period last year.



The funds are classified as follows:

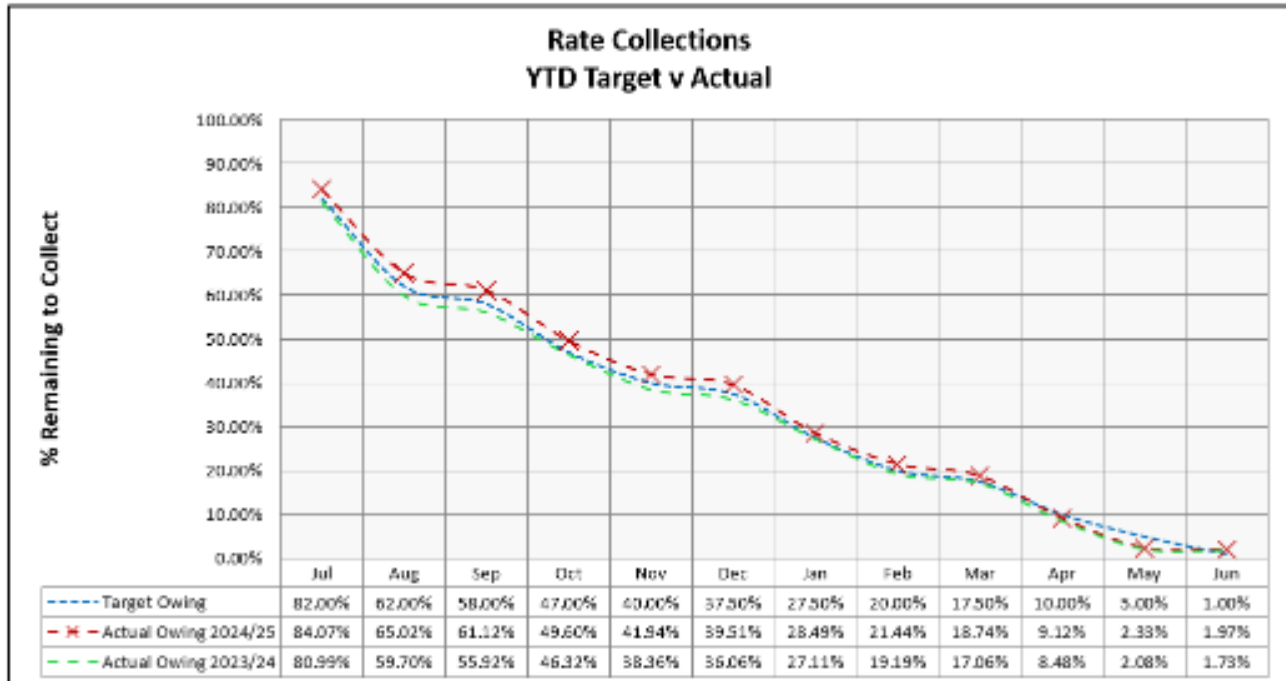
10001 - Operating Account	\$2,392,331
10002 - Developer Contributions	\$305,581
10010 - Term Deposits	\$26,718,969
10011 - Cash Management	\$5,062,866
10012 - Cash Floats	\$4,500
10023 - Property Disposals Reserve	\$918,297
10024 - Special Projects Reserve	\$980,356
10025 - Open Space in Lieu Reserve	\$258,367

The increase in funds from 2023/24 is a combination of:

- Favourable interim operating result for 2024/25
- Glenorchy war memorial pool grant and repairs carried over to 2025/26
- Reduced prepayment amount received for the Federal financial assistance grant 2025/26

RATES COLLECTIONS

At 30 June 2025, the collection rate was 98.03% compared to 98.27% in the previous year. The target is to collect 99% of rates so the result is slightly lower. In real terms, the debit balance owing at 30 June 2025 is \$1.221m compared to the previous year \$1.010m, representing an increase in unpaid rates of \$211,000.



STATEMENT OF COMPREHENSIVE INCOME TO 30 JUNE 2025

Year-to-Date (YTD)	Note	2025 Budget \$'000	2025 Actual \$'000	2024 Actual \$'000	2025 Variance Actual to Budget
Operating Revenue					
Rates	1	52,364	52,196	49,447	▼
User charges and licences	2	15,123	15,378	14,926	▲
Interest	3	1,905	1,771	2,060	▼
Grants	4	6,951	5,407	6,580	▼
Contributions - cash	5	43	55	20	▲
Investment income from Tas Water	6	2,172	2,606	2,606	▲
Other income	7	481	485	1,218	▲
Total Operating Revenue		79,040	77,898	76,858	▲
Operating Expenditure					
Employment costs	8	30,154	28,345	28,289	▼
Materials and services	9	22,095	18,925	17,882	▼
Depreciation and amortisation	10	17,801	17,849	17,143	▲
Finance costs	11	151	103	141	▼
Bad and doubtful debts	12	-	-	-	↔
Other expenses	13	8,207	8,801	8,548	▲
Total Operating Expenditure		78,407	74,023	72,160	▼
Total Operating Surplus/(Deficit)		632	3,876	4,698	▲
Non-Operating Revenue					
Contributions - non-monetary assets	14	3,675	9,372	2,290	▲
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	15	-1,375	-2,930	-1,172	▼
Capital grants received specifically for new or upgraded assets	16	14,376	9,937	8,373	▼
Contributions - Monetary	17	-	269	-	▲
Total Non-Operating Revenue		16,676	16,648	9,491	▼
Non-Operating Expense					
Assets written off	18	700	461	1,478	▼
Total Non-Operating Expense		700	461	1,478	
Total Surplus/(Deficit)		16,609	20,064	12,711	▲

STATEMENT OF FINANCIAL POSITION TO 30 JUNE 2025

	30 June 2025 \$'000	30 June 2024 \$'000
Assets		
Current assets		
Cash and Cash Equivalents	4,859	6,370
Trade and Other Receivables	2,862	4,547
Inventories	240	163
Assets Classified as Held for Sale	1,183	1,876
Contract Assets	13	20
Current Investments	31,782	28,348
Other Current Assets	649	733
Total Current Assets	41,588	42,055
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	1,225,267	1,224,529
Investment in Water Corporation	177,228	177,228
Intangible Assets	-	-
Right of Use Assets	1,605	1,923
Other Non-Current Assets	12,812	12,812
Total Non-Current Assets	1,416,912	1,416,491
Total Assets	1,458,499	1,458,547
Liabilities		
Current Liabilities		
Trade & Other Payables	(1,422)	(4,596)
Provisions	(5,663)	(5,573)
Borrowings	56	(336)
Trust Funds and Deposits	(556)	(733)
Lease Liabilities	(686)	(865)
Contract Liabilities	(1,541)	(2,517)
Other Liabilities	-	-
Total Current Liabilities	(9,812)	(14,619)
Non-Current Liabilities		
Provisions	(12,615)	(12,615)
Borrowings	(182)	(182)
Lease Liabilities	(1,042)	(1,136)
Total Non-Current Liabilities	(13,839)	(13,934)
Total Liabilities	(23,651)	(28,552)
Net Position	1,434,848	1,429,994

