

Quarterly Report

Quarter 2, 2024/25





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.

Contents

Strategic and Operational Highlights for the Quarter	4		
Tolosa Park	5	Note 11 – Finance Costs	11
Long Term Future of the Glenorchy War Memorial Pool	5	Note 12 – Bad and Doubtful Debts	12
10 Playspace Upgrades Now Complete	5	Note 13 – Other Expenses	12
Treasure Trail	6	Non-Operating Revenue	12
Glenorchy City Council Annual General Meeting	6	Note 14 – Contributions (Non Monetary Assets)	12
Appointment of Elected Members to Vacant Committee Positions	6	Note 15 – Gain or Loss on Disposal of Assets	12
2025/26 Priority Prospectus and State Budget Submission	6	Note 16 – Capital Grants	12
Submission on Draft Development Assessment Panels Bill 2024	7	Note 17 – Contributions (Monetary)	12
Council’s Response to Independent Review of Education in Tasmania Public Consultation Paper	7	Non-Operating Expenditure	12
		Note 18 – Assets Written Off	12
		Capital Works	12
		Cash and Investments	14
		Rates Collections	15
		Statement of Comprehensive Income	16
		Statement of Financial Position	17
Quarterly Financial Performance	9	GCC Annual Plan Measures	20
Operating Summary	9	Making Lives Better	20
Operating Forecast to 30 June 2025	9	Building Image and Pride	24
Operating Revenue	10	Open for Business	27
Note 1 – Rates Revenue	10	Leading our Community	30
Note 2 – User Charges and Licences Revenue	10	Valuing our Environment	38
Note 3 – Interest on Investments	10		
Note 4 – Operating Grants	10		
Note 5 – Contributions (Cash)	10		
Note 6 – TasWater Income	11		
Note 7 – Other Income	11		
Operating Expenditure	11		
Note 8 – Employment Costs	11		
Note 9 – Materials and Services Expenditure	11		
Note 10 – Depreciation and Amortisation	11		



STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

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

This quarter was marked by several milestones for Council. Most significantly and sadly, the passing of two Elected Members.

Councillor Harry Quick passed away on Saturday, 19 October 2024. Harry was a former Deputy Mayor of Glenorchy and was first elected to Council in 2014. He was re-elected to Council in 2022. Harry was born in Victoria and educated in Victoria and South Australia. He had lived in Berriedale since 1977. Harry worked for the Tasmanian Education Department and taught in schools around the State for 23 years. He was elected to the House of Representatives in 1993 as Member for Franklin and retired in 2007. He was a Member of the Branch Executive for Scouts Tasmania and The Headstone Project.

Alderman Jan Dunsby passed away on Tuesday 12 November 2024. Jan was first elected to Council in 2014. Jan was a proud lifelong resident of Glenorchy and was in her third term of office. Over her professional career, she worked in the education, defence, legal, accounting, and community sectors. In addition to Council duties, Jan also volunteered for a range of organisations, including Claremont College, Paraquad Tasmania, Lady Clark Retirement Village, and Neighbourhood Watch. As a Justice of the Peace, Jan volunteered at the document signing centre and also acted as a Bench Justice.

Harry and Jan will be remembered for their passionate advocacy for and service to the Glenorchy community.

Recounts from the 2022 General Council Election were undertaken to fill the vacancies created. This resulted in Alderman Peter Ridler and Alderman Tim Marks joining Council in November and December 2024 respectively.

On a lighter note, during this quarter, we celebrated 60 years since Glenorchy became a City. A vibrant family fun day was held on council lawns on Sunday 20 October to mark the occasion. Teams across Glenorchy City Council came together to deliver a positive day for the community, with the city's history and multiculturalism on display.

In November, Glenorchy City Council was officially recognised as a Tasmanian Employer of Choice! This prestigious acknowledgment reflects Council's commitment to fostering a workplace that prioritises staff wellbeing, embraces inclusivity, supports positive work-life balance, and upholds best-practice workplace policies and procedures.

Council also continued delivering actions against the Strategic and new 2024/25 Annual Plan.



TOLOSA PARK

Following the \$6.2 million redevelopment of the old dam site, TasWater officially handed over Tolosa Park to Council on 9 December. Council is continuing to work on the site to make sure the trees, grasses and paths are established.

