



**Glenorchy  
City Council**

# **Quarterly Report**

**Quarter 3, 2025-26**

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## **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

During the third quarter of the 2025/26 financial year, Council continued to progress its priorities with a strong focus on financial discipline, delivery of essential infrastructure and services, and support for community wellbeing. This period was characterised by steady operational delivery, important project milestones, and continued attention to governance and transparency.

## FINANCIAL POSITION

Council's Quarter 3 operating result was \$542,000 favourable to budget. This outcome was the result of marginally lower operating revenue inflows, offset by lower operating expenditure outflows. Overall performance indicated effective financial management and active monitoring of movements.

Year-to-date operating revenue was \$76.813 million, \$200,000 (0.3%) below budget and operating expenditure was \$58.811 million, \$742,000 (1.2%) below budget. Capital grant revenue totalled \$6.451 million, \$692,000 above budget, largely due to grant funding carried forward for the Glenorchy Pool Reopening project and the final Local Roads and Community Infrastructure Phase 4 payment (\$365,000).

Capital works expenditure was \$16.384 million against a year-to-date budget of \$17.512 million, within an annual program of \$31.899 million.

In reviewing the 2025/26 year-to-date results, Council identified a timing adjustment to better match the way a State Government grant was to be delivered across two years. Council received \$500,000 to undertake the Northern Suburbs Transport Corridor Strategic Plan, and the work was planned to be delivered evenly, 50% in 2025/26 and 50% in 2026/27. To reflect this, a \$250,000 budget variation is proposed this year to reduce both operational grant revenue and contractor expenditure, with the remaining \$250,000 to be carried forward to 2026/27.

At the end of the quarter, Council's finances remained in a favourable position. Revenue generally tracked close to budget, expenditure continued to be carefully managed, and the capital works program progressed largely in line with the adopted budget.

## ESTABLISHMENT OF A GLENORCHY YOUTH HUB

Planning for the establishment of a Glenorchy Youth Hub continued to progress. The Youth Hub is intended to provide a safe, inclusive and welcoming space for young people, supporting early intervention, skill development, connection to services and positive participation in community life.

Important steps were taken to advance the project, including finalising the project plan and consulting and collaborating with young people and partner organisations. These conversations shaped both the service model and the physical design of the facility, ensuring it will meet real needs and complement existing youth services across the municipality.

Council also finalised its grant deed from the Tasmanian Community Fund, which is a \$1 million grant spanning five years of operational service delivery. Council received an initial \$300,000 payment enabling it to finalise the fit out and commence staff recruitment for the Youth Hub.

The opening of the Glenorchy Youth Hub commenced with a soft launch event during Youth Week, with further milestones scheduled later in the year. Council remains committed to delivering this important community asset in a considered and collaborative manner.

## **GLENORCHY WAR MEMORIAL POOL**

A significant milestone was reached in the repair works at the Glenorchy War Memorial Pool this quarter, with 69% of the project completed. Construction activities continued steadily, progressing pool structure works, plant upgrades, changeroom refurbishment and accessibility improvements, including the new ramp.

Monthly updates throughout the quarter reported steady progress across the changeroom building, pool structure, plant room and site works. Works remained on track to be completed within the 2025/26 financial year, moving from approximately 42% complete as at 30 December 2025 to 69% complete as at 31 March 2026. Expenditure also remained on track, with minor variations recorded to date.

In January 2026, Council confirmed the reengagement of Belgravia Leisure as operator of the Pool for the next two seasons ahead of its reopening. Making this decision early will support workforce planning and event and program preparations, such as school learn to swim and carnivals.

## **CAPITAL WORKS**

Council's capital works program continued to progress during Quarter 3, supporting improved amenity, accessibility and safety across the municipality. Year-to-date expenditure remained broadly in line with forecasts, with delivery of the recurrent and major capital works programs expected to continue through the remainder of the financial year.

At Apex Park Playground in Lutana, work was completed on the planned playspace upgrade. The project forms part of Council's ongoing investment in the renewal of parks and recreational infrastructure across the Glenorchy municipality.

Construction works also continued with the road renewal project at Renfrew Circle (Stage 2), with the project progressing in accordance with the approved scope and program.

Across the broader capital works program, project progress and expenditure continued to be actively monitored through established governance and reporting processes to manage delivery timing and financial pressures, including supply chain availability and cost volatility.

## **COMMITMENT TO LGBTIQA+ INCLUSION**

During Quarter 3, Council progressed its commitment to foster an inclusive and welcoming community. This includes initiatives supporting LGBTIQA+ inclusion across Council services and community programs. Training and awareness-raising activities were delivered in partnership with community organisations, strengthening internal capability and supporting broader community understanding.

This work culminated in Council's formal adoption of a Statement of Commitment to LGBTIQA+ inclusion. The Statement was developed with extensive community consultation, and with LGBTIQA+ community members using a community development framework known as 'codesign'. It affirms Council's intention to foster a safe and inclusive city, strengthen visibility and community connection, support equal access to services and opportunities, and promote an inclusive workplace. A five year action plan was noted alongside the decision, providing a structured framework to guide implementation and embed inclusive practice across Council policies, services and partnerships over time.

## SERVICE LEVEL MANUALS

Work progressed on the updating and implementation of revised service level manuals, and these were adopted by Council at the March Council meeting. These documents define the services Council delivers, the standards that apply and the expected timeframes for responses. The manuals support a consistent, organisation-wide approach to service delivery and provide greater clarity for both the community and Council officers.

The adoption of the revised service level manuals strengthens transparency and accountability by improving how service performance is defined, monitored and reported. The updated manuals also support stronger alignment between service delivery, asset management and customer request systems, helping to manage community expectations and inform ongoing performance oversight.

## LOOKING AHEAD

As Council moves into the final quarter of the 2025/26 financial year, it remains focused on delivering planned projects that Council has committed to delivering for the community and maintaining strong financial and operational management.

Priorities for the coming quarter include continuing progress on the Glenorchy War Memorial Pool repair works, advancing the establishment of the Glenorchy Youth Hub, and implementing the revised service level manuals. Council will also continue to advocate for external funding to support priority infrastructure and community projects, and to progress statutory processes in a transparent and timely manner.

Looking ahead, Council will also continue to invest in initiatives that enhance the urban environment, including the delivery of additional trees and murals. These projects will contribute to building image and pride, supporting local artists and activating public spaces.

I thank Council staff, Elected Members and community partners for their continued commitment and collaboration in serving the community of Glenorchy. The work undertaken this quarter reflects the dedication to our community and professionalism across the organisation.



**Emilio Reale**  
**Chief Executive Officer**

# Financial Performance

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# Quarterly Financial Performance Report

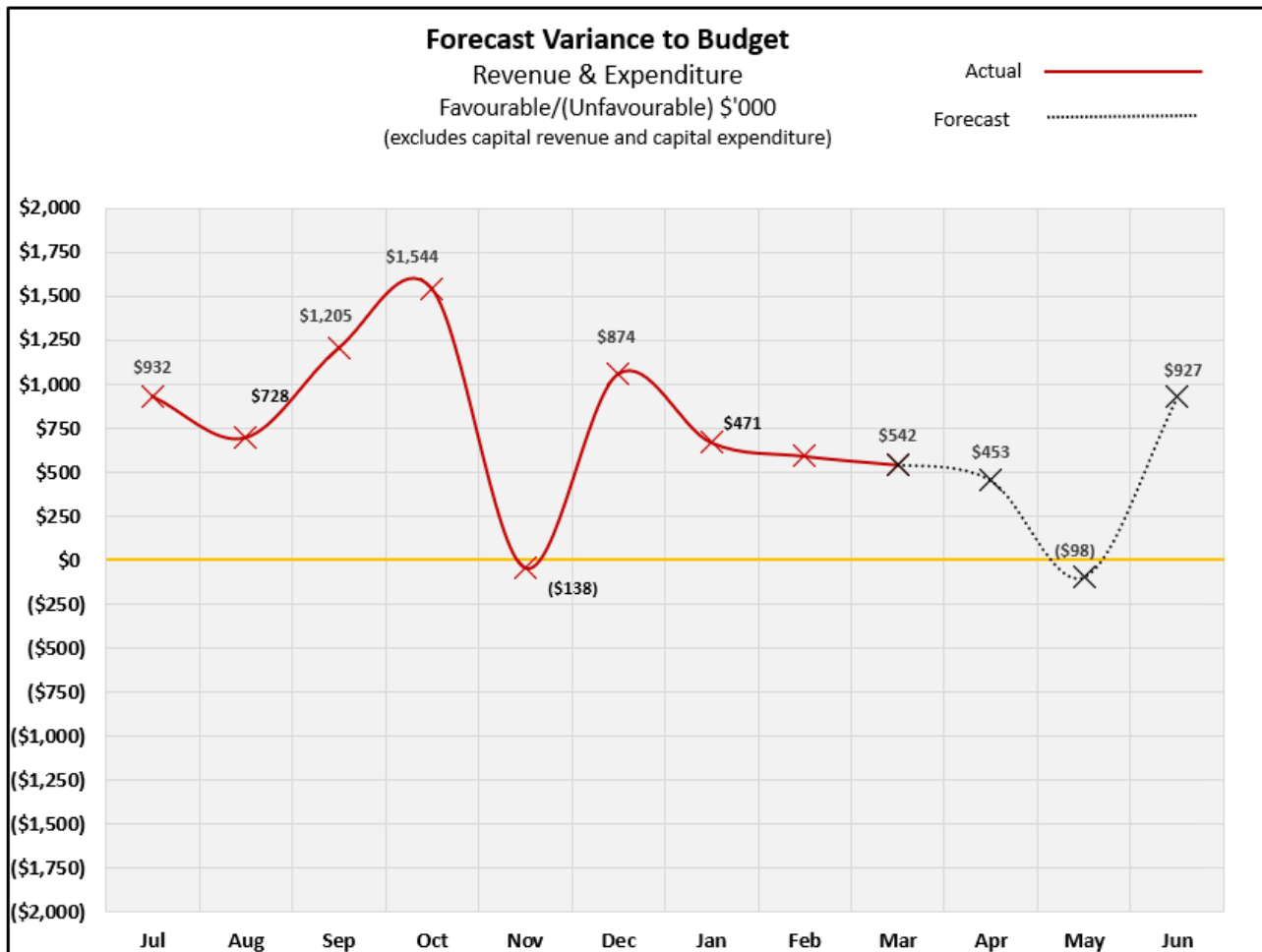
For the quarter ending 31 March 2026

## OPERATING SUMMARY

Council’s operating result as at the end of the March 2026 quarter is \$542k better than the budgeted position. The favourable variance is the combined result of \$200k less revenue than budgeted and \$742k less expenditure than budgeted.