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	\$169,602	\$226,473	\$396,076	2.59%	\$608,645	65.07%
Childcare	\$200,201	\$2,698,511	\$2,898,713	18.99%	\$3,126,718	92.71%
Community Development	\$369,283	\$879,136	\$1,248,419	8.18%	\$1,619,154	77.10%
Community Engagement	\$172,206	\$302,845	\$475,052	3.11%	\$582,179	81.60%
Community Recognition	\$6,460	\$52,556	\$59,015	0.39%	\$68,794	85.79%
Environment	\$140,347	\$366,701	\$507,048	3.32%	\$916,344	55.33%
Glenorchy Jobs Hub	\$41,492	\$534,430	\$575,922	3.77%	\$828,491	69.51%
Moonah Arts Centre	\$219,394	\$548,225	\$767,619	5.03%	\$758,311	101.23%
Parks & Recreation	\$719,514	\$1,224,147	\$1,943,661	12.73%	\$2,447,803	79.40%
Roads & Stormwater	\$1,788,537	\$1,455,898	\$3,244,435	21.25%	\$3,486,140	93.07%
Urban Services	\$1,185,953	\$1,020,667	\$2,206,620	14.46%	\$2,159,964	102.16%
Vegetation Control	\$438,582	\$503,359	\$941,941	6.17%	\$1,096,971	85.87%
Total Direct Expenditure - Priority Community Services	\$5,451,573	\$9,812,949	\$15,264,522	100%	\$17,699,515	Average 82.40%

COMMUNITY DEVELOPMENT AND WELFARE PROGRAMS

Throughout the fourth quarter, highlights from the moonah Arts Centre included:

- *Moonah Music* a free, family friendly concert series, presenting new and emerging acts
- Celebrating 5 years of *Music in Exile* - a not-for-profit music label promoting Artists from migrant and refugee backgrounds
- *Finding Freedom* a free community event, produced in partnership with the Migrant Resource Centre, which coincided with Refugee Week
- The *Glenorchy Youth Open*, which featured the artworks of 80 local young artists alongside were four solo exhibitions, from artists under 25
- *ngabaya* by Jaye Gangalidda- textile artworks of stories of identity and connection to Country
- *The Weather at Midnight* by Maggie May Jeffries and Alex Moss - sensory experience through an interactive audio-visual installation
- Songwriting Workshop with renown musicians Michael Brady and Stella Anning
- *Ignite* - in partnership with Music Tasmania, The Push was a series of professional development workshops for emerging event producers



Between April and June 2025, both Benjafield and Berriedale Early Education and Care Services experienced increased utilisation, successful service transitions, and continued enhancements to programming and family engagement.

At Benjafield (MAC), the service operated with a reduced capacity (15 EFT) until mid-May, after which it reopened with a newly approved capacity of 43 EFT an average utilisation at Benjafield of 18.79 EFT.

At Berriedale, extended approval capacity increased to 58 EFT during the period. The quarterly average utilisation at Berriedale was 54.72 EFT. This reflects continued growth, supported by a waitlist review and offers of enrolment to waitlisted families. Tours and meet-and-greets were offered to support new families at both sites.

A highlight for this quarter was the completion of renovations at Benjafield, with handover occurring on Friday 9 May 2025. Educators were provided a transition week to prepare the environment, with the service reopening to children and families on Monday 19 May 2025.

The transition was smooth, with children and educators settling quickly into the new spaces. The upgraded service now meets compliance requirements around infant play space, natural light, and toileting/changing facilities. Elected Members and Council Officers who toured the site provided positive feedback, and families expressed appreciation for the improved environments.

Other highlights included:

- Harmony Week - children participated in cultural experiences, including traditional dress, music, dance, and food exploration
- Easter and Nature Play Week provided - creativity, nature walks, and hands-on learning using natural materials
- National Simultaneous Storytime – reading *The Truck Cat* by Deborah Frenkel and Danny Snell, highlighting the joy of reading and the importance of literacy from an early age
- B Kinder Week- focused on kindness and empathy with colourful dress-up days, cooking experiences, storytelling using the HOPE book, and art experiences, including rainbow paintings and drawings
- Mother's Day breakfasts – offered families the chance to sit down for a morning meal with their children before heading to school, work, or study
- Leadership Team professional development- including Identification and Awareness of Child Abuse



NUMBER OF MAYORAL ADVOCACY LETTERS AND DEPUTATIONS

Date of letter	Correspondence to	Subject	Author
1 April 2025	Office of Local Government	Glenorchy City Council Submission on the Local Government Electoral Bill Discussion Paper	Sue Hickey Mayor
11 April 2025	Madeleine Ogilvie MP	Valuation matters – Claremont House	Sue Hickey Mayor
17 April 2025	Candidates for Clark in 2025 Federal Election: <ul style="list-style-type: none"> Andrew Wilkie MP Cathy Griggs Heidi Heck Janet Shelley Marilena Di Florio 	Support for Glenorchy City Council's request for \$84 million in funding to redevelop the Glenorchy Pool into a regional aquatic facility	Sue Hickey Mayor
29 April 2025	Damien Jacobs, CEO, Glenview Community Services	Aged Care Capital Assistance Program – Residential Based Aged Care Services Grant 2025 (letter of support)	Sue Hickey Mayor
1 May 2025	Urban Precincts and Partnerships Program – Department of Infrastructure, Transport, Regional Development, Communications and the Arts – Australian Government	Committee for Greater Hobart: Urban Precincts and Partnerships Program	Sue Hickey Mayor
14 May 2025	Madeleine Ogilvie MP	Claremont Flower Show Group	Sue Hickey Mayor
18 June 2025	Inspector Jason Klug and Commissioner Donna Adams	Condolences on behalf of Elected Members and Staff of Glenorchy City Council	Sue Hickey Mayor

NUMBER OF COUNCIL SUBMISSIONS ON POLICY AND LEGISLATIVE REVIEW

No Council submissions on policy and legislative reviews were made this quarter.

ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

Following advocacy efforts for youth hub funding, Council was notified that the Tasmanian Government have allocated \$300 000 from the 24-25 budget and a further \$200 000 from the 25-26 budget to support activities to be run out of a Glenorchy Youth Hub. During the quarter the State Election was called and funding request letters, signed by all Elected Members, for four projects directly related to Council's priority projects were sent to all candidates in the electorate of Clark and the two major party leaders. These projects include, three directly related to the Tolosa Park Stage B priority project - a regional multicultural playground, pump track and boardwalk, and funding for a youth engagement space on the forecourt of Chambers to complement the proposed Youth Hub.

EMERGENCY MANAGEMENT ORGANISATION PREPAREDNESS

Council is currently reviewing its Recovery Plan and has contacted the State Emergency Service and Department of Premier and Cabinet (Social Recovery Coordination) to agree on two recovery centres in the Glenorchy area. Namely, the Moonah Arts Centre and Moonah Community Centre. Additionally, Council was successful in its bid of \$13,209 for State funding to stock the centres.

Further, Internal Business Continuity Plans are being reviewed and refreshed.

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 projects quarter.