Council is lobbying government for funding for Stage B of the development that will include:

- a destination play area catering to all ages and abilities,
- BBQ shelters, drink fountains and accessible toilets,
- native landscaping, irrigation systems and footbridges over the wetlands and ponds,
- a full-sized multi-use games arena and pump track,
- partial realignment of the criterium track and car park extension.

LONG TERM FUTURE OF THE GLENORCHY WAR MEMORIAL POOL

At its November meeting, Council endorsed its preferred business case for the future development of the Glenorchy War Memorial Pool site. With the support of a \$200,000 State Government Grant, Council commissioned a study of long-term options for the site. The project included extensive community engagement, concept plans, and cost benefit analysis. The final outcome of this project was the preparation of a business case, which is intended to form the basis for future grant applications for a redeveloped facility. The final business case includes a larger outdoor and indoor aquatic facility with a health club. Council has now authorised me to utilise the business case to seek funding support for the project.

This project is running in parallel to the \$5 million project to repair and reopen the existing pool.

10 PLAYSPACE UPGRADES NOW COMPLETE

On 19 December 2024, Council officially opened the final playground from the Playspace Renewal Program. This \$2 million project has seen 10 playspaces upgraded across the city. The co-funded initiative has developed modern and engaging recreational spaces in neighbourhoods from Collinsvale to Lutana.

The final Playspace upgrade at Roseneath Reserve in Austins Ferry has been completed, marking the culmination of the two-year grant project.

Completed Playspaces:

- Collinsvale
- Alroy Court, Rosetta
- Chardonay Drive, Berriedale
- Chandos Drive Reserve, Berriedale
- Pitcairn Street Reserve, Montrose
- Barossa Road, Glenorchy
- Battersby Drive, Claremont
- Cooina Park, West Moonah
- Lutana Woodlands, Lutana
- Roseneath Reserve, Austins Ferry



TREASURE TRAIL

On Friday 6 December 2024, the Glenorchy Treasure Trail was launched. To mark the occasion, eight local op shops set up stalls on Council's front lawns. Elected Members and staff were styled in op shop gems by the operators and participated in a fashion show. The Treasure Trail is an ongoing marketing campaign that highlights the second-hand stores in our region, promoting lower cost alternatives for consumers. It is hoped that the Trail will promote a circular economy which aims to eliminate waste and continually reuse, repair and recycle resources to create a closed loop of goods.

GLENORCHY CITY COUNCIL ANNUAL GENERAL MEETING

Council held its Annual General Meeting (AGM) on 2 December 2024. Several motions were put by community members and carried by the majority of electors present at the meeting. Motions related to:

- rates calculations and payment methods,
- disposal of public land.

Council considered the motions passed at an AGM at the December Council meeting as required by the *Local Government Act 1993*.

APPOINTMENT OF ELECTED MEMBERS TO VACANT COMMITTEE POSITIONS

At the December meeting, Council made the following appointments to fill vacancies created by the passing of Cr. Harry Quick and Ald. Jan Dunsby:

- Audit Panel – Ald. Peter Ridler
- Proxy membership to the Audit Panel – Ald. Tim Marks
- Chief Executive Officer's Performance Review Committee – Ald. Steven King
- Glenorchy Planning Authority – Ald. Tim Marks
- Access and Inclusion Committee – Ald. Tim Marks
- Safer City Working Group – Ald. Shane Alderton

2025/26 PRIORITY PROSPECTUS AND STATE BUDGET SUBMISSION

At its December meeting, Council endorsed a Priority Projects Prospectus to assist in advocacy efforts and a submission to the 2025/26 State Government budget process. The key financial asks across both documents are:

- Glenorchy War Memorial Pool Redevelopment – \$83.8 million
- Tolosa Park Stage B – \$9 million
- Humphreys Rivulet Path – \$17.5 million
- Glenorchy Youth Hub – \$1.3 million over three years

This prospectus will be used to clearly communicate our priority projects with other tiers of government and stakeholders.



SUBMISSION ON DRAFT DEVELOPMENT ASSESSMENT PANELS BILL 2024

At the October meeting, Council endorsed a submission to the State Planning Office on proposed changes to planning legislation to introduce Development Assessment Panels to decide certain planning applications.