## OPERATING FORECAST TO 30 JUNE 2026

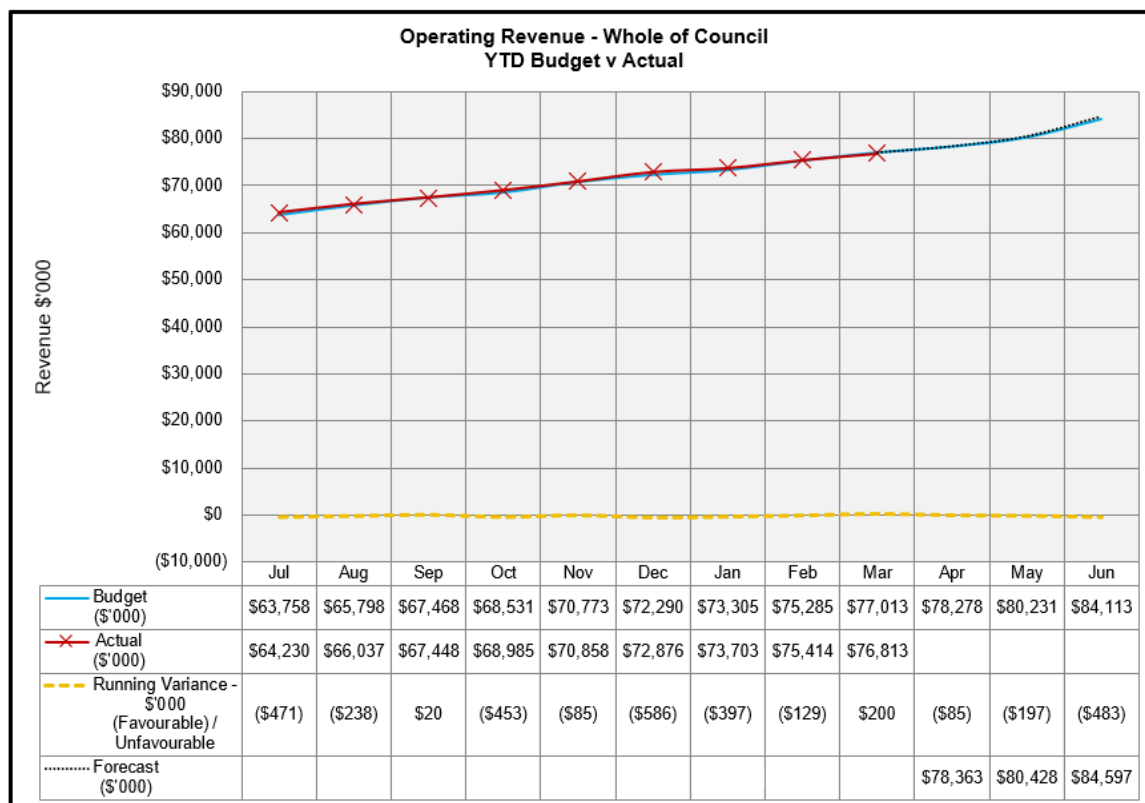
The forecast through to 30 June 2026 is currently showing a favourable end of year result of \$927k based upon (a) the actual variation reported year to date to 31 March 2026 and (b) all remaining months achieving forecast.



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 \$76.813m compared to budgeted operational revenue of \$77.013m. This represents an unfavourable result of \$200k or 0.3% against budget.



Notes:

- I. Operational revenue does not include capital revenue or gain/loss on sale or disposal of assets.
- II. All noted amounts are reported as variance to budget as at 31 March 2026.

### NOTE 1 – RATES REVENUE

Unfavourable against the year-to-date \$54.995m budget by \$108k, noting new charitable remissions (\$140k), offset by penalty and interest gains (\$33k).

### NOTE 2 – USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$14.162m budget by \$11k, noting favourable higher development application fees (\$162k) and building & plumbing application fees (\$125k), offset by lower landfill fees (\$244k) and compliance fines and other revenue (\$64k).

### NOTE 3 – INTEREST ON INVESTMENTS

Interest on cash and investments is \$940k against an annual budget of \$1.750m. Interest received from at-call accounts is \$303k. Interest received from reserve accounts is \$65k. Interest reinvested on term deposits is \$648k. Accrued interest on term deposits before 1 July is \$77k.

**NOTE 4 - OPERATING GRANTS**

Unfavourable against the year-to-date \$4.765m budget by \$252k\*, noting federal government childcare subsidy shortfall (\$314k) and landfill infrastructure yet to receive (\$50k), offset by gains in childcare working together (\$244k) and MRC Jobs Hub Partnership (\$60k).

\*There is a \$250k budget variation proposed in this report for the carry forward of the Northern Suburbs Transport Corridor Strategy grant.

**NOTE 5 - CONTRIBUTIONS - CASH**

Unfavourable against the year-to-date \$34k budget by \$31k, noting this budget covers planning cash-in-lieu (\$13k budget \$0 received) and private stormwater connection permits (\$21k budget \$3k received) which are customer driven and not guaranteed revenue.

**NOTE 6 - TAS WATER INCOME**

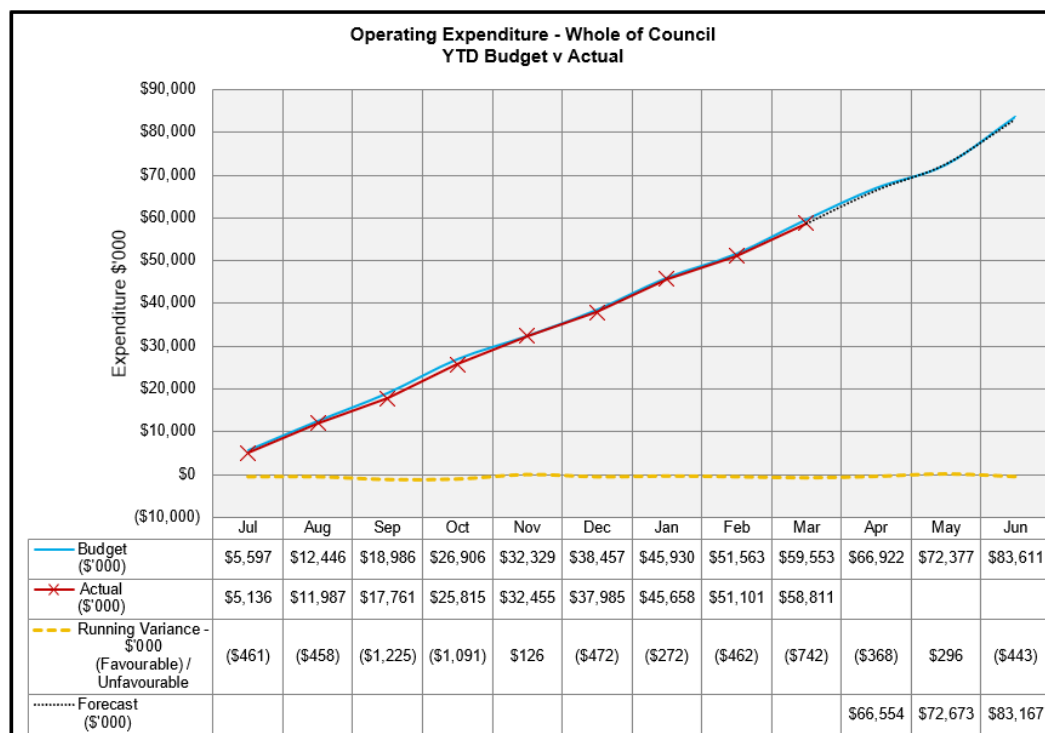
On target against the year-to-date \$1.792m budget with \$1.792m received.

**NOTE 7 - OTHER INCOME**

Favourable against the year-to-date \$396k budget by \$108k, noting favourable multi-year recovery of gas royalties from the Jackson Street landfill (\$99k), insurance claim reimbursements (\$35k) and miscellaneous revenue (\$22k), offset by heavy vehicle motor tax refund yet to receive (\$34k) and reduced fuel tax credits (\$10k).

**OPERATING EXPENDITURE**

Year-to-date operational expenditure is \$58.811m compared to budgeted expenditure of \$59.553m. This represents a favourable result of \$742k or 1.2% against budget.



Notes:

- I. Operational revenue does not include capital revenue or gain/loss on sale or disposal of assets.
- II. All noted amounts are reported as variance to budget as at 31 March 2026.

**NOTE 8 – EMPLOYMENT COSTS**

Favourable against the revised year-to-date \$24.598m budget by \$105k, with a reduced favourable result in March due to additional insurance payments. Noting position vacancies and lead-times in recruitment will result in reduced employee expenses across the organisation.

**NOTE 9 – MATERIALS AND SERVICES EXPENDITURE**

Favourable against the year-to-date \$15.368m budget by \$6k, noting primarily budget / payment timing in waste management recycling for March (\$196k), landfill waste levy for February & March (\$349k) and public street lighting for March (\$127k), offset by information technology software paid in advance (\$460k) and above expenditure in the works area (\$118k).

**NOTE 10 – DEPRECIATION AND AMORTISATION**

Unfavourable against the year-to-date \$13.741m budget by \$60k, noting capitalisation effects of the large works program undertaken in recent years and amortisation variations for formerly leased fleet now Council owned.

**NOTE 11 – FINANCE COSTS**

Unfavourable against the year-to-date \$11k budget by \$58k, noting the \$146k annual budget is primarily allocated to June for end of year amortisation reconciliations.

**NOTE 13 – BAD AND DOUBTFUL DEBTS**

No bad or doubtful debts identified to date.

**NOTE 14 – OTHER EXPENSES**

Favourable against the year-to-date \$5.834m budget by \$749k, noting budget timing variations (\$628k), lease payment yet to pay (\$57k) and lower land tax (\$69k).

**NON-OPERATING REVENUE****NOTE 15 – CONTRIBUTIONS – NON-MONETARY ASSETS**

Non-monetary assets to the value of \$1.405m have been received against an annual budget of \$3.675m.

**NOTE 16 – GAIN OR LOSS ON DISPOSAL OF ASSETS / DERECOGNITION OF ASSETS**

Loss on disposal of assets is \$650k against the budgeted annual loss of \$1.375m, noting disposal costs and book value write offs (\$734k) and land sale expenses (\$5k), offset by sale proceeds received from the public auction of changeover fleet and obsolete plant / equipment (\$89k).

**NOTE 17 – CAPITAL GRANTS**

Capital grant revenue is \$6.451m against the annual \$5.966m budget, noting \$4.698m is the Glenorchy Pool grant. Remaining favourable capital grant variations include LRCI phase 4 (\$365k), Glenorchy pool changing places (\$130k) and Abbotsfield park lighting (\$111k).

**NOTE 18 – CONTRIBUTIONS – MONETARY**

No contributions - monetary capital revenue has been received, and no budget is provided.

## NON-OPERATING EXPENDITURE

### NOTE 12 – ASSETS WRITTEN OFF

Assets to the value of \$1.112m have been written off against an annual budget of \$700k.

## CAPITAL WORKS

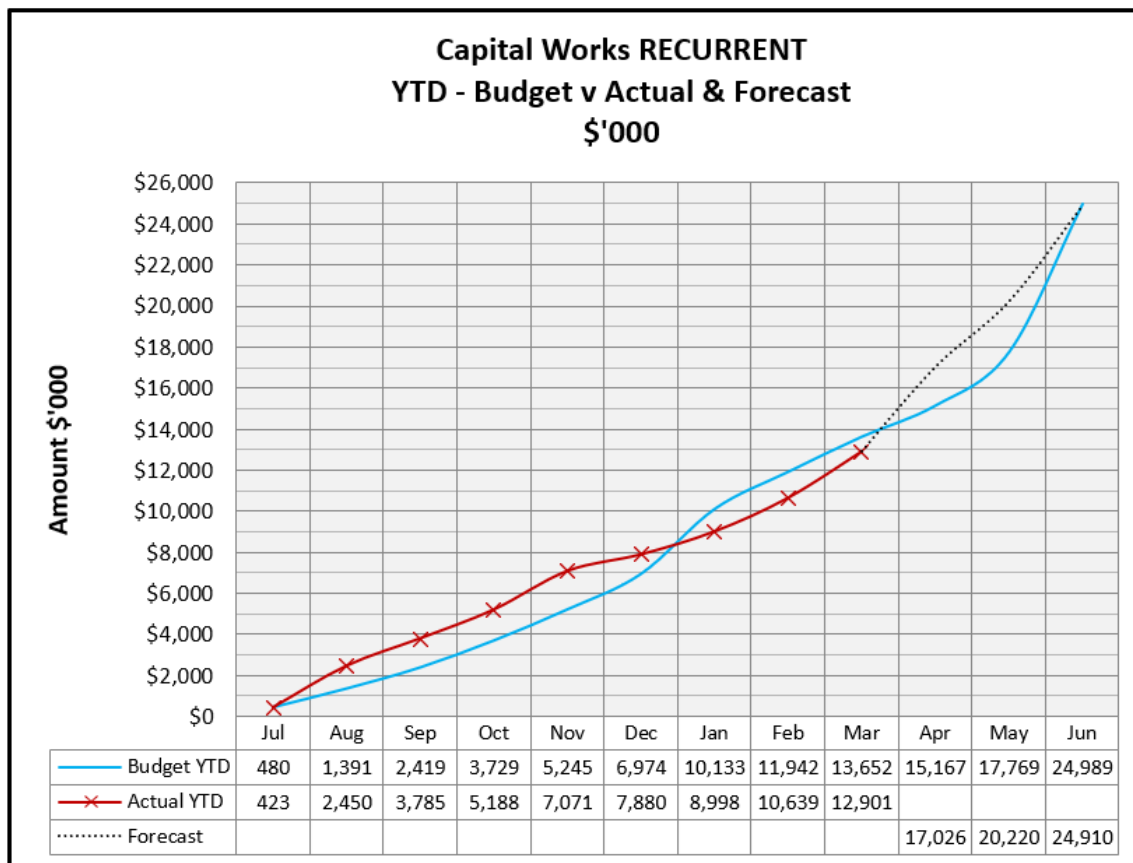
Year-to-date Capital Works expenditure is \$16.384m against the nominated year-to-date budget of \$17.512m with the expenditure split between Recurrent and Major projects being:

- RECURRENT: \$12.901m has been expended against a budget of \$13.652m
- MAJOR PROJECTS: \$3.483m has been expended against a budget of \$3.859m

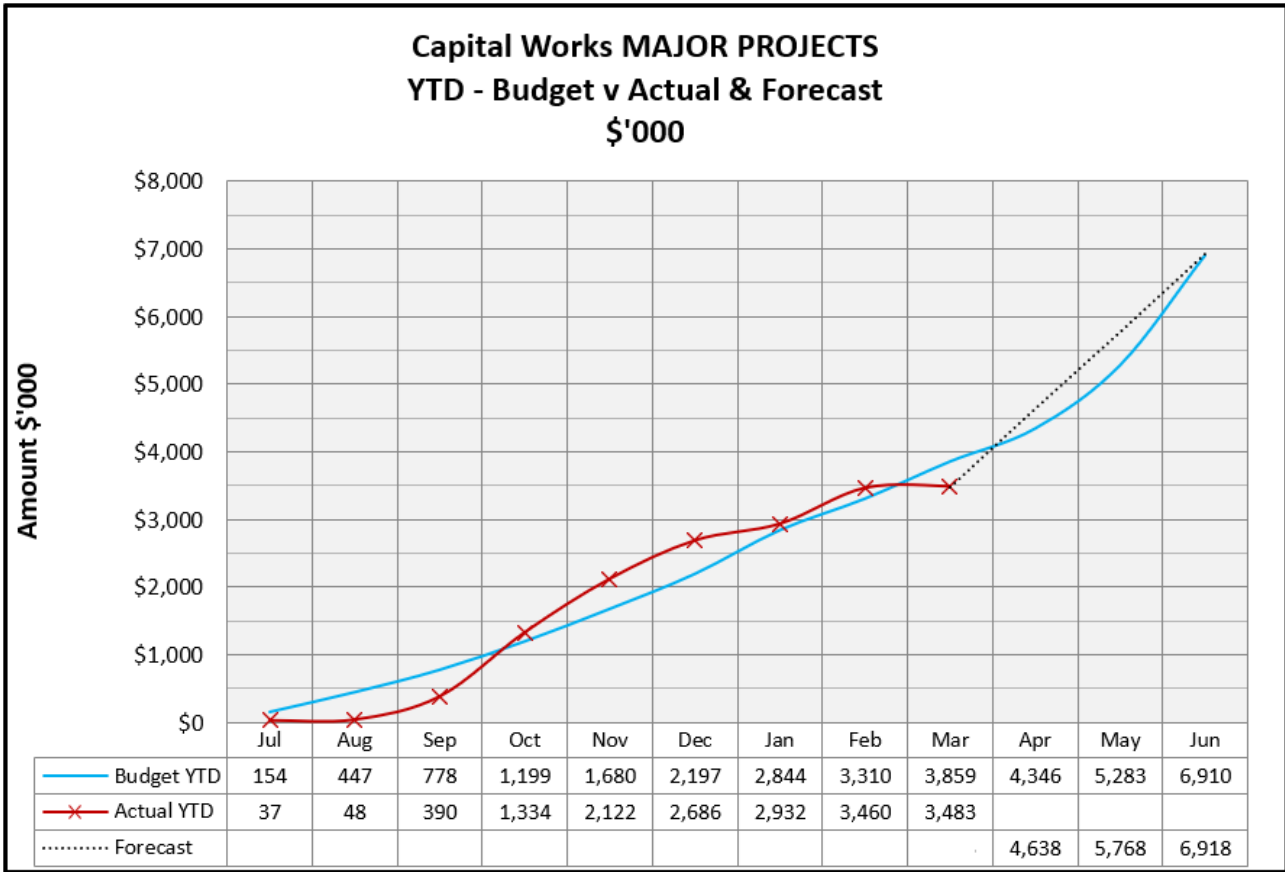
The Infrastructure Management Group (IMG) actively monitors project progress and expenditure. In the event forecast trends suggest budget might not be achieved, funds will be redirected to other capital projects.

A separate quarterly Capital Works Status Update Report is presented to Council in which IMG approved budget variations are detailed.

### CAPITAL PROGRAM – RECURRENT



**CAPITAL PROGRAM - MAJOR PROJECTS**



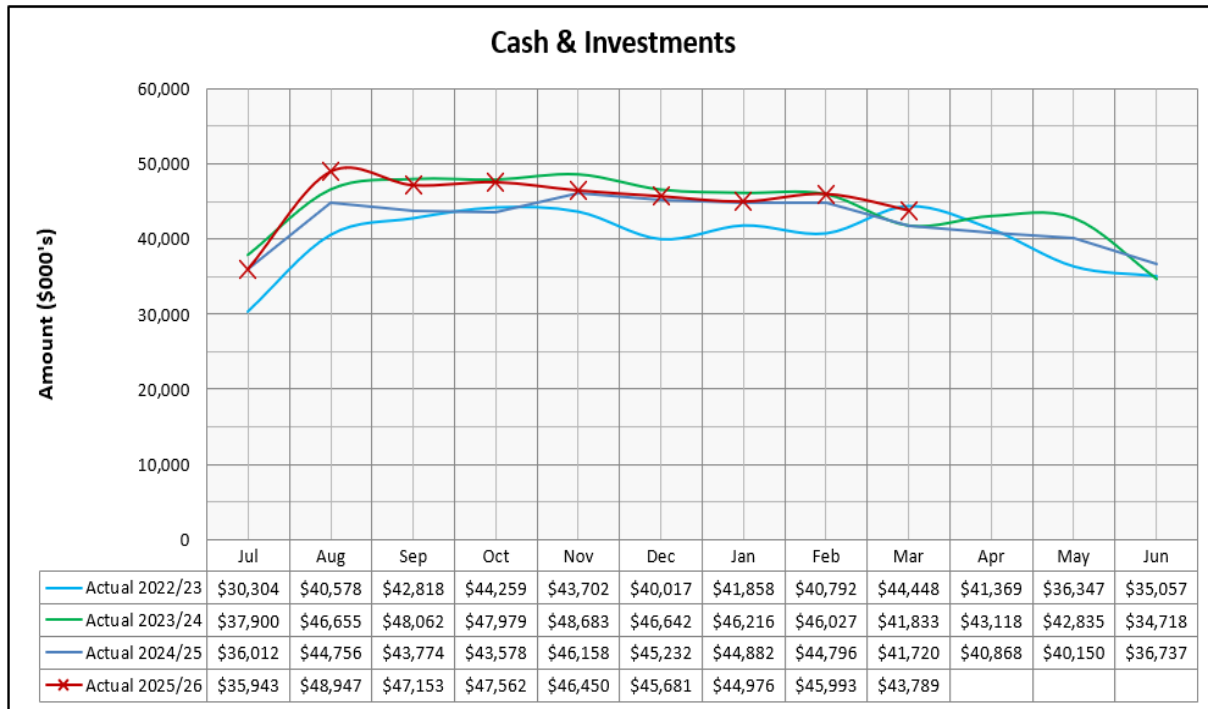
The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
102231 - Glenorchy Pool Reopening Repairs	\$3,302,768	\$6,500,000	\$6,502,768
102312 - Glenorchy Pool Changing Places Facility	\$105,032	\$105,032	\$135,032
102489 - Humphreys Rivulet Rehabilitation	\$10,605	\$104,620	\$60,605
102522 - Youth Hub Fitout	\$20,232	\$200,000	\$175,232
Various Unbudgeted Expenditure on Carryover Projects	\$44,442	\$0	\$44,442
<b>TOTALS</b>	<b>\$3,483,080</b>	<b>\$6,909,652</b>	<b>\$6,918,080</b>



## CASH AND INVESTMENTS

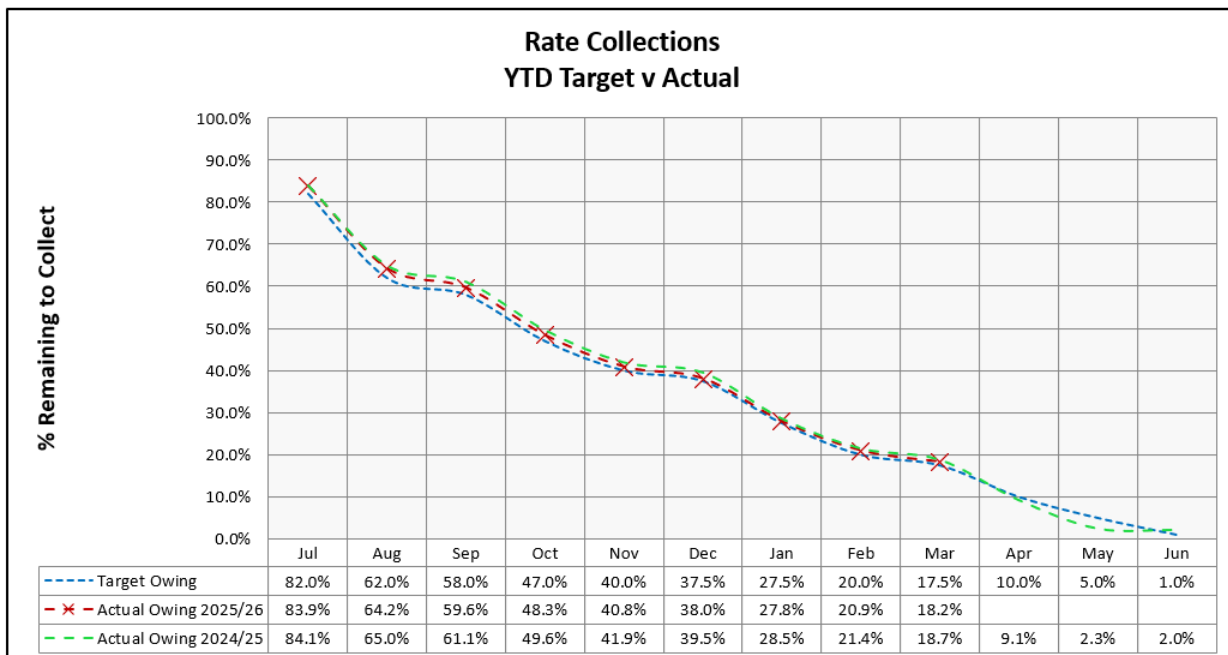
At 31 March 2026, cash and investments totalled \$43.789m compared to \$41.720m for the same period last year. There is \$3.197m yet to be expended on the \$6.500m Glenorchy Pool project, of which the State Government contributed a \$5.000m grant and Council \$1.500m of its own funds.



Note: total cash and investments includes non-restricted operating funds and funds restricted by policy and standards

## RATES COLLECTIONS

At 31 March 2026, rates collected totalled 81.8% marginally lower than last year at 81.3%. The nominated collection target for this period is 82.5%. The comparative result and target are within a reasonable tolerance having regard to the effect of recent interest rate increases and overseas events. Having noted external pressures affecting our ratepaying community, there has been no appreciable increase in the number of hardship applications received.