NUMBER OF REZONING AMENDMENTS PREPARED TO INCREASE CAPACITY FOR HOUSING

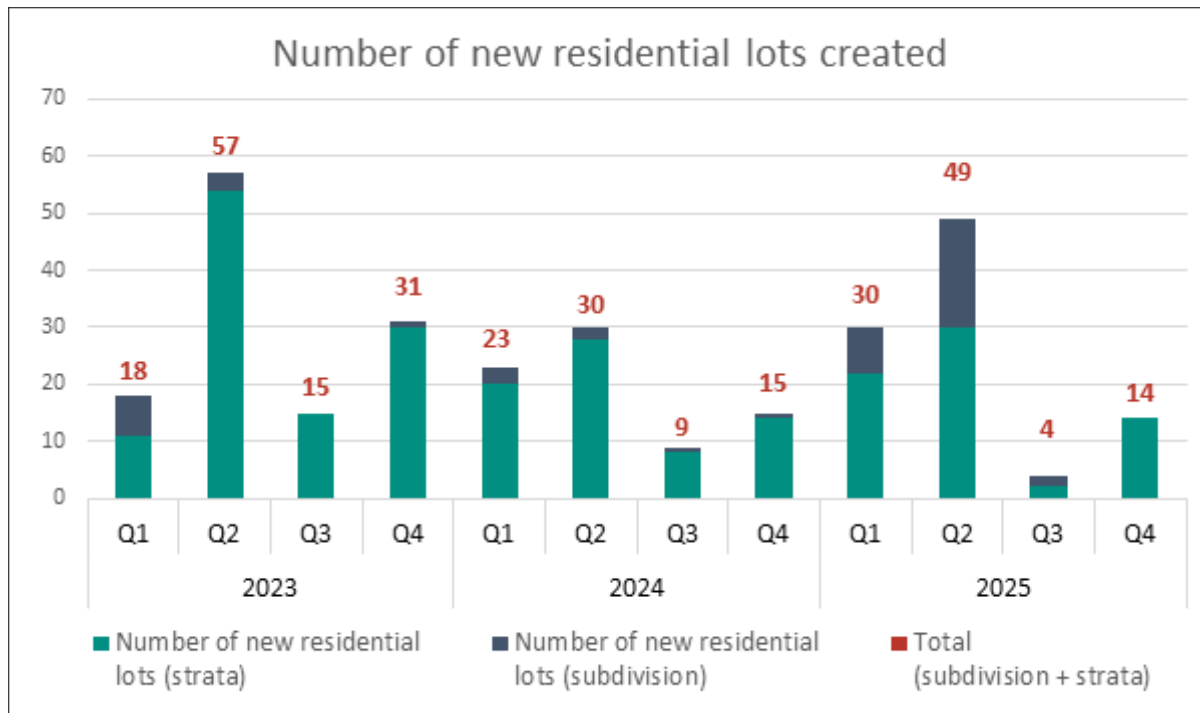
A planning scheme amendment was lodged in February 2024 for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development. The application was made valid on 14 May 2025 and a request for further information (RFI) sent to the application on 3 June 2025. Note: Council officers had issued a draft RFI to the applicant on 4 June 2024.

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. A RFI was sent out on 7 March 2025. The request includes an application for 42 multiple dwellings on 271 Main Road. A similar amendment was rejected by the TPC in February 2023. A response to the RFI from the applicant was received on 13 June 2025 and is currently being assessed.

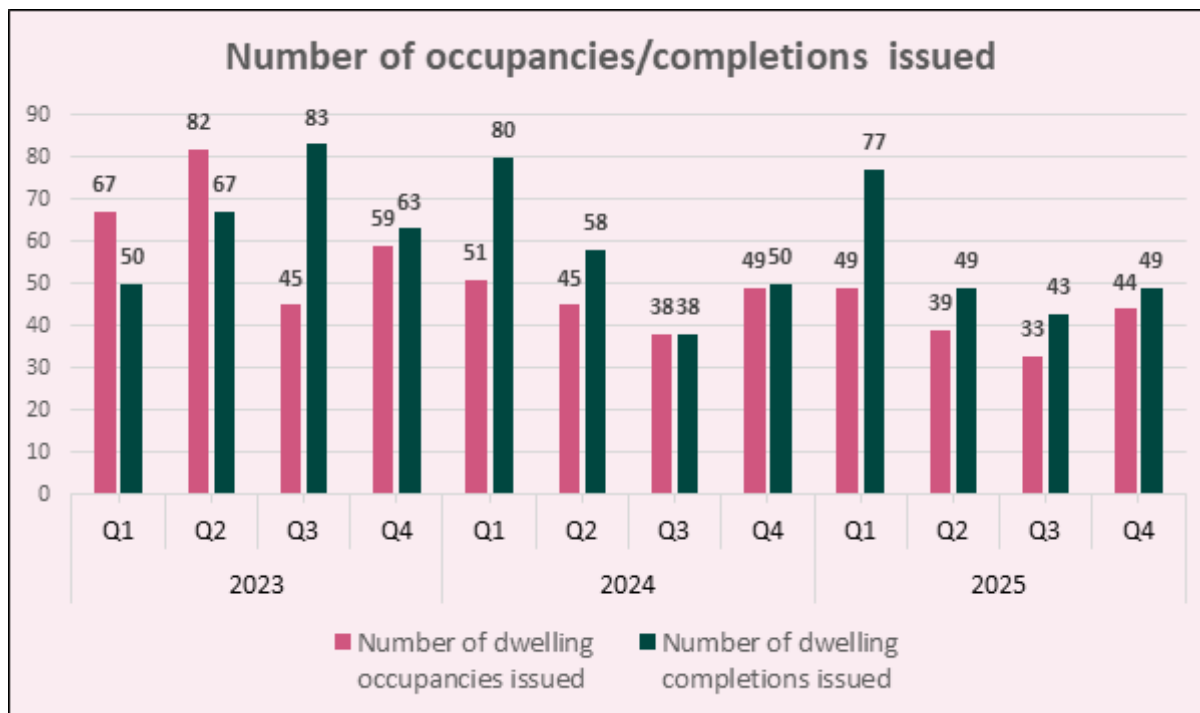
Work on the review of the Regional Land Use Strategy has stalled, with the expansion of the Urban Growth Boundary approved by the Minister for Planning in May 2025, complicating the process, and the State Planning Office being given leadership of the project. Officers will continue to participate in workshops and reviewing the document when the opportunity arises.

NUMBER OF NEW RESIDENTIAL LOTS CREATED

No new residential lots were created this quarter. This reflects the overall decline that has been occurring over several few years. It is noted that strata lot creation remains relatively strong with 14 completed this quarter.



NUMBER OF DWELLING COMPLETIONS



Occupancy and completions are in line with other stats and with previous years. A small number of historical (permit expiry) completions have contributed to the numbers. This has been a limited amount due to the difficult nature of the project and getting works finalised.

BUILDING IMAGE AND PRIDE

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

NUMBER OF YOUTH EMPLOYMENT, TRAINING AND REFERRALS

More than 260 young people were engaged during Q4 via school holiday programs, outreach, and community hub activity. Programs included:

- Montrose Skate Event
- Daily basketball
- Aerosol art
- Digital storytelling workshops
- Youth Council Workshop

A Department of Premier and Cabinet \$300,000 funding allocation for a Youth Hub with a youth diversionary program focus. The Youth Hub Project advanced to Stage 2 of \$1M TCF grant process for therapeutic programs.