Council holds concerns about five key areas:

1. The triggers to refer an application to a Development Assessment Panel are too broad and ambiguous.
2. Proposed measures such as removing appeal rights, delaying exhibition until a recommended decision has been made, and introducing Ministerial intervention would significantly undermine public confidence in the planning system.
3. Elements of the Bill are unclear, particularly the ad-hoc process where a Minister determines, on subjective grounds, to refer an application to a DAP.
4. Uncertainty about whether significant costs to planning authorities for resource assessments, administration, and enforcement of applications involving DAPs can be reimbursed.
5. Tight timeframes for assessments would adversely affect the feasibility and resourcing of Council inputs to the process.

COUNCIL'S RESPONSE TO INDEPENDENT REVIEW OF EDUCATION IN TASMANIA PUBLIC CONSULTATION PAPER

At its October meeting, Council endorsed a submission to the review which focused on ensuring:

- flexible approaches to education,
- offering diverse pathways to ensure students stay engaged,
- support and recognition for teachers and school leaders,
- mentorship programs for early career teachers,
- consistency in policies,
- providing clear goals, resources, and a collaborative approach.

Council's submission has been published on the Independent Education Review's website.



Financial Performance



Quarterly Financial Performance Report

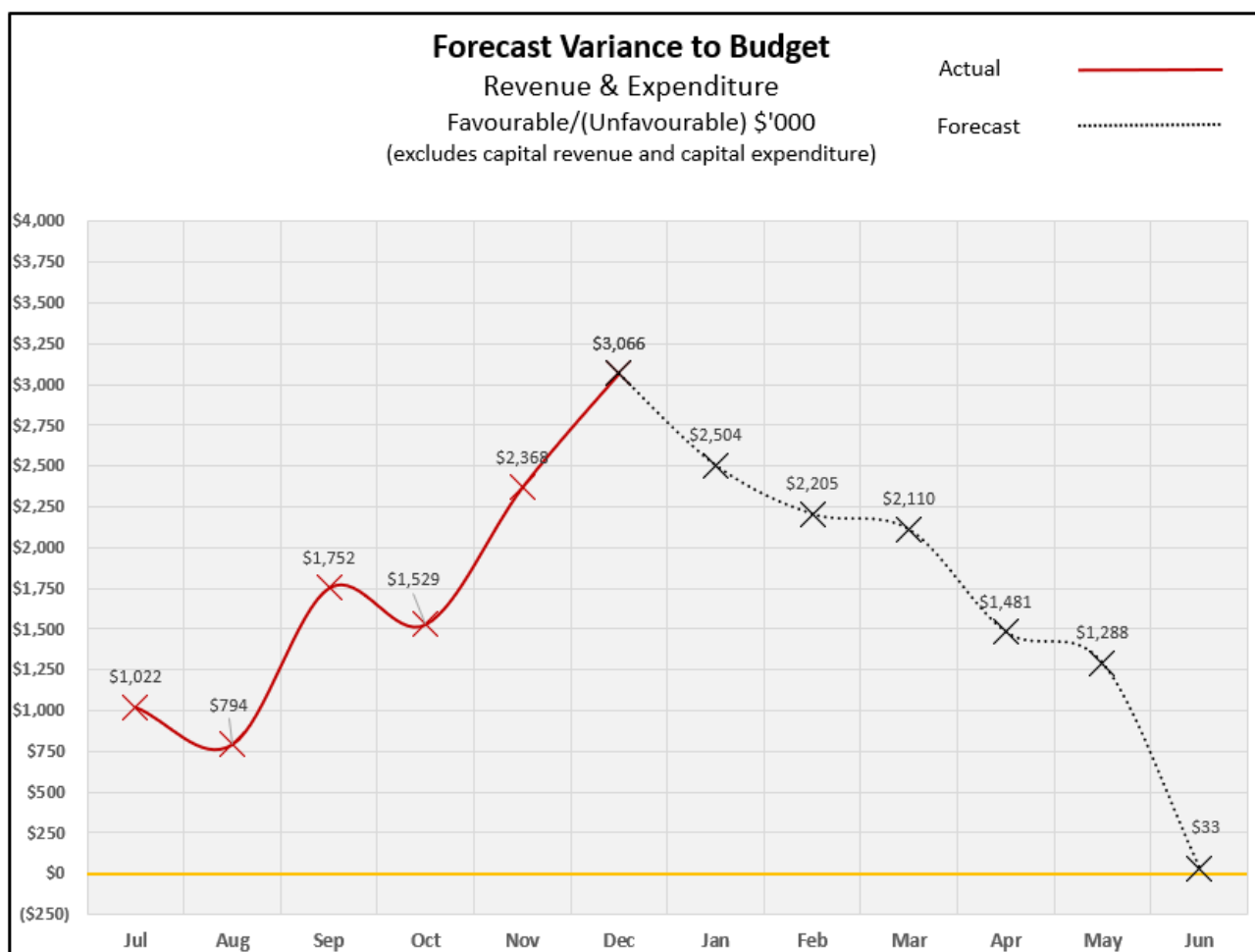
For the year-to-date ending 31 December 2024