## STATEMENT OF COMPREHENSIVE INCOME TO 31 MARCH 2026

Year-to-Date (YTD)	Note	2026 Budget \$'000	2026 Actual \$'000	2025 Actual \$'000	2026 Variance Actual to Budget
<b>Operating Revenue</b>					
Rates	1	54,995	54,887	52,160	▼
User charges and licences	2	14,162	14,173	13,232	▲
Interest	3	868	940	1,101	▲
Grants	4	4,765	4,513	3,285	▼
Contributions – cash	5	34	3	57	▼
Investment income from Tas Water	6	1,792	1,792	1,629	↔
Other income	7	396	505	295	▲
<b>Total Operating Revenue</b>		<b>77,013</b>	<b>76,813</b>	<b>71,759</b>	▼
<b>Operating Expenditure</b>					
Employment costs	8	24,598	24,494	21,435	▼
Materials and services	9	15,368	15,362	14,102	▼
Depreciation and amortisation	10	13,741	13,801	12,932	▲
Finance costs	11	11	69	90	▲
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	5,834	5,086	4,907	▼
<b>Total Operating Expenditure</b>		<b>59,553</b>	<b>58,811</b>	<b>53,467</b>	▼
<b>Total Operating Surplus/(Deficit)</b>		<b>17,459</b>	<b>18,002</b>	<b>18,292</b>	▲
<b>Non-Operating Revenue</b>					
Contributions – non-monetary assets	15	-	1,405	7,897	▲
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	16	(8)	(650)	(2,881)	▼
Capital grants received specifically for new or upgraded assets	17	5,758	6,451	7,110	▲
Contributions – Monetary	18	-	-	-	↔
<b>Total Non-Operating Revenue</b>		<b>5,750</b>	<b>7,206</b>	<b>12,126</b>	▲
<b>Non-Operating Expense</b>					
Assets written off	12	-	1,112	201	▲
<b>Total Non-Operating Expense</b>		<b>-</b>	<b>1,112</b>	<b>201</b>	
<b>Total Surplus/(Deficit)</b>		<b>23,210</b>	<b>25,208</b>	<b>30,418</b>	▼

## STATEMENT OF FINANCIAL POSITION TO 31 MARCH 2026

	31 Mar 2026 \$'000	31 Mar 2025 \$'000
<b>Assets</b>		
<b>Current assets</b>		
Cash and Cash Equivalents	8,938	9,468
Trade and Other Receivables	12,279	12,166
Inventories	124	189
Assets Classified as Held for Sale	3,820	1,183
Contract Assets	-	-
Current Investments	34,852	32,252
Other Current Assets	14	648
<b>Total Current Assets</b>	<b>60,026</b>	<b>55,906</b>
<b>Non-Current Assets</b>		
Property, Infrastructure, Plant and Equipment	1,282,306	1,224,443
Investment in Water Corporation	180,686	177,228
Right of Use Assets	1,321	1,637
Other Non-Current Assets	12,970	23,554
<b>Total Non-Current Assets</b>	<b>1,477,284</b>	<b>1,426,862</b>
<b>Total Assets</b>	<b>1,537,310</b>	<b>1,482,768</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade & Other Payables	1,100	1,550
Provisions	5,504	5,511
Borrowings	-	169
Trust Funds and Deposits	1,061	761
Lease Liabilities	272	686
Contract Liabilities	1,142	-
Other Liabilities	(19)	44
<b>Total Current Liabilities</b>	<b>9,059</b>	<b>8,720</b>
<b>Non-Current Liabilities</b>		
Provisions	13,079	12,615
Borrowings	-	182
Lease Liabilities	1,052	1,020
<b>Total Non-Current Liabilities</b>	<b>14,131</b>	<b>13,818</b>
<b>Total Liabilities</b>	<b>23,190</b>	<b>22,538</b>
<b>Net Position</b>	<b>1,514,120</b>	<b>1,460,230</b>

### Adjustments to amounts previously reported

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

# Measures



Image: Irish indie-folk duo, twin brothers Ashley and Brandon Watson AKA The Ocelots playing live to a sold-out crowd at Moonah Arts Centre as part of their Australian Tour.

# 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 COMMUNITY DEVELOPMENT AND WELLBEING PROGRAMS

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	\$107,769	\$2,330,829	\$2,438,598	19.5%	\$3,428,642	71.1%
Childcare	\$264,834	\$606,038	\$870,872	7.0%	\$1,413,326	61.6%
Community Development	\$179,817	\$262,819	\$442,637	3.5%	\$631,547	70.1%
Community Engagement	\$74,704	\$371,851	\$446,555	3.6%	\$848,463	52.6%
Community Recognition	\$146,384	\$406,224	\$552,608	4.4%	\$1,030,917	53.6%
Environment	\$107,986	\$453,918	\$561,903	4.5%	\$800,210	70.2%
Glenorchy Jobs Hub	\$621,220	\$1,053,162	\$1,674,382	13.4%	\$2,702,687	62.0%
Moonah Arts Centre	\$1,152,647	\$1,162,847	\$2,315,494	18.5%	\$3,659,236	63.3%
Parks & Recreation	\$941,675	\$1,127,521	\$2,069,196	16.5%	\$2,750,230	75.2%
Roads & Stormwater	\$382,750	\$377,303	\$760,054	6.1%	\$1,105,453	68.8%
Urban Services	\$99,352	\$224,263	\$323,615	2.6%	\$641,171	50.5%
Vegetation Control	\$6,869	\$41,749	\$48,618	0.4%	\$77,199	63.0%
<b>Total Direct Expenditure - Priority Community Services</b>	<b>\$4,086,007</b>	<b>\$8,418,524</b>	<b>\$12,504,532</b>	<b>100%</b>	<b>\$19,089,080</b>	<b>Average 63.5%</b>

### IMPLEMENTAION OF THE MOONAH ARTS CENTRE BUSINESS PLAN

An audit of the Moonah Arts Centre business plan was completed. Council's leadership team reviewed the recommendations. Updates to the plan will be made in future quarters.

### NUMBER AND TYPE OF GRANT FUNDED SERVICES AND NUMBER OF COMMUNITY MEMBERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS

Council officers coordinated six grant-funded services, with approximately 830 participants.

Moonah Arts Centre delivered three Moonah Music events during Quarter 3 with project grant funding from Arts Tasmania. These events supported 26 paid artist opportunities and attracted 210 audience members.

Service	Type of service or program	Participants
Grant funded Community Events	• Music events at Moonah Arts Centre	26 artists 210 audience
	• International Women's Day event	79
	• Multicultural Hub Harmony Day	70
	• Woolworths Community BBQ	85
LGBTIQA+ Inclusion Training	• Two workshops in Quarter 3 at Moonah Arts Centre and Bucaan Community House (6 of 7 sessions complete).	27
Full Gear	• Youth motorcycle safety program held at Bucaan House and Karadi Aboriginal Corporation.	5
Walking Groups	• Regular walking groups in Claremont and Glenorchy.	Regular
School for Seniors	• Weekly gathering that includes a guest speaker, tea, coffee, snacks and conversations. Located at Goodwood Community Centre.	Regular
Dementia Friendship Hub	• A safe, accessible space for seniors in the community to gather, socialize and share friendships.	Up to 16 weekly

### AMOUNT OF ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

At the start of the quarter, Council developed four new or revised priority project prospectuses, bringing the total to five:

- Pool redevelopment (\$83.8 million)
- Tolosa Park projects (total \$9.36 million)
- Berriedale Foreshore Destination Playspace (\$1.2 million)
- Humphreys Rivulet Path detailed design phase (\$250,000)
- Glenorchy Street Art Program (\$150,000).

Council approved the prospectuses at the 27 January Council meeting. They were then sent to the Australian Government for consideration in the 2026/27 Budget process, and to state and federal members for consideration in future funding decisions.



## **BUILDING IMAGE AND PRIDE**

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

### **NUMBER OF PROGRAMS DEVELOPED AND RUN IN PARTNERSHIP WITH GOVERNMENT AND COMMUNITY ORGANISATIONS THAT IMPROVE COMMUNITY SAFETY AND INCLUSION**

Moonah Arts Centre continued its partnership with The Kinsey Scales, Nipaluna/Hobart's inclusive choir for the LGBTIQ+ community and allies, by providing a fortnightly rehearsal space throughout Quarter 3.

Moonah Arts Centre remained a venue of choice for a wide range of community events and celebrations. During the quarter, the venue hosted the Vietnamese Lunar New Year Celebration, coordinated by the Vietnamese Community Association, which attracted strong community attendance.

Three community barbeques were delivered for people experiencing homelessness and other community members in need, with approximately 220 attendees in total. Two Northgate Crime Prevention pop-up stalls were also delivered in partnership with Tasmania Police.

### **PROGRESS ON DEVELOPMENT OF PROJECT PLAN FOR A GLENORCHY YOUTH HUB**

Council submitted a five-year project plan for the Youth Hub to the Tasmanian Community Fund. Grant funding of \$1 million was received, and planning for a soft launch of the Youth Hub commenced. The soft launch is scheduled for 17 April 2026 during Youth Week, with the official opening planned for 1 July 2026.

### **PROGRESS ON DEVELOPMENT AND IMPLEMENTATION OF ENGAGEMENT PLAN TO HEAR THE VOICES OF HARDER TO REACH COMMUNITY MEMBERS**

In Quarter 3 Council completed a review of its current engagement framework and drafted an engagement action plan. The plan aims to ensure Council consistently engages with the community, particularly people who face barriers to participation. The review findings and draft action plan will be presented to Council for endorsement at the April 2026 meeting.

### **VISITATION AT THE MOONAH ARTS CENTRE**

#### **Visitation**

In Quarter 3 of the 2025/26 financial year, 7,079 people visited Moonah Arts Centre, representing an average of 545 people per week.

During Quarter 3, the online audience totalled 29,307 people across five platforms: 9,710 Facebook followers, 7,373 Instagram followers, 3,304 email subscribers, 625 Humanitix followers and 8,295 unique website visitors.

## **Events**

Five events were delivered during the quarter, including two live ticketed shows and three free community events, featuring 34 performers (26 Tasmanian and eight international). These events attracted 502 attendees and resulted in the sale of 284 tickets.

A highlight of the program was NACHT II, which featured three international sound and visual artists alongside a local emerging support act. Audience feedback indicated a strong emotional response to the performance.

Moonah Music continued to play an important role in the community and Moonah Arts Centre's programming. The program provides local musicians with a platform to share their work and offers the community a free monthly live music event suitable for all ages.

In addition to public-facing events, the performance studio was utilised on 11 days during the quarter for creative development, including use as a rehearsal and workshop space by the Lutruwita Art Orchestra and The Kinsey Scales, Nipaluna's Queer Choir.

## **Exhibitions**

Seven exhibitions were presented during the quarter, featuring 69 artists. Of these artists, three were based in Glenorchy, 22 in Tasmania, 24 elsewhere in Australia and 20 internationally.

The International Art and Textile Biennale was presented at Moonah Arts Centre from January to March and was the only Tasmanian venue included in its Australian touring schedule.

Moonah Arts Centre also hosted Fighting Spirit: The Art of Boxing. This exhibition toured to Lutruwita/Tasmania from the collections of the National Film and Sound Archive and the National Portrait Gallery and was co-presented by Moonah Arts Centre and Rosny Farm. The exhibition explored the history of boxing in Australia through art and screen, from the early 1900s to the present day, highlighting the sport's influence on Australian society and culture.

## **Venue Hire**

Moonah Arts Centre recorded 42 venue hires during Quarter 3 across the Performance Studio and Makers Workshop spaces. These hires included 26 arts organisations, nine community groups and seven corporate businesses.

Hire activity during the quarter included art workshops, concerts, theatre, community events, corporate training and events, and creative development for new theatre work. A highlight was the Performing Lines Tas Sector Day, a conference-style event attended by performers, arts professionals and leaders from across Tasmania's performing arts sector to reflect, share insights and contribute to shaping the future of the industry.

## PROGRESS ON REFLECT RECONCILIATION ACTION PLAN DELIVERY

Council continued to implement its Reconciliation Action Plan to strengthen relationships and create opportunities for Aboriginal and Torres Strait Islander peoples, including improved cultural safety for staff and the community. The Reflect Action Plan has been completed.

In October, the Executive Leadership Team agreed that in 2026 Council would partner with Reconciliation Tasmania to implement a tailored Reconciliation Commitment Process. This process will result in a Glenorchy-specific strategy and action plan. This partnership will provide Council with access to a local service provider with strong connections to palawa (Tasmanian Aboriginal people), Tasmanian service providers and other relevant partners.