NUMBER OF PROGRAMS DEVELOPED AND RUN BY COUNCIL

Program highlights from Q4 include:

- *Generations Connect* intergenerational digital mentoring program supported tech literacy for seniors
- Planning meetings held with DECYP to progress 26TEN delivery; short-term coordination options being explored
- Community Hub provided appointment-based access to employment services (e.g. Jobs Hub, Dress for Success)
- Final Full Gear cohort completed in June
- Glenorchy City Bowls Club achieved Gold Accreditation via Good Sports program
- Planning continued for *School for Seniors* event
- Community walking groups remained active in Glenorchy, Claremont, and Tolosa Park

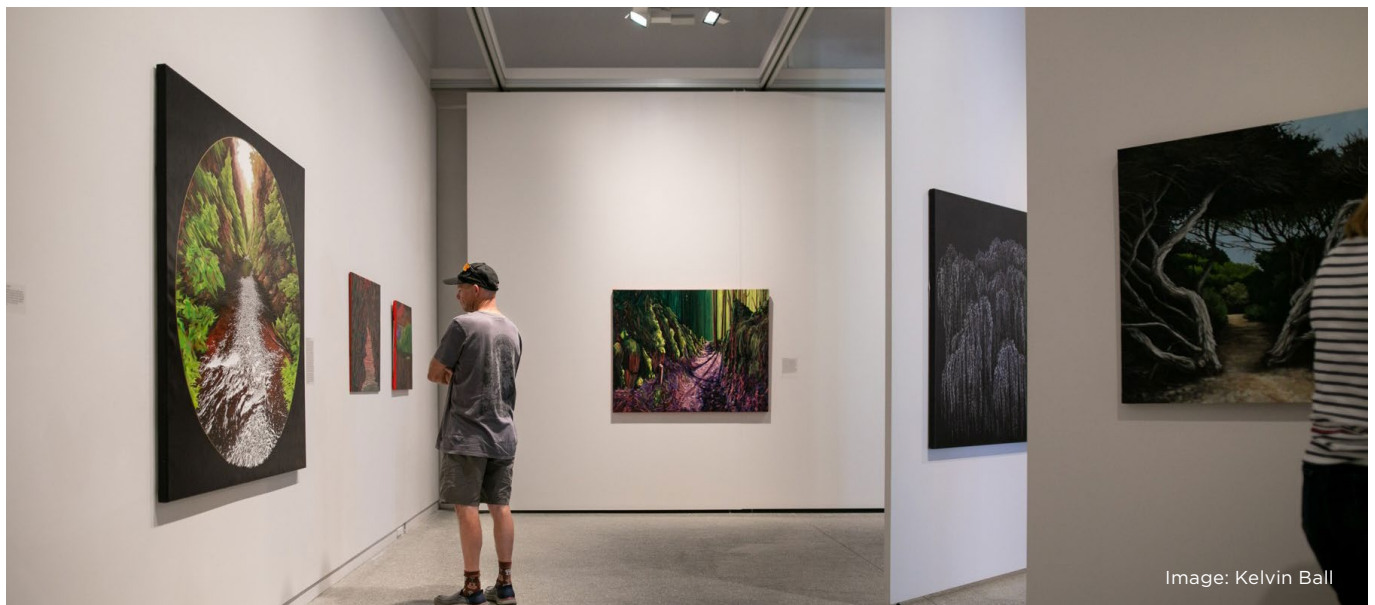


Image: Kelvin Ball



NUMBER AND VARIETY OF PARTNER ORGANISATIONS ENGAGED WITH COUNCIL

Council's Community Development section worked with a variety of partner organisation throughout this quarter, including:

- Emergency housing secured for a vulnerable 15-year-old in collaboration with Salvation Army Street to Home team
- Aerosol art workshops delivered in partnership with Youth Justice to support high-risk youth
- Safe & Clean Working Group and Greater Hobart Community Safety Catch-Up supported shared regional responses
- Collaborations continued with MAC, PCYC, TasCOSS, Reconciliation Tasmania, and Mission Australia
- Planning underway with Salvos for soup kitchen during Homelessness Week

To support Council's Statement of Commitment on Housing, an internal "Responding to Homelessness" protocol has been developed through cross-departmental engagement. Officers represented Council at GHHA and Housing Working Group meetings. Youth Homelessness Matters Day 2026 planning has also been initiated.

To support Council's Statement of Commitment on Gambling harm reduction, planning for a Gambling Awareness Week Expo (September) was progressed in partnership with Anglicare. Council also supported sector conversations on gambling-related harm through community pop-ups and internal briefings.

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

A key milestone this quarter was the acquisition of a rapid response vehicle to support the CBD Clean Team. In addition, specifications are currently being finalised for a dedicated CBD cleaning and graffiti removal truck, which will further boost Council's capacity for timely and targeted action.

Recruitment of three new CBD-focused roles is set to commence in the coming quarter. These roles will play a critical part in delivering improved service outcomes.

Alongside these initiatives, Council is reviewing its operational service levels, which will inform the development of new scheduled maintenance plans aimed at maintaining consistent standards across the CBD.

Graffiti remains a persistent issue across all municipalities. Our dedicated graffiti officer continues to manage this proactively, responding to 644 incidents in Q4 and a total of 3,904 for the financial year.

In February, Council reinstated its footpath sweeping program. The program continues to yield strong results. CBDs and cycleways are noticeably cleaner, with a visible reduction in litter, and community feedback has been overwhelmingly positive.

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

Over Autumn, Council implemented a combination of proven and innovative approaches to manage the seasonal challenge of leaf litter within the CBD. The Urban Services team targeted known problem areas, utilising a portable Billy Goat vacuum system on a 6:00 am roster, which ensured pedestrian zones were cleared before peak foot traffic. This was complemented by the early deployment of the footpath sweeper from 4:00 am. To further enhance our capacity during the peak leaf-fall period, Council supplemented the mechanical sweeping program with an external contractor, providing an additional 8 hours of sweeping per week.

This quarter saw several garden bed upgrades and mulching works completed across key reserves and playgrounds, improving aesthetics while also supporting soil health and moisture retention ahead of the drier months.

Recruitment continues to be a challenge across several areas, with internal staff movements contributing to some temporary resourcing gaps.





84.2% of the request received in Q4 quarter have been closed, with the remainder being reviewed and actioned to align with works scheduling.

676 requests were received in the third quarter.

With the breakdown being:

- Facilities: 84
- Parks & Rec: 73
- Roads: 354
- Stormwater: 37
- Urban Services: 36
- Vegetation: 67
- Unassigned: 15

NUMBER OF REFLECT RECONCILIATION ACTION PLAN ACTIONS IMPLEMENTED

This quarter Council's Reflect Reconciliation Action Plan (RAP) Review continued in partnership with Reconciliation Tasmania.

Council participated in the Reconciliation Week Breakfast with representations from community and Elected Members.

Planning is underway for the next phase of RAP implementation, including advocacy for a b kinder library, and the formation of an Inclusive Advisory Committee.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

Council hosted one Citizenship Ceremony during Q4 where 48 conferees from 15 countries became Australian Citizens. Approximately 100 guests attended this ceremony. On 25 April, Council delivered its annual ANZAC day service on the Council Forecourt Lawns which approximately 300 people attended.

On 28 May, Council held its annual Community and Volunteer Awards ceremony in the Derwent Room of MyState Bank Arena. There were five major award winners, and 57 volunteers recognised for their efforts. Approximately 130 guests attended the event.

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.