OPERATING SUMMARY

Council’s operating result as at the end of the December 2024 quarter is \$3.065m better than the budgeted position. The favourable variance is the combined result of \$0.608m less revenue than budgeted and \$2.457m less expenditure than budgeted.

The forecast result to 30 June 2025 is a small \$33,000 surplus.

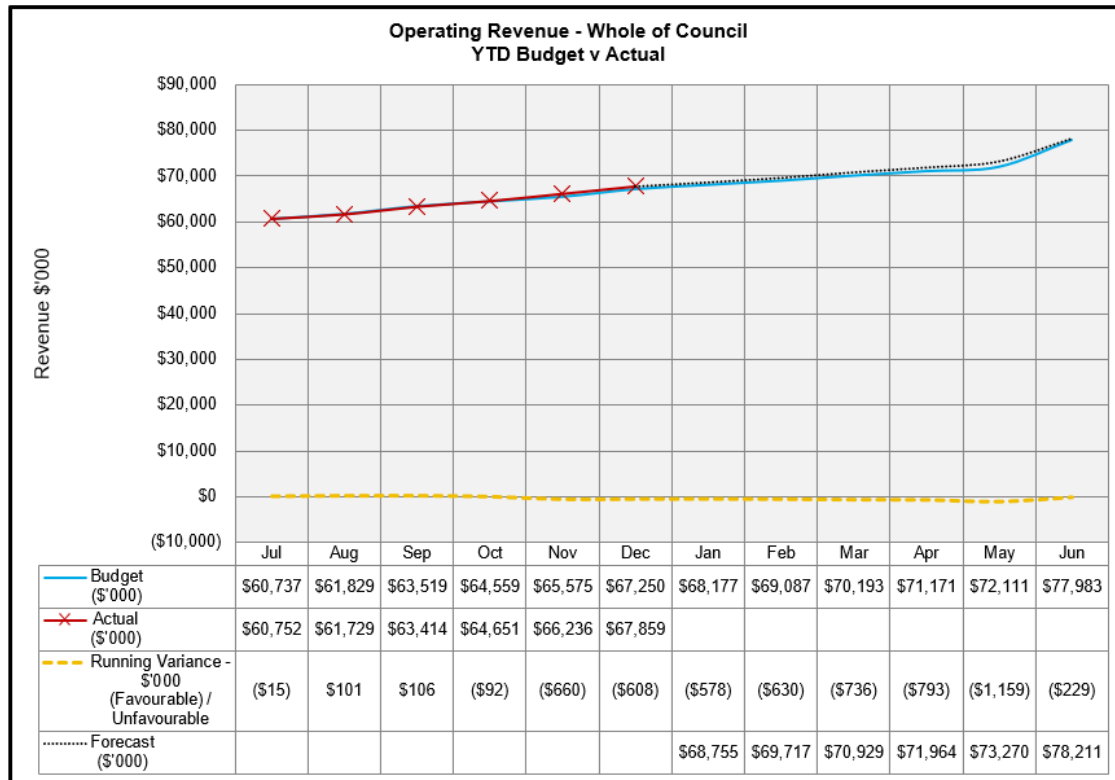
OPERATING FORECAST TO 30 JUNE 2025



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

OPERATING REVENUE

Year-to-date operational revenue is \$67.859m compared to budgeted operational revenue of \$67.250m. This represents a favourable result of \$0.609m or 0.9% against budget.



Note: operational revenue does not include capital revenue or gain/loss on sale of assets but does include unspent grants received in the prior year.

NOTE 1 - RATES REVENUE

Favourable against the year-to-date \$51.982m budget by \$121k, noting the ending of the rating remission relating to the sale of the Derwent Entertainment Centre \$98k and late payment penalties \$23k.

NOTE 2 - USER CHARGES AND LICENCES REVENUE

Unfavourable against the year-to-date \$11.561m budget by \$133k, noting cost centre revenue shortfalls in Planning \$55k and Landfill \$82k offset by an increase in Property Services \$54k.