Next steps will include Reconciliation Tasmania and Mina Nina – palawa Business Hub meeting with Council to plan the next stage of Council’s reconciliation commitment.

## OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

During Quarter 3, Council hosted one Citizenship Ceremony in January. At this ceremony, 76 conferees from 29 countries became Australian citizens. Approximately 220 guests attended, including friends and family of new citizens, elected members and special guests.

## FREQUENCY OF PRINCIPAL ACTIVITY CENTRE CLEANING ACTIVITIES AND MUNICIPAL STREET SWEEPING

The updated service levels clearly outline the work delivered, the condition standards applied and the timeframes for addressing issues. They improve response times for priority matters and better integrate with Council’s asset management and customer request systems. The service levels will be made publicly available to improve transparency and help manage community expectations.

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

During Quarter 3, Operations and Maintenance received 859 customer requests, with the following breakdown.

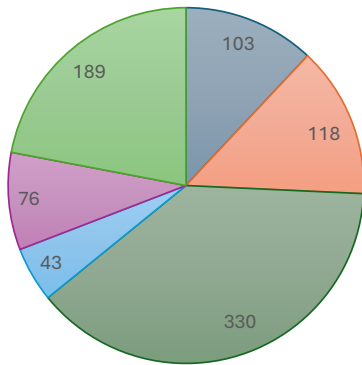
Team	Requests Created	Percentage of Total Requests Created
Facilities	103	12.0%
Parks and Recreation	118	13.7%
Roads	330	38.5%
Stormwater	43	5.0%
Urban Services	76	8.8%
Vegetation	189	22.0%

724 requests were completed during the quarter, resulting in a clearance rate of 84.3%.

Roads requests remained consistent, while vegetation requests increased over the summer period. This increase was partly attributable to seasonal weather conditions and contractor availability.

CUSTOMER REQUESTS CLOSED IN QUARTER 3 2025/26							
	Total Closed	Facilities	Parks and Rec	Roads	Stormwater	Urban Services	Vegetation
Jan	333	28	64	118	16	26	81
Feb	235	31	25	103	11	13	52
Mar	156	41	16	72	9	1	17
<b>Total</b>	<b>724</b>	<b>100</b>	<b>105</b>	<b>293</b>	<b>36</b>	<b>40</b>	<b>150</b>

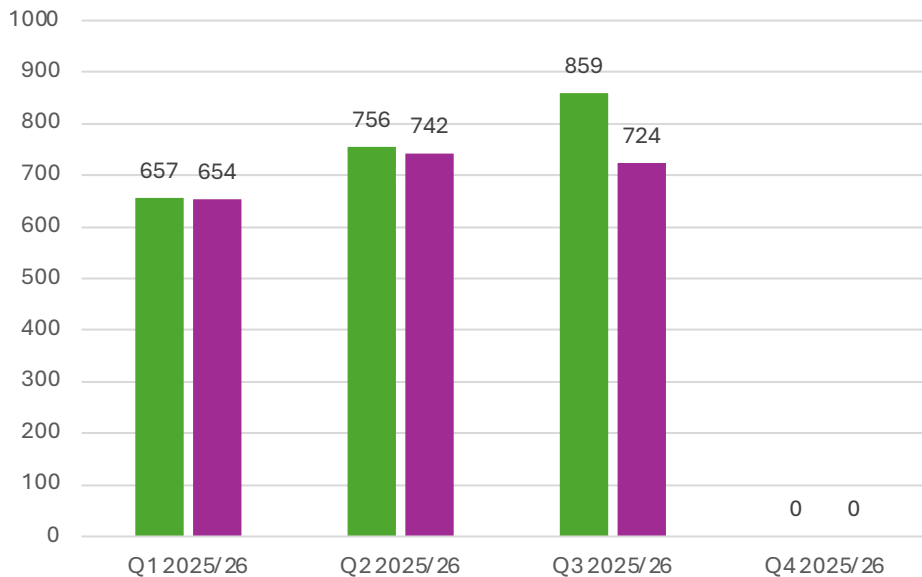
Customer Requests Created Q3 2025/26



■ Facilities ■ Parks & Rec ■ Roads ■ Stormwater ■ Urban Services ■ Vegetation

Customer Service Requests 2025/26

■ New ■ Completed



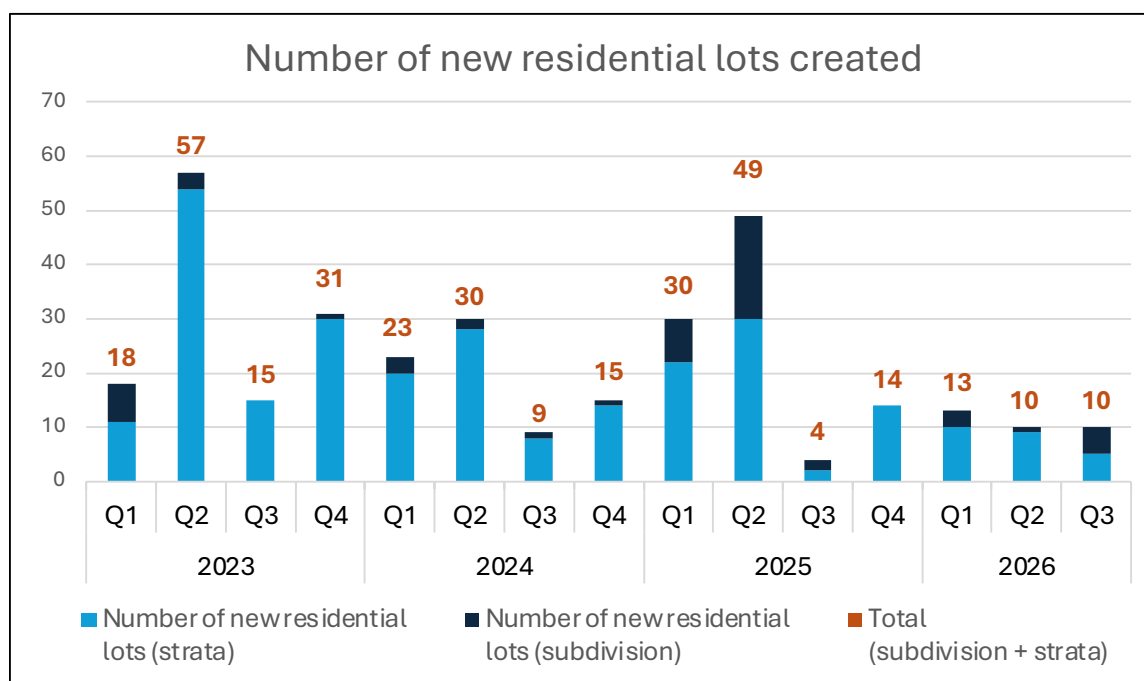
## OPEN FOR BUSINESS

*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.*

### GLENORCHY ECONOMIC DEVELOPMENT STRATEGY REVIEW PROGRESS

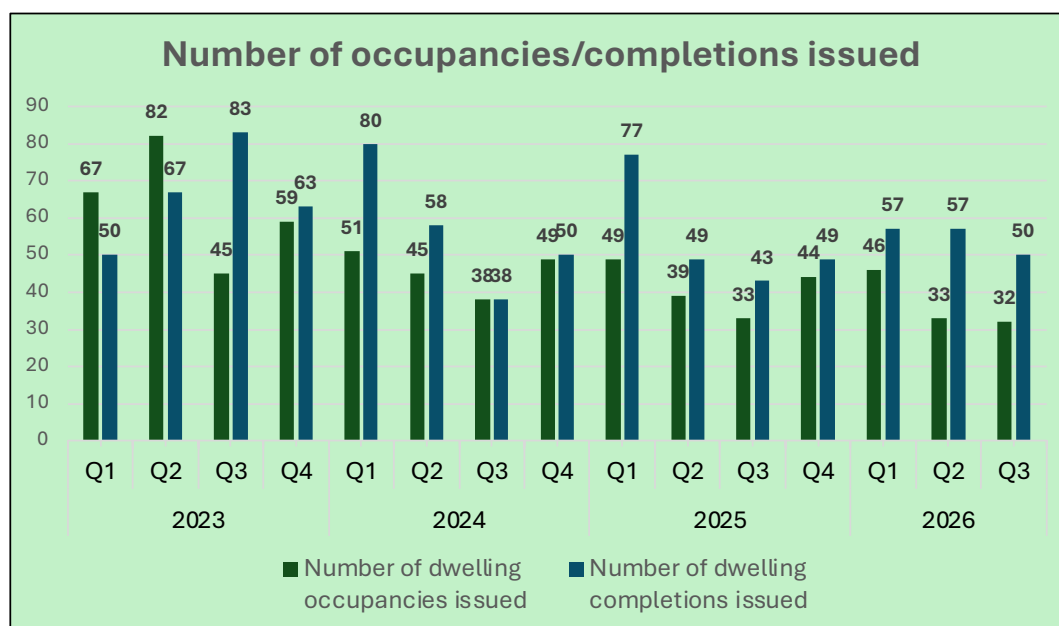
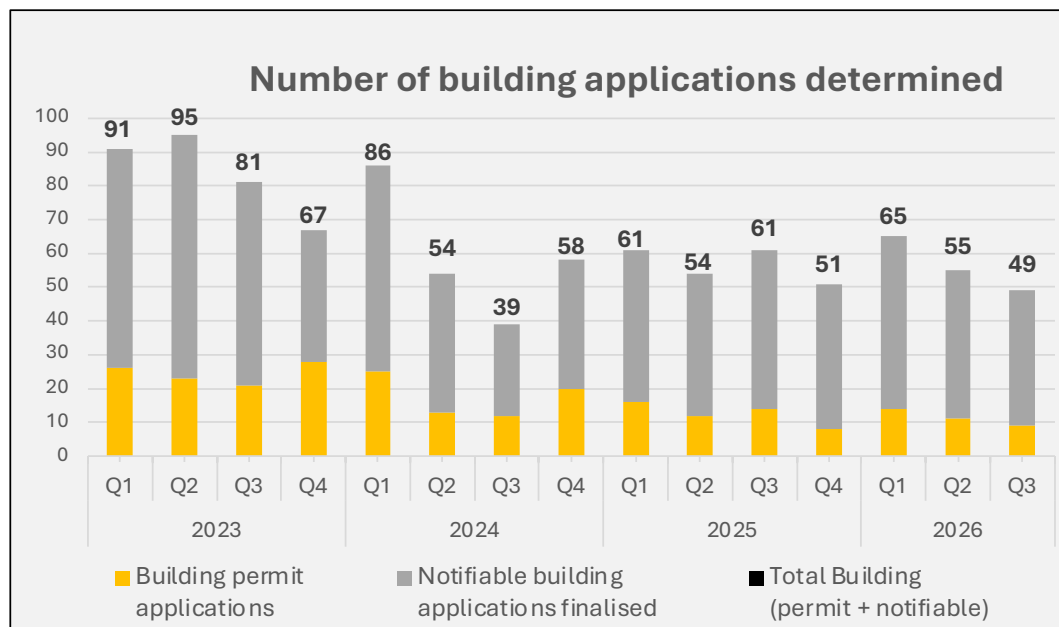
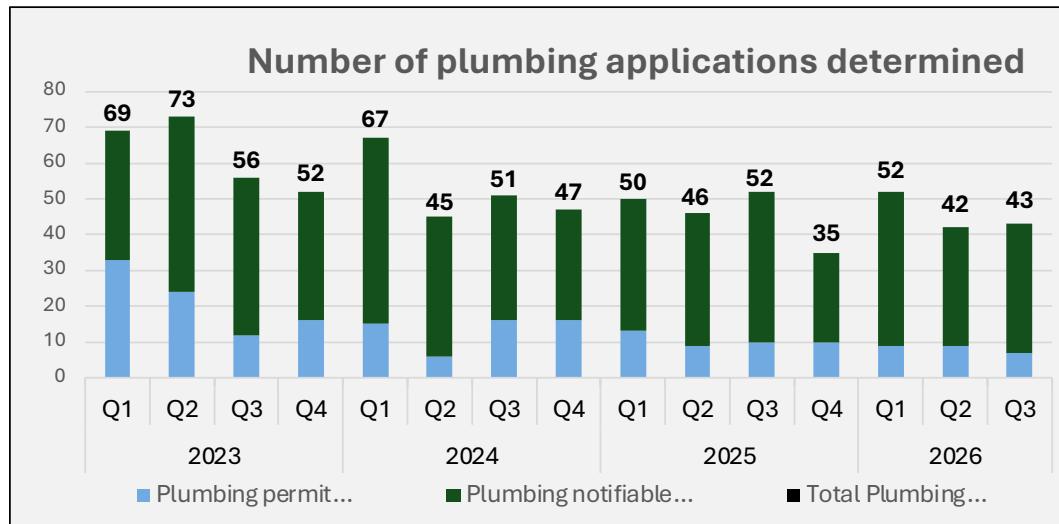
By the end of the quarter, the draft Economic Development Plan A Prosperous Glenorchy was aligned with related Council plans and strategies to support a coordinated, whole-of-Council approach. In parallel, work commenced on a draft action plan to support delivery of the plan’s economic development priorities and strategies.