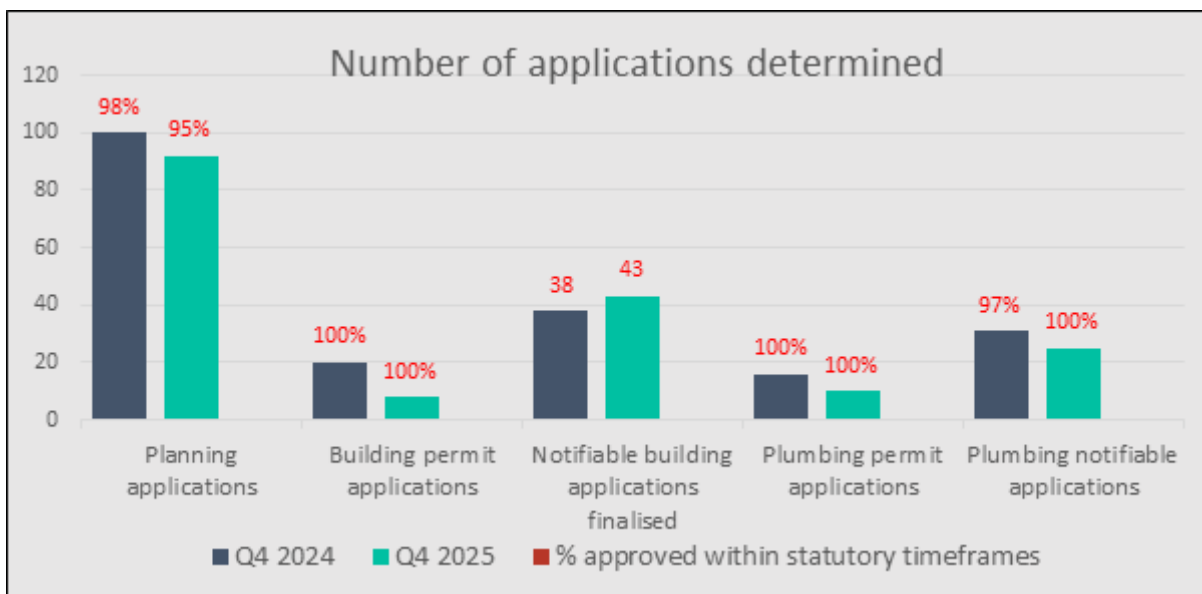
NUMBER AND TYPES OF ENGAGEMENT WITH GLENORCHY BUSINESSES

The Communication and Engagement team provided promotional support for the Jobs Hub's Employment and Careers Expo that included engagement with a significant number of Glenorchy businesses.

Promotion of the Treasure Trail continued throughout the quarter and a sustainability plan was drafted for the treasure trail initiative.

Council staff held a preliminary meeting with Southern Waste Solutions to discuss opportunities to develop work experience and training programs for young people.

NUMBER OF PLANNING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



CUSTOMER SATISFACTION SCORE (GOAL IS GREATER THAN 75%)

Council's Customer Satisfaction (CSAT) Score for the fourth quarter of 2024/25 is 87.2%. This score was calculated from 749 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 89% of the 7,245 calls received within 1 minute and completed 96% of 3,407 enquiries at the front counter, in under 5 minutes.

PERCENTAGE OF COMPLAINTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT

Council has responded to 4 (100%) of the 4 complaints received this quarter, within 10 days.



PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT

Unfortunately, according to our data, only 40% of the 901 call-back requests were returned by the end of the next business day. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so the accuracy of this statistic can vary.

Once a corporate system review project is complete, and an easier, more reliable method of processing call-backs is identified, this figure is expected to become more accurate, and it is predicted to show a significantly higher percentage.

NUMBER OF JOB PLACEMENTS THROUGH THE GLENORCHY JOBS HUB BY TYPE

The Glenorchy Jobs Hub (the Hub) has continued to play a vital role throughout quarter 4 in supporting local economic development. By connecting local people with local jobs and helping industry and businesses address current and future workforce needs, the Hub has demonstrated its ongoing value to the community.

This quarter, the Hub continued to provide tailored support to jobseekers through career guidance, resume assistance, and training referrals. It also worked closely with local employers to understand their workforce needs and deliver targeted recruitment support.

A key highlight of the period was the Hobart and Southern Tasmania Employment and Careers Expo, held at MyState Arena on 8 April 2025. The event attracted over 100 exhibitors and more than 2,500 attendees. Council received significant positive feedback from both participants and exhibitors, and the insights gained will help to further improve future events.

This quarter, the Hub enhanced its website to ensure a more user-friendly experience and improved access to resources, events, and program information. The Hub's CRM was also upgraded to enable streamlined operations and data management. The CRM upgrade includes a new SMS functionality, improving the ability to liaise with clients.

PROGRESS OF COUNCIL LED PLANNING SCHEME AMENDMENTS

Council is awaiting further information from the applicant for the Granton greenfield development (rezoning). Council officers continue to work with the applicant, discussing requirements for traffic impacts and stormwater management.

NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY

A draft Parking Plan and Cash in Lieu of Parking plan has been developed. The plan will be presented at a Council Workshop in July. Public consultation on the plan is then scheduled to commence.

Council has completed a review of accessible car parking spaces.

An investigation into network capacity for electric vehicle chargers has been completed together with TasNetworks. A procurement process for the chargers will commence shortly.

Council has also installed additional parking directional signage.



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

Promotion of the Treasure Trail continued throughout the quarter and a sustainability plan was drafted for the treasure trail initiative.

Council staff held a preliminary meeting with Southern Waste Solutions to discuss opportunities to develop work experience and training programs for young people.

There were 15 new registrations on Council's "Let's Talk, Glenorchy" registration site during this quarter. During the reporting period, the site received 2300 visits, 693 video or photo views, 187 participations in surveys or quick polls, and 661 contributions to engagement projects.

There were five new Council engagements during the quarter:

- Investigation into the potential disposal of part of 10 Bucaan Street, Chigwell
- Disposal of Part of 318 Main Road, Glenorchy
- GCC Climate Change Mitigation Action Plan
- A competition to name the new street sweeper
- City of Glenorchy LGBTIA+ Inclusion Survey 2025

Ongoing projects include Council Land Disposals and Crime Prevention Awareness.

Non-Council engagements shared via our "Let's Talk, Glenorchy" engagement platform were:

- The Brooker Highway-Montrose Foreshore intersection upgrade
- The Draft LUPA Amendment (Development Assessment Panels) Bill 2025
- Dementia Consultation by LaTrobe University
- Shape the Future of Greater Hobart Bus Network
- Southern Tasmania Regional Land Use Strategy

In addition, two Open Workshops were held including a briefing on Animal Management and Dog Parks and the 2025-26 Community Budget Information Session. Council also hosted a Community Pop-up session at Northgate Shopping Centre and a stall at the Refugee Week and b kinder event at the Multicultural Hub.

HARDSHIP APPLICATIONS ARE PROCESSED IN ACCORDANCE WITH THE POLICY

There were three hardship applications received in quarter four. All applications received some form of support with their payment difficulty.

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

This quarter saw a significant uplift in digital engagement across Council's social media platforms. Total content views reached 1,100,795, marking a 45.6% increase, while total reach climbed to 167,963, a 59.9% rise. Video engagement also improved, with 27,808 three-second views (up 22.8%) and 1,239 one-minute views (up 9.1%). Content interactions surged by 83.2%, totalling 8,864 reactions, shares, and comments. A diverse mix of content was published, including 147 photos, 41 stories, 19 videos, and 4 live posts, contributing to the strong performance. Council issued three media releases, supporting ongoing community engagement and information dissemination.