NOTE 3 - INTEREST ON INVESTMENTS

Interest received to date \$991k less \$153k partial accrual back to 2023/24 for term deposits maturing in 2024/25.

NOTE 4 - OPERATING GRANTS

Favourable against the year-to-date \$1.781m budget by \$373k, noting quarterly financial assistant grant payments \$237k, Working Together (Benjafield) \$69k & (Berriedale) \$48k and Moonah Music \$34k.

NOTE 5 - CONTRIBUTIONS - CASH

Favourable against the year-to-date \$22k budget by \$32k, noting a cash-in-lieu for open space contribution of \$27k and stormwater connection point fess of \$5k.

NOTE 6 - TASWATER INCOME

On track noting interim dividends of \$1.086m have been received.

NOTE 7 - OTHER INCOME

Favourable against the year-to-date \$138k budget by \$58k, noting insurance claim reimbursements \$35k, immunisation fees \$10k and miscellaneous \$19k.

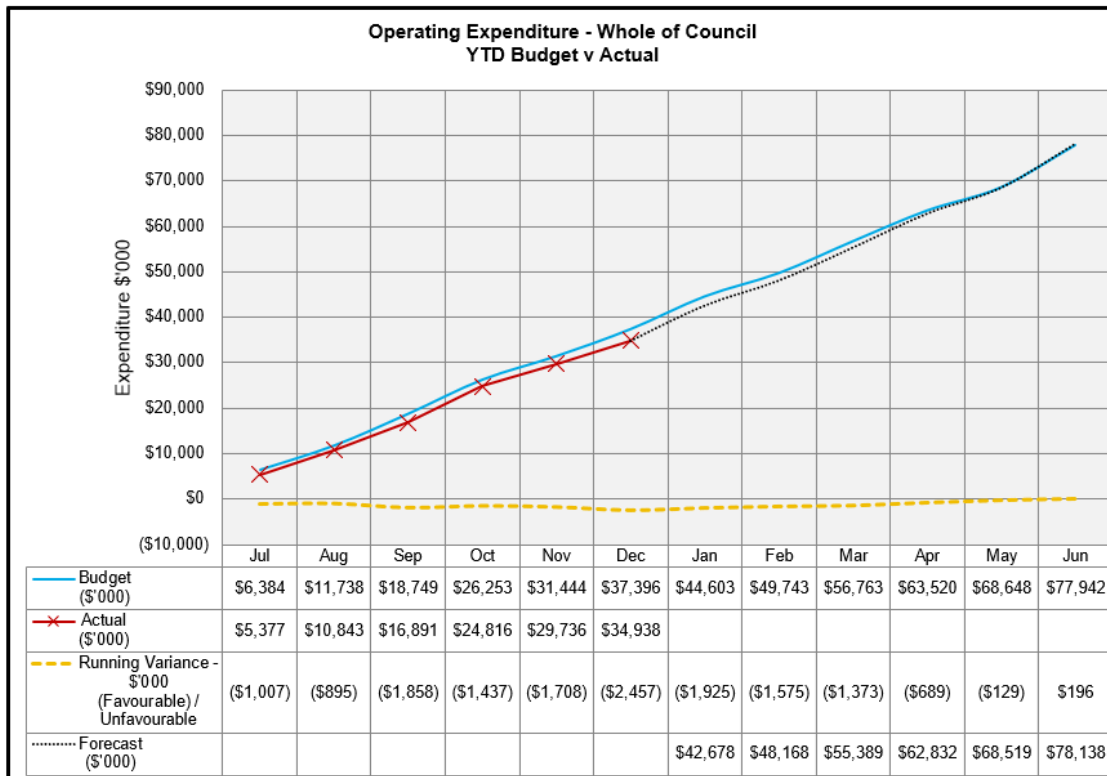
OPERATING EXPENDITURE

Year-to-date operational expenditure is \$34.938m compared to budgeted expenditure of \$37.396m. This represents a favourable result of \$2.458m or 6.6% against budget.

All noted amounts are reported as variance to budget.

NOTE 8 - EMPLOYMENT COSTS

Favourable against the year-to-date \$15.027m budget by \$1.037m, representing position vacancies and recruitment lead times across the organisation.