### NUMBER OF PLANNING PERMIT APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



The number of new lots created by either subdivision or strata has remained consistently low since the quarter ending 30 June 2025. It is expected that this number will increase over time toward the longer-term average of 25 per quarter, reflecting more recent planning approvals.

## NUMBER OF BUILDING AND PLUMBING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAME



There has been a decline in building and plumbing application numbers compared with the previous period. While the reduction is slight, it is likely attributable to recent increases in interest rates, which have raised the cost of borrowing for both developers and homeowners. This has contributed to a slowdown in new construction activity and the deferral of some renovation projects, resulting in fewer applications being lodged.

#### **CSAT SCORE (>75%)**

Council's Customer Satisfaction (CSAT) Score for Quarter 3 of 2025/26 was 88.6%. This score was calculated from 817 responses received via after-call, email signature and tablet surveys.

#### **PERCENTAGE OF CALLS ANSWERED WITHIN 60 SECONDS (>80%)**

During Quarter 3, the Customer Service Centre answered 84% of the 7,600 calls received within one minute.

#### **PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES**

During Quarter 3, the Customer Service Centre completed 91% of the 2,960 enquiries at the front counter within five minutes.

#### **PERCENTAGE OF CALL-BACK REQUESTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT**

According to current data, 50% of the 882 call-back requests received during Quarter 3 were returned by the end of the next business day. Reporting accuracy is constrained by limitations within the current core system. Once the corporate system review project is complete and a more reliable call-back process is implemented, this measure is expected to improve and be reported more accurately.

#### **PERCENTAGE OF COMPLAINTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT**

Council responded to two (50%) of the four complaints received during Quarter 3 within 10 days.

#### **PROGRESS OF GLENORCHY CUSTOMER SERVICE STRATEGY REVIEW**

Development and updates to the framework have continued in Quarter 3. Primary changes relate to the format of the documentation. The updated strategy will be completed in Quarter 4.



## **NUMBER OF JOB PLACEMENTS THROUGH THE GLENORCHY JOB HUBS BY TYPE (CASUAL, PERMANENT ETC.)**

During Quarter 3, the Glenorchy Jobs Hub (GJH) continued to support local workforce development despite operational challenges, including staff leave, recruitment activity and temporary facility renovations. Up to 20 March, the Hub supported 30 job placements and recorded 109 new registrations, confirming ongoing strong demand for employment assistance across the municipality.

Planning progressed on several strategic initiatives to strengthen workforce readiness and inclusion. Preparatory work advanced for a Digital Inclusion Project, scheduled to launch in April 2026, aimed at improving digital literacy, access to technology and job readiness for participants.

Youth workforce development remained a focus during the quarter, with initiatives aligned to state workforce priorities in advanced manufacturing, clean energy, hospitality and childcare. A pilot training activity delivered in February engaged five young participants, and further industry-based engagement is planned, including a school-focused program involving four local schools scheduled for June.

GJH maintained a strong emphasis on outreach and inclusion, providing tailored employment support to First Nations community members and culturally diverse jobseekers, alongside targeted employer engagement activity.

The 2026 Career Expo was delivered in March, with more than 140 exhibitors and 1,400 students registered. School-based training initiatives also progressed, supporting early exposure to local career pathways and employment opportunities. Employer partnerships continued to strengthen, creating additional opportunities for pre-employment training and industry-aligned pathways.

## **PROGRESS OF COUNCIL LED PLANNING SCHEME AMENDMENTS**

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 was issued on 3 June 2025. Officers are preparing a response to the request for further information lodged on 31 March 2026.

A separate planning scheme amendment to rezone land at 271, 293 and 263 Main Road, Austins Ferry, from Rural Living to General Residential, and to apply a specific area plan control to manage residential and industrial land interfaces, is currently on public exhibition. The amendment includes an application for 42 multiple dwellings at 271 Main Road. A similar proposal was rejected by the Tasmanian Planning Commission in February 2023. The current proposal is scheduled for public hearings before the Tasmanian Planning Commission on 8 and 11 May 2026.

The draft Southern Tasmania Regional Land Use Strategy was on exhibition from 19 November 2025 to 22 February 2026. Following approval of the expansion of the Urban Growth Boundary by the Minister for Planning in May 2025, leadership of the project was transferred to the State Planning Office. Officers raised concerns regarding the potential impacts of the Urban Growth Boundary expansion on Glenorchy's ability to achieve urban infill. Council endorsed a submission on the draft strategy at its 23 February 2026 meeting, outlining concerns particularly relating to the lack of developer contributions and policy support for infill and medium-density housing.

## **NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY**

The Parking Plan, which includes provision for cash-in-lieu of parking spaces, was endorsed by Council following a comprehensive public consultation process and a workshop with elected members. The plan came into effect on 2 January 2026.

## 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

During Quarter 3, Council continued to engage with the community through the Let's Talk, Glenorchy platform. One new registration was recorded, bringing the total to 1,789, with 2,745 site visits and 13 contributions to active projects. No new Council-led engagements were commenced during the quarter. Ongoing initiatives included *Thrive to 25* (closed to the T25 group) and the *Crime Prevention Awareness survey*.

The platform also supported promotion of the *Glenorchy Community and Volunteer Awards* and the *2026 Careers Expo*, alongside GPA sessions, open workshops, Council meetings and pop-ups. Non-Council engagements promoted through the platform included the Brooker Highway–Montrose Foreshore Intersection Upgrade, a university-led dementia consultation and the Southern Regional Land Use Strategy.

Council received and responded to six public questions through the *Let's Talk, Glenorchy* platform during the quarter.

In-person engagement activities included a community pop-up on the Council Lawns during an International Women's Day event and the *Wish and Wing It* paper plane activity delivered at Goodwood Family Fun Day at Giblin's Reserve.

### FINANCIAL HARDSHIP APPLICATIONS PROCESSED IN ACCORDANCE WITH THE POLICY

During Quarter 3, Council received two new financial hardship applications. Six active hardship programs remain in place. Rates debt recovery is tracking in line with established trends.

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

Council's communication channels delivered stable reach with growing engagement across digital, print and broadcast platforms during the quarter.

On social media, Council surpassed 10,000 followers for the first time. Total content views reached 968,129, remaining consistent with the previous quarter. While short-form video views declined following a prior peak, total watch time remained strong at 10 days and 15 hours. Content interactions increased to 7,405, representing growth of 6.8%.

Website performance remained strong, with more than 36,000 active users, including over 33,000 new users. Thirteen newsfeed posts and six media releases were published during the quarter.

Traditional media continued to complement digital channels, with five media statements issued and Council initiatives featured regularly in local print and broadcast media.

### NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES ON THE TOPIC OF GAMBLING MACHINE HARM REDUCTION

Council progressed communication of its Statement of Commitment on gambling harm reduction, supported by in-person discussions at events and meetings. Further materials are being prepared for distribution.

## NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES ON THE TOPIC OF HOUSING

Council participated in regional homelessness forums, continued piloting a cross-department response to homelessness, attended inter-Council coordination meetings and maintained sector information subscriptions. During the quarter, referrals were made in response to 11 reports of people sleeping rough or residing in vehicles.

## PERCENTAGE OF COUNCIL DECISIONS MADE IN OPEN MEETINGS

During Quarter 3, Elected Member made 92 decisions, of which 87% were made in open meetings.

## PERCENTAGE OF COUNCIL MEETING AGENDAS AND MINUTES WITHIN STATUTORY TIMEFRAMES

All Council agendas and minutes were prepared and released within statutory timeframes.

## NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

Senior leaders continued participation in inter-Council and intergovernmental committees and forums to represent Glenorchy's interests at a regional and state level.

## COMPLETE FUEL REDUCTION BURNS

No prescribed burns were completed during Quarter 3, which is typical for the summer period. Planning and approvals progressed in preparation for burns scheduled in Quarter 4. Two Total Fire Bans occurred during the quarter. A precautionary closure of Wellington Park was enacted on 4 December due to bushfire risk at Glenlusk, with the park reopening the following day without incident.

Approximately 45 kilometres of Council-managed fire trails were inspected and maintained during Quarter 3, including vegetation management, culvert maintenance and surface reprofiling. Cross-organisational bushfire risk management continued in collaboration with emergency services and regional partners.

## METRES OF FIRE TRACKS MAINTAINED

Fire trail inspection and maintenance activities continued throughout Quarter 3, with works completed across the full 45 kilometre Council fire trail network. Planning and preparatory works for prescribed burning scheduled in Quarter 4 progressed as expected.

## NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

Budget allocations for works at Redlands Drive were rescheduled to 2026/27, with procurement planned to enable delivery in that financial year. Initial procurement for the Little John Creek flood mitigation project was unsuccessful due to no submissions. A direct invitation approach will be pursued, with construction expected in 2026/27.



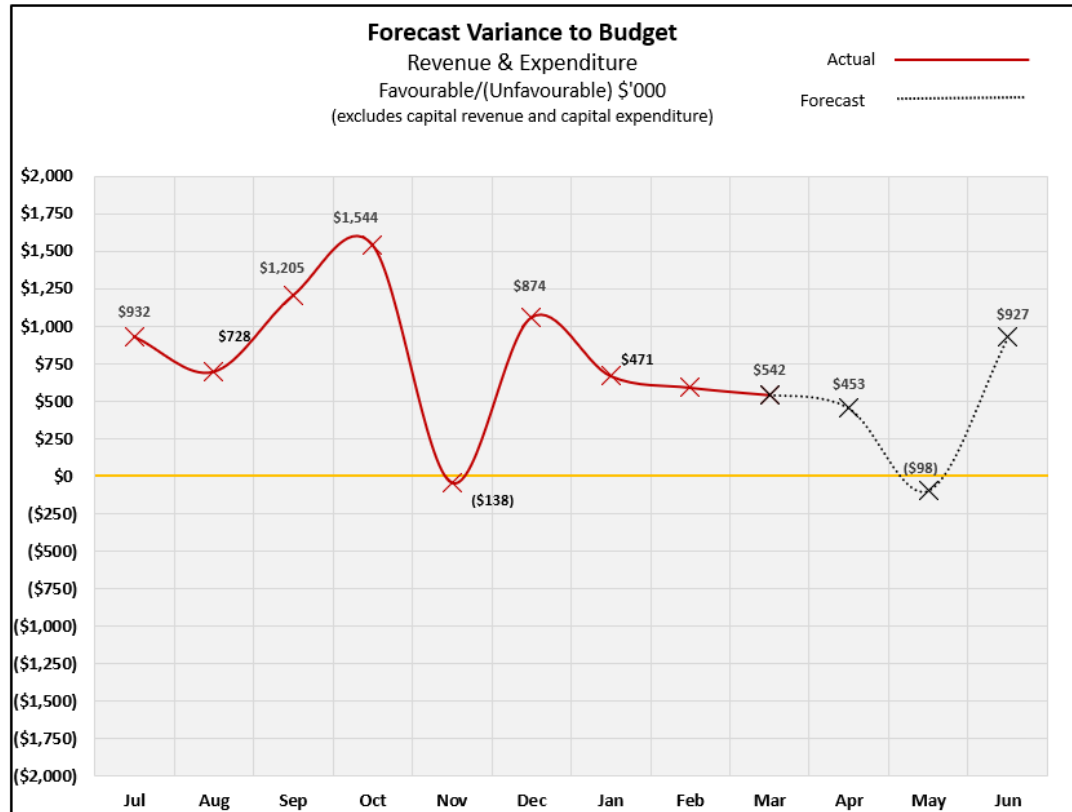
Image: Kelvin Ball

### PERCENTAGE OF RECURRENT CAPITAL WORK PROGRAM DELIVERED AGAINST ASSET MANAGEMENT PLANS

Delivery of the recurrent capital works program remains on track, with expected completion by the end of the financial year.