Traditional media supplemented this online media reach with nine media statements released, an average of seven stories featured each month in the Glenorchy Gazette, and the Mayor appearing on ABC and commercial radio to discuss a variety of topics on a regular basis.

NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

Senior Leaders participated in a LGAT General meeting, LGAT Mayors and Deputy Mayors Workshop, Greater Hobart CEOs meeting, Northern Suburbs Transit Corridor meetings, River Derwent ferry Steerco meeting, Greater Hobart Mayors Forum, and other meetings and forums.

This quarter the remaking of the Local Government (General) and Local Government (Meeting Procedures) Regulations have been released, operationalising a number of reform areas.

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

69 Council decisions were made this quarter, of which 81% 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 this quarter.



Image: Kelvin Ball



COMPLETED FUEL REDUCTION BURNS

No fuel reduction burns were conducted during Q4. Planning work is underway at the Tasmania Fire Service Bushfire Risk Unit on two new proposed burns in the vicinity of the Tolosa reservoir tanks and the old Limekiln reservoir. On-ground pre-burn works such as access, weeds, cultural heritage, threatened species management are well underway.

These activities are likely to be ready for spring 2025. The Tasmania Fire Service is working on a Collinsvale burn alongside adjoining landowners Council's capacity to undertake planned burning has been significantly expanded with two staff recently trained in conducting low intensity burning, and another team member recruited to start in the Bushfire Mitigation Team in Q1 2025-26.

METRES OF FIRE TRACKS MAINTAINED

The entirety of the Glenorchy fire trail network (approximately 40km) has been regularly inspected and maintained to specifications through Q4. 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, including installing larger diameter culverts on Chapel and Goat Fire Trails to better handle flood flows. Rock breaking works on the trail surface of the Dooleys Fire Trail has been completed as part of the planned upgrade from a Category 5 (light tanker) trail to Category 3 (heavy appliance) standard. The scheduled pre-winter drainage maintenance has been completed.

NUMBER OF STORM WATER PITS INSTALLED

Approximately 31 new stormwater pits including inlet pit, maintenance hole, head wall/end walls have been installed this quarter.

METRES OF PIPES AND DRAINS INSTALLED

Approximately 133m of new stormwater pipe and 5 property connections were installed throughout Q4.

NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

The following Stormwater System Management Plan Action have been completed throughout 2024/25:

- Abbotsfield Park stormwater replacement
- Humphreys Rivulet retaining wall upgrade at Murrayfield Court
- Chandos Drive Stormwater Diversion.

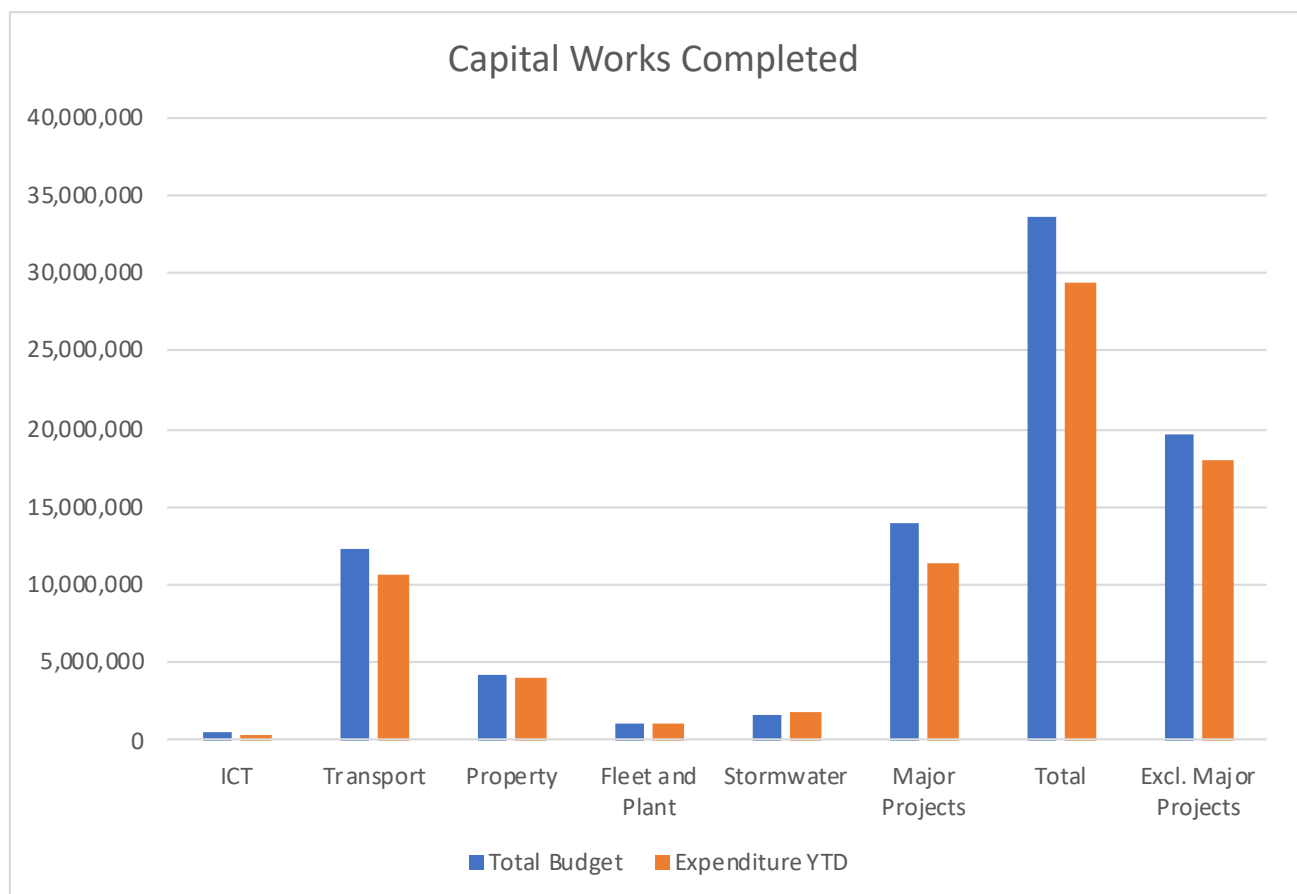
The Redlands Drive Flood Remediation Works have been delayed by TasWater.

CAPITAL WORKS COMPLETED

Council's Capital Works program has an annual budget for this year of \$33.5 million. At the end of Quarter 4, Council's expenditure on its normal body of capital works was at 92% complete. The majority of all road, bridge, stormwater and property renewal works that had been planned for this financial year were completed, as well as a number of additional projects. The majority of the underspend is related to the transport program. One of the major factors for this was the final pavement works associated with the Ashbourne Grove reconstruction project, which was not able to be completed in the 24/25 FY. This will be undertaken in the 25/26 FY. There were also resource constraints which affected the completion of the footpath renewal program. The incomplete projects have been included in the 2025/26 capital budget.