NOTE 9 - MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date \$11.105m budget by \$1.107m, noting underspends in information technology systems and software \$644k, waste management / landfill \$581k, regional contributions \$164k and insurance premiums \$113k.

NOTE 10 - DEPRECIATION AND AMORTISATION

Unfavourable against the year-to-date \$8.901m budget by \$47k, with minor variances between asset categories.

NOTE 11 - FINANCE COSTS

Favourable against the year-to-date \$76k budget by \$2k, noting minor variation to loan interest.

NOTE 12 - BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified to date.

NOTE 13 - OTHER EXPENSES

Favourable against the year-to-date \$2.294m budget by \$260k, with cultural celebration grants yet to be distributed.

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

No non-monetary assets have been received to date against an annual budget of \$3.675m.

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

Gain on disposal of assets is \$608k against the annual \$1.375m budget loss, noting \$32k expenses in preparing land for sale and offset by \$640k received from the sale/derecognition of fleet, plant and obsolete technology equipment.

NOTE 16 - CAPITAL GRANTS

Capital grant revenue is \$6.252m against the annual \$7.598m budget, noting funding received for pool reopening \$2.500m, north chigwell / kgv football redevelopment \$1.280m, playground renewals \$675k, Irci phase 4 \$547k, roads to recovery \$518k, better active transport \$385k, vrup \$99k and blackspots \$207k.

¹A budget allocation will be provided in the mid-year budget review

NOTE 17 - CONTRIBUTIONS - MONETARY

Contributions - Monetary revenue is \$9k against no budget allocation, noting a contribution for stormwater WSUD has been received.

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

No assets have been written off to date against an annual budget of \$1.700m.