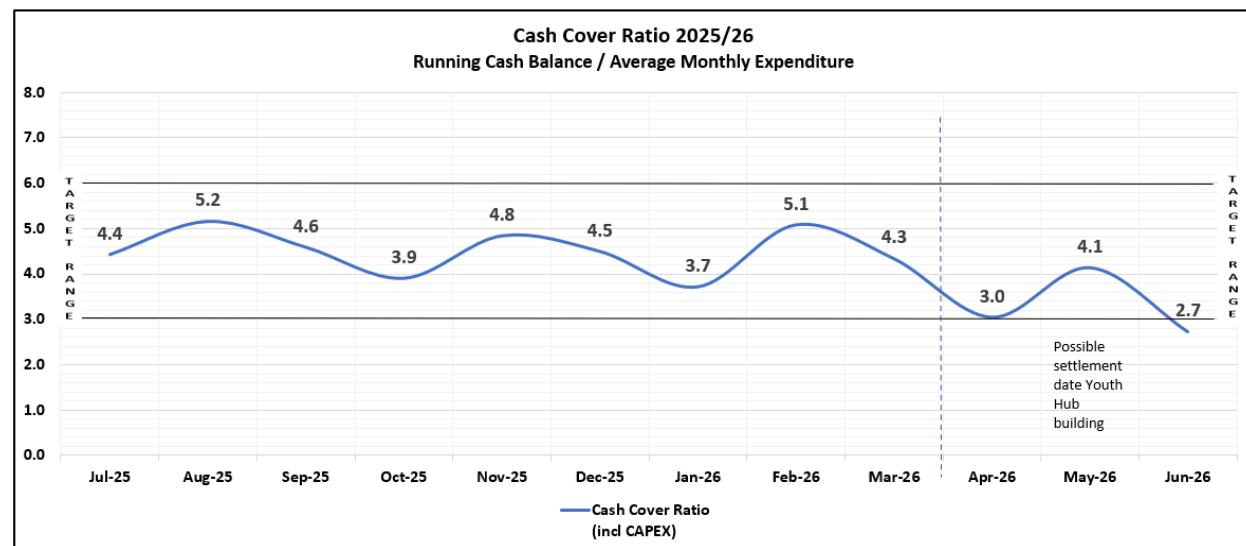
### FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY

Council received two monthly and one quarterly financial performance reports. The mid-year budget review was approved by Council at the 23 February 2026 meeting. Year-to-date results have mostly been near budget forecasts.



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

Annual Plan actions continued to be monitored through Council’s reporting system in preparation for end-of-Quarter 3 reporting to Council and the community.

### NUMBER, TYPE, AND NET VALUE OF GRANTS SOUGHT AND WON

The \$1 million Tasmanian Community Fund grant for establishment of a youth hub in Glenorchy was confirmed through execution of the grant deed during the quarter.

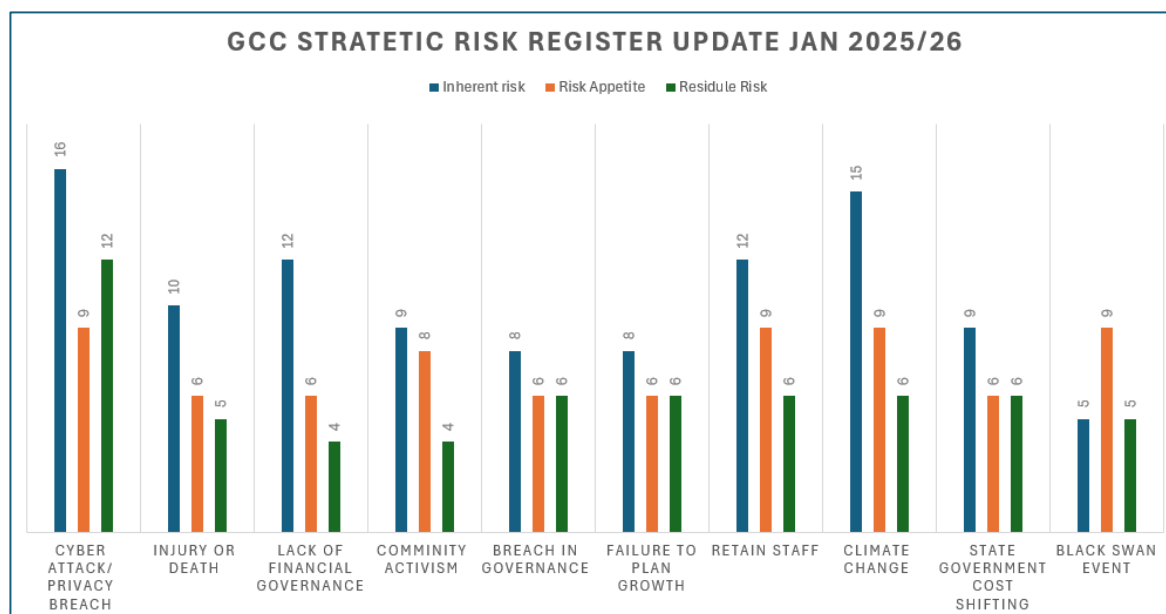
### PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE

The Strategic Risk Register has been presented to the Executive Leadership Team for review. A business-as-usual process for ongoing risk review with the Executive Leadership Team and managers will be implemented, supported by additional training and review reminders for departmental operational risk registers.

The clustered three-bar chart presents the results of the risk assurance mapping process for Council’s ten strategic risks. It shows the inherent risk, risk appetite and residual risk levels for each risk category.

Where the residual risk shows a downward trend from the inherent risk, or where residual risk aligns with the stated risk appetite, the risk is considered to be operating within the defined appetite.

One risk, “Failure of third-party and/or Council controls leading to Council being impacted by a cyber-attack or privacy breach,” remains outside the accepted appetite. While the residual risk remains above appetite, new controls are being implemented and are expected to reduce the risk level.



### PERCENTAGE OF INTERNAL AUDIT RECOMMENDATIONS COMPLETED

Review of the Strategic Risk Register informed ongoing internal audit follow-up and integration into business-as-usual risk management processes.

### NUMBER OF COUNCIL DOCUMENTS ADDED TO COUNCIL'S DOCUMENT MANAGEMENT SYSTEM

During the reporting period 23,334 documents were registered within the ECM Document Management System.

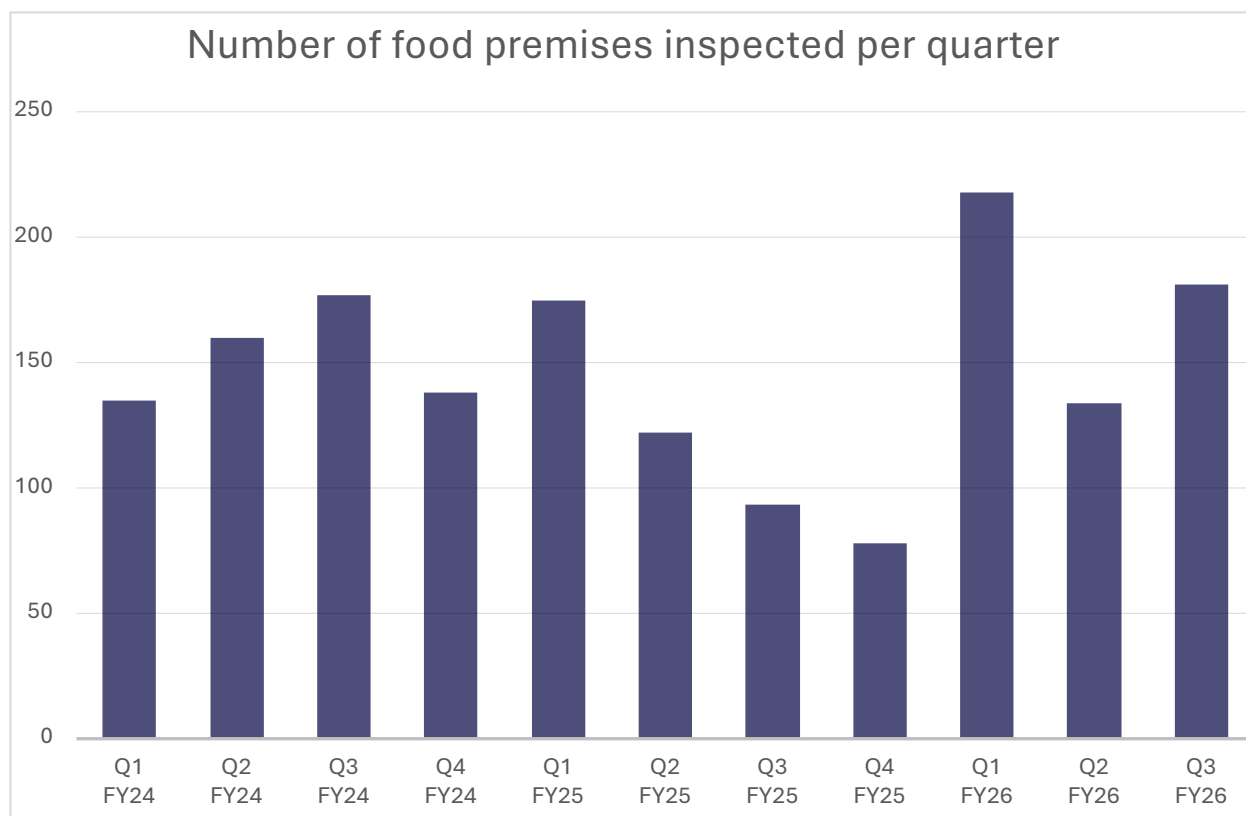
### NUMBER OF PROPERTIES INSPECTED FOR FIRE RISK AND NUMBER OF ABATEMENT NOTICES ISSUED FOR FIRE RISK

During the reporting period, a total of 298 properties were inspected in relation to potential fire risk nuisances under the Local Government Act 1993. Of these, 94 properties were identified as requiring formal intervention, resulting in the issuance of Abatement Notices to reduce hazardous vegetation and fuel loads. In 8 cases where required works were not completed within the prescribed timeframe, Council engaged a contractor to undertake the works in accordance with the Act. Overall, activity levels remain consistent with seasonal expectations, with proactive inspections and enforcement supporting a reduction in fire risk across the municipality.

### NUMBER OF FOOD PREMISES INSPECTED

181 food premises inspections (including re-inspections) were conducted in the quarter. The Environmental Health Services team also responded to at least 176 customer requests during the period.

During Quarter 3 one prohibition order was issued to a food business within the municipality to mitigate a serious danger to public health. The order will prohibit the business from using areas (i.e. office space) not suitable for food preparation or storage unless works are undertaken to ensure they are compliant with the National Construction Code, Tas Part I4 Food Premises.



### NUMBER OF PARKING TICKETS ISSUED

Council officers completed 1,572 parking patrols over 137 staff days, issuing 1,592 infringements. Enforcement focused on the Glenorchy and Moonah CBDs, safety-related offences and customer requests.

**NUMBER OF PATROLS CONDUCTED**

Parking patrol activity during Quarter 3 remained consistent with operational priorities, supporting access, turnover and compliance across the municipality.

**NUMBER OF DOGS REGISTERED**

During Quarter 3, 285 dogs were registered with Council. 134 infringements were issued for non-compliance with the Dog Control Act 2000. Engagement and follow-up activities remain ongoing.