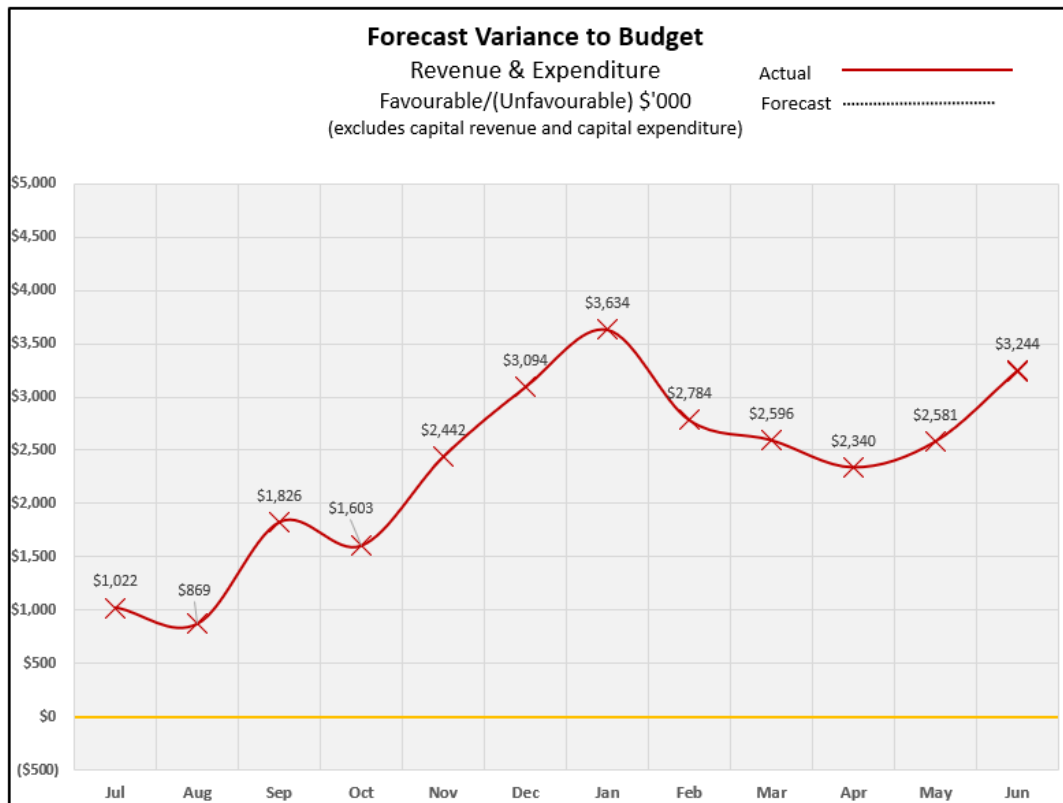
Council is undertaking a large program of grant funded major projects, which involves some major sporting facility redevelopments. The scope and size of these projects is a resource intensive process.

82% of expenditure has been spent against original budgets, however it was already forecast that \$2.5M would not be spent under Major Projects in the 24/25 financial year and the expenditure has been included in the 2025/26 capital program. This mostly relates to the Glenorchy War Memorial Pool project.



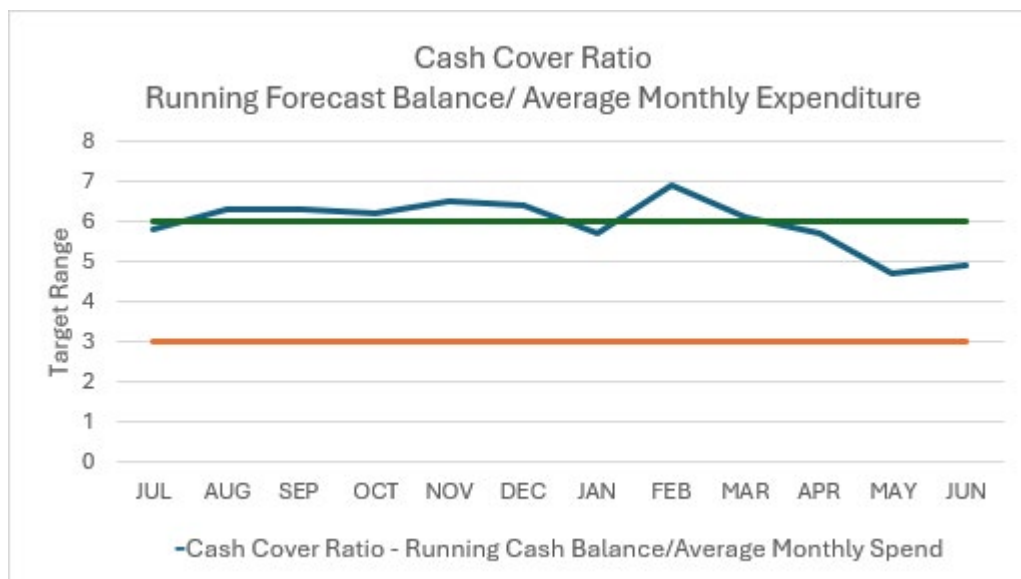
FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY

Annual plan and financial reporting continue to be managed effectively, with monthly and quarterly reports to Council being received well. In quarter four, the Council received the FY26 budget report, FY26 fees & charges report and two monthly & one quarterly financial performance reports. The cash cover ratio was detailed in the GCC Annual Plan Measures section of the Chief Executive Officers quarterly report. The Tasmanian Audit Office completed 2024/25 preparatory annual accounts audit tasks onsite in April and 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.

CASH COVER RATIO IN MONTHS



**DELIVER ANNUAL, QUARTERLY, AND MONTHLY REPORTS ON TIME**

In quarter four, the Council received the FY26 budget report, FY26 fees and charges report and two monthly and one quarterly financial performance reports. The Tasmanian Audit Office completed 2024/25 preparatory annual accounts audit tasks onsite in April and June 2025.

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

This project has been completed. An advocacy plan will be developed in the new financial year to assist Council to secure grant funding to progress the redevelopment.

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

The tender for the repair project was awarded to Hutchinson Builders this quarter. All works are planned for completion by the end of the 2025/26 FY.

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

During Quarter 4, \$1.7 million was confirmed for weed management at Humphries Rivulet, and \$150 000 for the establishment of an international peace garden from the Federal Government. The State Government confirmed \$500 000 for place-based youth engagement programs with \$300 000 allocated from the 2024-25 State Budget and the remaining \$200 000 from the 2025-26 budget.

PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE

This quarter, an operational risk register has been completed. A revised strategic risk register is currently under consideration by the Executive Leadership team. A new reporting template is also under consideration. This quarter 25% of all remaining audit recommendations were completed (4 of 16). No outstanding items are categorised as a high priority.

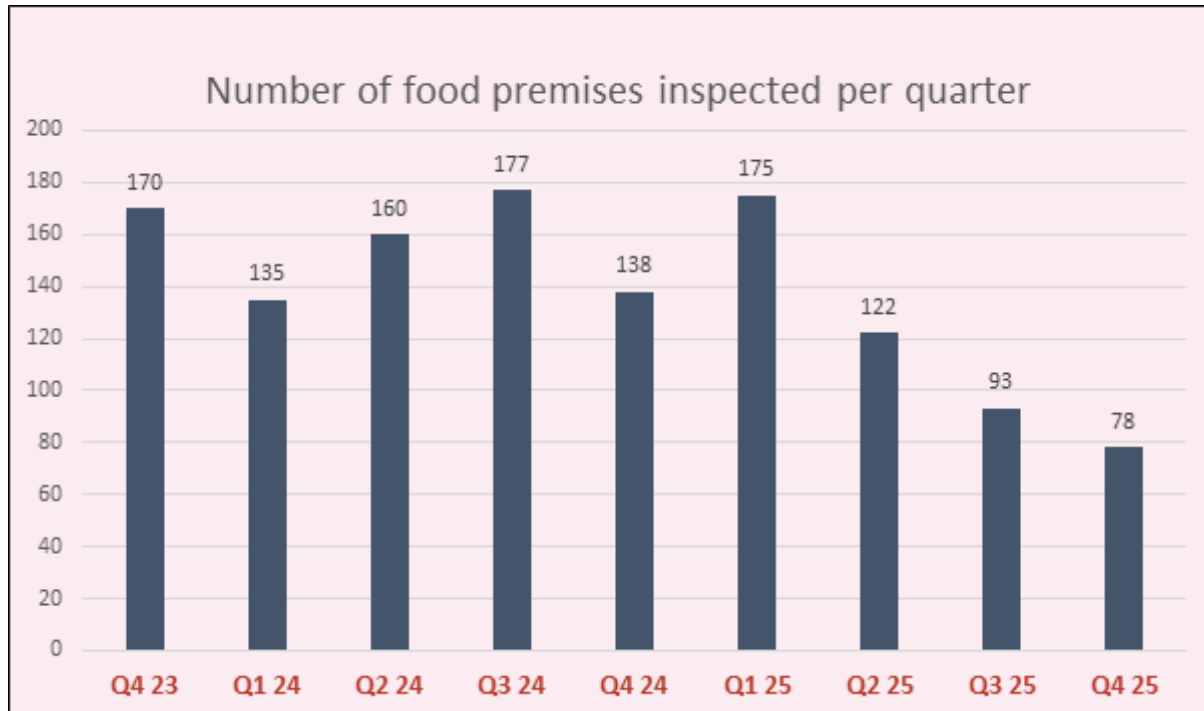
NUMBER OF DOCUMENTS ADDED TO COUNCIL'S DOCUMENT MANAGEMENT SYSTEM

Council received, registered, and tasked 3,145 articles of incoming correspondence during quarter 4, 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 4, 167 general fire risk notices have been sent. 325 properties have been inspected and 96 abatement notices have been issued. Council has engaged a contractor to clear 31 properties for failing to adhere to their abatement notice.

NUMBER OF FOOD PREMISES INSPECTED



78 food inspections were completed for the quarter. Food inspection numbers continue to be lower than previous years due to several factors, including a continued internal secondment, parental leave, and a statewide shortage of Environmental Health Officers to backfill. It is expected that moving forward, inspection numbers should return to a more consistent level.

NUMBER OF PATROLS CONDUCTED AND NUMBER OF PARKING TICKETS ISSUED

Council Officers have conducted 1 099 parking patrols across quarter 4 and issued 1 255 infringements.

NUMBER OF DOGS REGISTERED

At the end of quarter 4 a total of 6 966 dogs have been registered with the Council.

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

Council has issued 159 infringements this quarter for non-compliance of the *Dog Control Act 2000*.

COMPENSATION INCIDENT RATE 20 BENCHMARK

The total compensation claims for the year were 26, down from 29 in the previous year. 282 workdays were lost, significantly down from 902 in the previous year.



NUMBER OF STAFF PARTICIPATING IN TRAINING

This quarter Council delivered several targeted training programs designed to enhance operational capability, strengthen compliance, and support the professional development of staff. These programs have addressed key safety and technical competencies across high-risk operational areas.

Training Delivered

- Working Safely at Heights
- First Aid and CPR
- Safety Observer/Spotter Training
- Working Near Live Electrical Apparatus (Non-Electrical)
- Permit Training
- Traffic Management
- Gas Awareness
- Before You Dig (BYDI) Information Session

Leadership Development Course/Training

- Certificate IV in Leadership and Management
- Diploma Boardroom Program

Employee Engagement

241 employees have actively participated in these training programs, reflecting strong engagement and a shared commitment to capability uplift.

L&D Strategic Direction

Learning and Development is undergoing a strategic refresh to better align with Council's future capability needs. Key initiatives include:

- Streamlining training processes for improved access and efficiency
- Reviewing the Training Matrix to establish an up-to-date, mandatory skills framework aligned with current operational and compliance requirements
- Conducting a Training Needs Analysis to ensure data-informed, targeted learning interventions



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 has been maintained as 'Good'. Stormwater sampling will continue until the end of June.

NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

This quarter, 27 Care Group events were supported by Council.

COMPLETION OF BERRIEDALE- WINDERMERE FORESHORE PROJECT

The walking track connecting Lowestoft Bay to Connemara Bay was completed in quarter 1 and including Aboriginal naming 'takara makuminya - Walking track on Tintumili Minanya/Derwent River'. Sensitive construction techniques were utilised due to nearby artefact sites.

This quarter, works were completed 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

Council is currently undertaking a review and update of Council's Waste Management Strategy.

This quarter, 362 tonnes of materials have been diverted from the Jackson Street Landfill through recovery of materials. An additional 853 tonnes of kerbside waste have been diverted through FOGO kerbside collection, and 842 tonnes through kerbside recycling collections.

Council has continued to do a range of projects to extend the life of the landfill and divert waste from Landfill, including:

- The ongoing collection of Food Organics Garden Organics (FOGO) kerbside service to divert green and organic waste
- Ongoing mulching and removal of green waste from Jackson Street Landfill
- Partnering with a local concrete processor to remove, crush, and process this material into reusable product
- With recent state funding of \$100k, upgrading and expanding the recycling and recovery hub

Council's Waste Services team continues to work closely with all Council operations to improve separation and divert waste away from landfill. During the 2024-25 period, Council diverted over 1,500 tonnes of road millings from landfill. This material is reused in other Council roads and parks projects.

Construction of a new landfill cell is currently being undertaken by Downer. Upon completion in the next few weeks, this work will provide Council and the municipality with a further 350,000m³ of airspace, or the ability to receive 7 -10 years' worth of waste based on current waste tonnages received.

COUNCIL'S CLIMATE CHANGE MITIGATION ACTION PLAN - ACTIONS PROGRESSED

This quarter, Council has completed the installation of a 33KW solar panel system on the Council Works Depot. In addition to environmental benefits, this system is projected to save Council \$131000 in electricity costs over 20 years.

Over the 2024/25 financial year, the landfill gas extraction program has removed the equivalent of 50,000 tonnes of CO₂.

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

The Berriedale Foreshore Public Toilet project was fully completed this quarter.

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

The playground construction works in this program are complete. An official opening event held was with the Australian Government on 18 December 2024 at Roseneath Park.

NUMBER OF PUBLIC ART OVERSIGHT GROUP MEETINGS

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.



Image: Kelvin Ball



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 were completed during this quarter. 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
- New fencing, carpark, and pathways
- Demolition of the old facility

PUMPTRACK/SKATEPARK AT CLAREMONT PROJECT MILESTONES COMPLETED

All works have been completed including skate ramp, pump track, shelter, seating and landscaping. The park was officially opened by Council and funding partners on 25 June.

UPGRADE PROJECTS IDENTIFIED AND COMPLETED

The Renfrew Circle Road Reconstruction Stage 1 has been completed. The Ashbourne Grove Reconstruction Stage 2 is now 90% complete.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

Renfrew Circle raised table has been completed. The Anfield Street intersection and Kensington Street school crossing are both now complete.

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

The following Vulnerable Road Users project have been completed:

- Bowden to Terry Street works
- KGV pedestrian crossing
- Bayswater Road kerb ramps
- Stage 1A and 1B of the Main Road Granton Shared Path