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

During the quarter, 134 infringements were issued, primarily for unregistered dogs. Compliance activity remains focused on education and enforcement.

**COMPENSATION INCIDENT RATE BELOW 20 BENCHMARK**

The March WHS Quarterly Report has not yet been finalised. Preliminary results identified few serious incidents, aside from one notifiable incident that remains under investigation. The Safety unit consulted with departments to support return-to-work arrangements and commenced a review of WHMS forms and procedures, with improvement milestones set for June 2026.

**NUMBER OF STAFF PARTICIPATING IN TRAINING**

Training activity increased during Quarter 3, with a strong focus on mandatory compliance. All staff completed required training, including the revised Code of Conduct and Child and Youth Safety course. Additional safety and skills-based training was delivered to support capability and compliance.

**Training Delivered:**

- WHS Due Diligence
- Before You Dig Australia (BYDA)
- AHCSSS00074 Agricultural Chemical Skill Set course
- MSMSS00017 - Use High Pressure Water Jetting Equipment Training
- AES: Spotter Training
- Working Safely at Heights
- UETDREL006 Work safely in the vicinity of live electrical apparatus as a non-electrical worker
- Medium Rigid Course; First Aid & CPR; Fire Warden and Chief Warden

**Leadership Development Course/Training**

- Certificate IV in Community Services
- Diploma in Leadership and Management (Boardroom Program)
- Certificate IV in Leadership and Management

**In-House Training**

Code of Conduct and Child and Youth Safety Course (Standards, Policy and Directive) for Work Centre Staff.

## 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.*

### PROGRESS OF ENVIRONMENTAL PROJECTS AND NUMBER OF WATER SAMPLES PROVIDED TO THE DERWENT ESTUARY PROGRAM

The Derwent Estuary sampling program commenced in the first week of December 2025 and concluded on 31 March 2026. Samples were collected at Windermere Beach (primary water contact) and Elwick Bay (environmental sample). Only two samples failed during the sampling period. Windermere Beach was resampled due to its primary contact classification, with follow-up results passing and no public health advisory required. The failed sample recorded on 24 March 2026 coincided with a major rain event.

During Quarter 3, three immunisation clinics were delivered, resulting in 40 appointments and 90 vaccines administered. Public clinics are currently fully booked through to June 2026.

Council staff undertook the majority of School-based Immunisation Program visits during Quarter 3, resulting in 498 children being vaccinated at Glenorchy City Council schools and Southern Midlands Council schools. The resource sharing agreement with Southern Midlands Council concluded in October 2025, with Council now providing immunisation services only for the School-based Immunisation Program.

During the quarter, Council entered into a new resource sharing agreement with Glamorgan Spring Bay Council to provide School-based Immunisation Program services. Delivery under this agreement will commence in the next quarter.

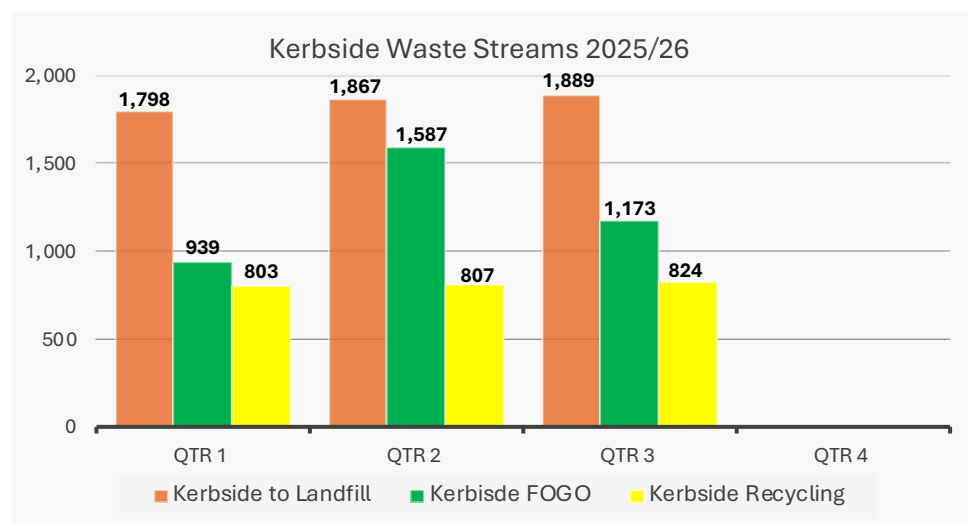
### NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

Council supported 38 care group events during Quarter 3.

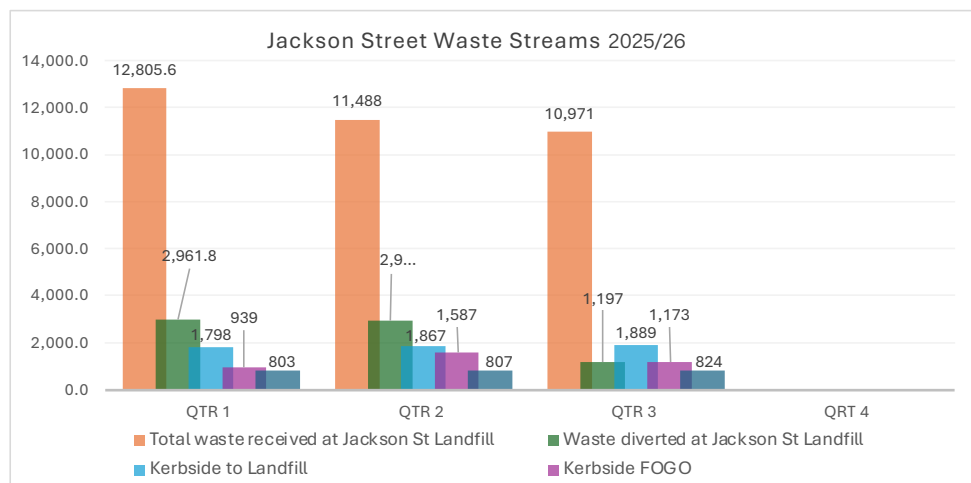
### PROGRESS ON WASTE MANAGEMENT STRATEGY ACTIONS

The Waste Management Strategy has been endorsed and is available on Council’s website.

### QUARTERLY KERBSIDE WASTE STREAMS



### QUARTERLY JACKSON STREET WASTE STREAMS



### ACTIONS PROGRESSED ON THE COUNCIL’S CLIMATE CHANGE MITIGATION ACTION PLAN

Works orders were issued for installation of an electric vehicle charger at the Work Centre, scheduled for Quarter 4, to support the transition of Council’s fleet. A Grow It Local workshop was delivered with elected members, and Council will proceed with membership of the program. Investigations into solar power opportunities for additional Council buildings continued. Home Energy Audit Toolkits were redesigned, with updated information sheets prepared and equipment to be purchased in Quarter 4.

### POIMENA RESERVE TOILET DELIVERED AS AN ACTION UNDER THE PUBLIC TOILET STRATEGY

Works were underway and on schedule.

### PROGRESS ON PLAYGROUND UPGRADE AT APEX PARK LUTANA

Works were underway and progressing as planned.

### PROJECT MILESTONES COMPLETED FOR ABBOTSFIELD PARK FOOTBALL GROUND

Works commenced in late March and were on schedule.

### PERCENTAGE OF CAPITAL WORKS PROGRAM DELIVERED- RECURRENT AND MAJOR WORKS

Council’s recurrent (normal) Capital Works Program has an approved annual budget of \$24.99 million (excluding major grant funded projects).

At the end of Quarter 3, the program’s full-year forecast is \$25.06 million, representing a forecast delivery of 100.3% of the approved budget. The program remains on track to be substantially delivered, with minor forecast pressure continuing to be actively managed within the program.

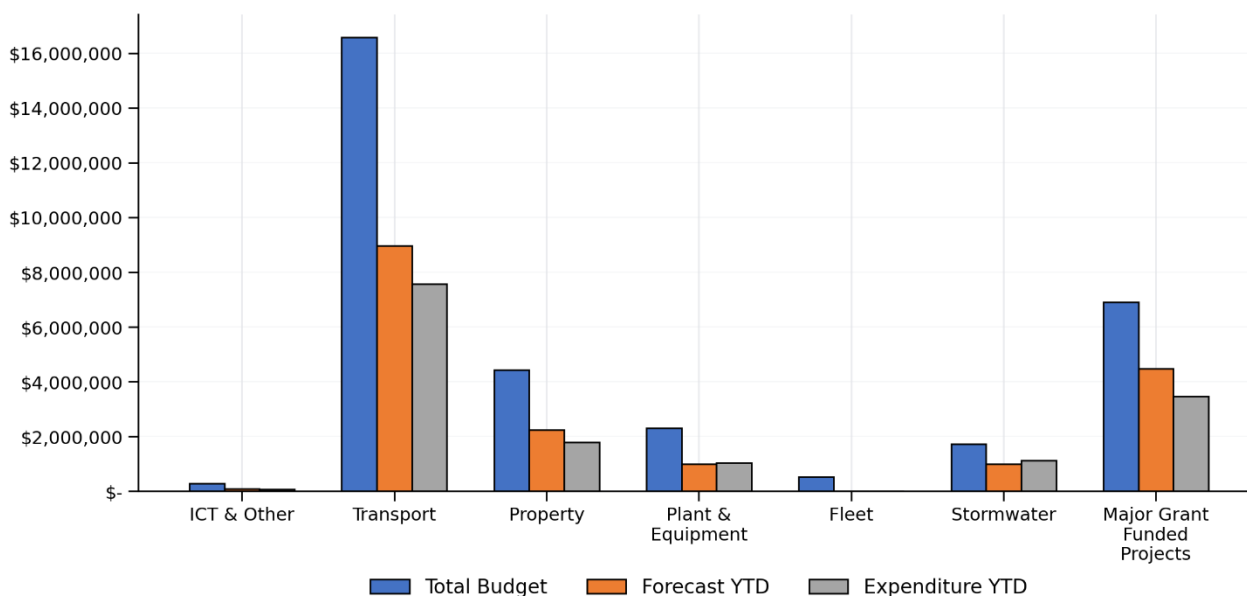
Council’s major grant funded Capital Works Program has an approved annual budget of \$6.91 million.

The full-year forecast is \$6.97 million, representing a forecast delivery of 100.9% of the approved budget. The forecast reflects the scale and timing of major works, particularly the Glenorchy War Memorial Pool project, and is subject to ongoing financial and delivery monitoring.

Overall, the combined recurrent and major capital works program is forecast to deliver at approximately 100.4% of budget for the 2025/26 financial year, based on current information at Quarter 3.

As expected at this stage of the year, a significant proportion of physical delivery and expenditure is forecast to occur in the final quarter, as works are completed and final claims processed.

### Capital Works Completed



#### NUMBER OF IMPROVEMENT PLAN ACTIONS DELIVERED FROM COUNCIL'S STRATEGIC ASSET MANAGEMENT PLAN

Progress was limited compared with Quarter 2 due to priorities associated with the Enterprise Asset Management implementation and the approaching end-of-financial-year deadline.

#### REPAIR AND REOPEN THE GLENORCHY WAR MEMORIAL POOL PROJECT MILESTONES COMPLETE

Works continued to progress well and remained on schedule for completion within the financial year. Changeroom refurbishment works were nearing completion, the accessible pool entry ramp was complete, and the “Changing Places” pod was scheduled for delivery and installation. A new main switchboard was installed, with works continuing on pool drainage, sealing and plant room upgrades.

#### ALTERNATIVE TRANSPORT PROJECTS COMPLETED

Works remained on track for completion by the end of the financial year. Potential cost escalation continues to be monitored due to volatility in bitumen and fuel pricing.

#### NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

The remaining two Black Spot projects, including high-friction sealing at Fourth Avenue and anti-hooning surface treatment in Sunmont Street, are on track for completion in Quarter 4. Potential cost escalation remains subject to fuel and bitumen pricing fluctuations.

#### NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

Procurement works were finalised for the Bilton Street project, with delivery progressing and completion forecast for Quarter 4.