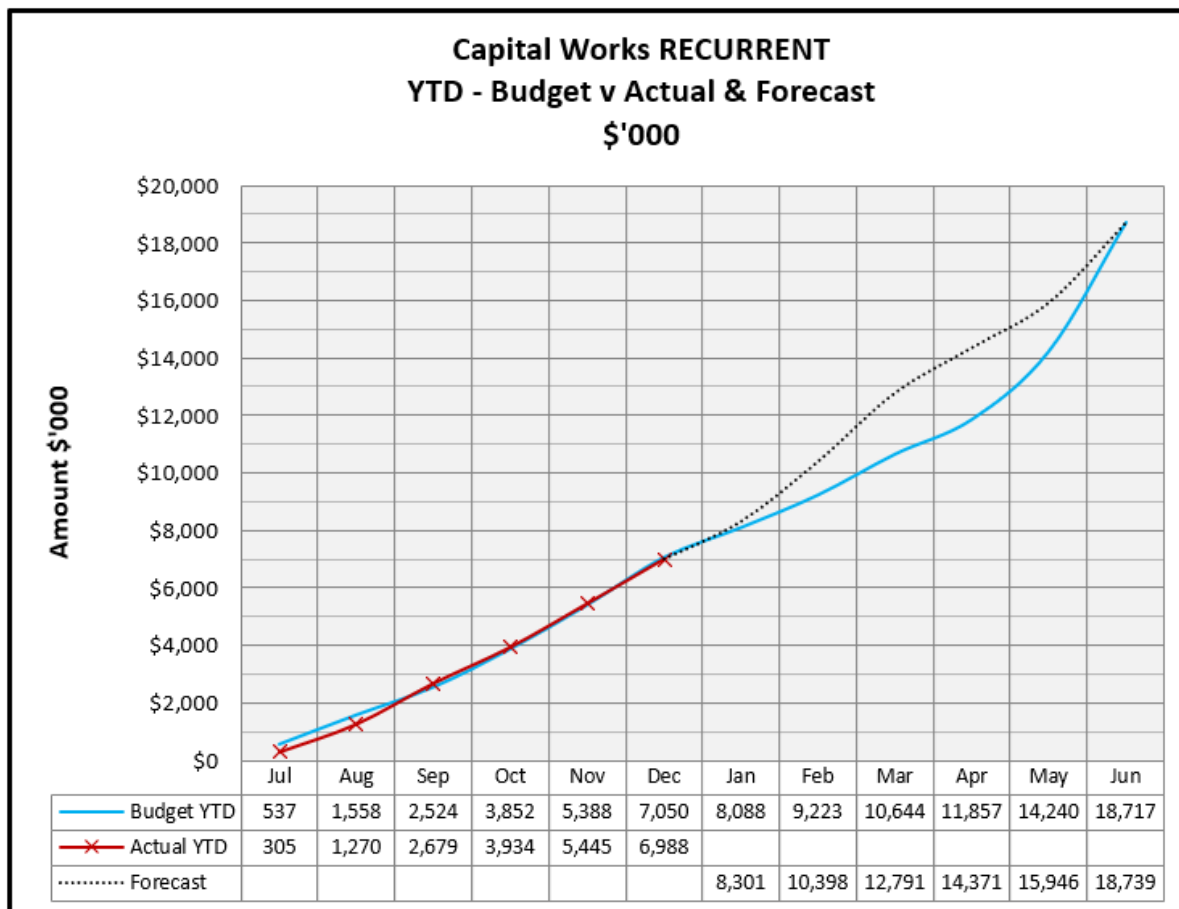
CAPITAL WORKS

Year-to-date Capital Works expenditure is \$12.408m against a combined annual budget of \$32.548m. At the end of December, the expenditure split between recurrent and major projects is:

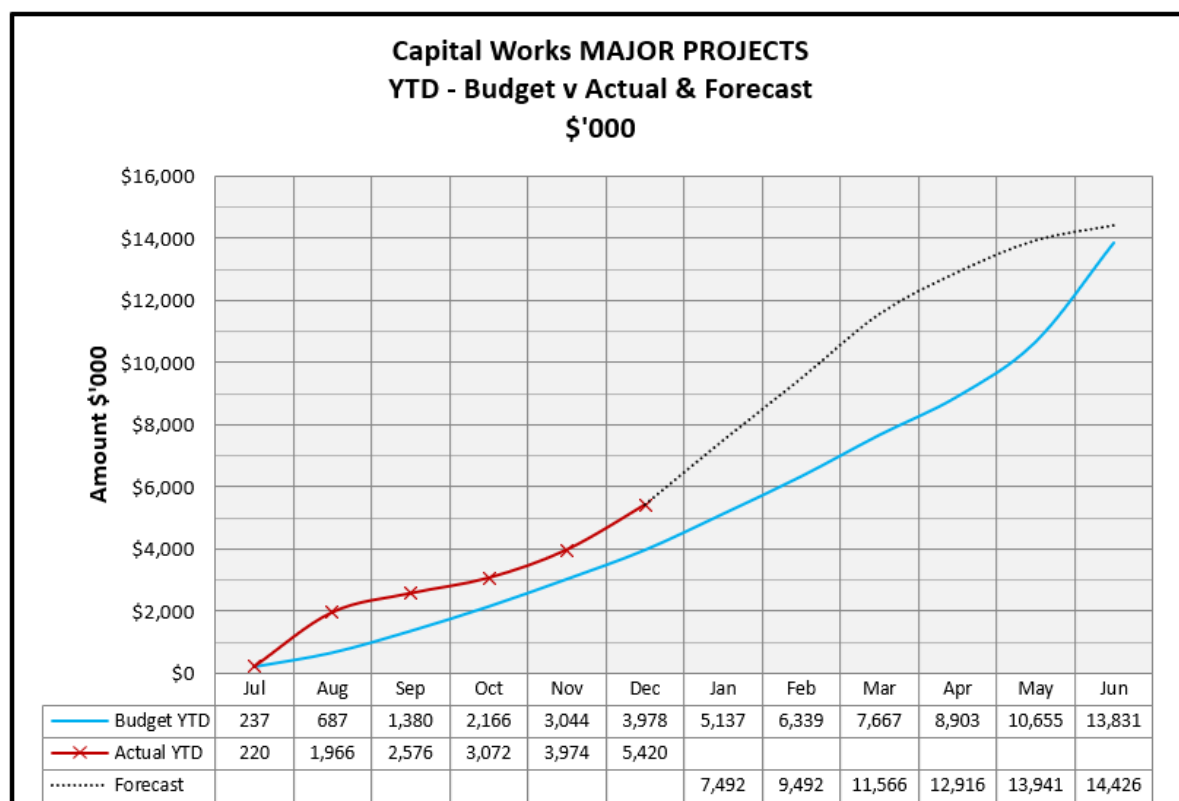
- \$6.988m or 37% of the annual RECURRENT budget has been expended
- \$5.420m or 39% of the MAJOR PROJECTS budget has been expended



CAPITAL PROGRAM - RECURRENT



CAPITAL PROGRAM - MAJOR PROJECTS*

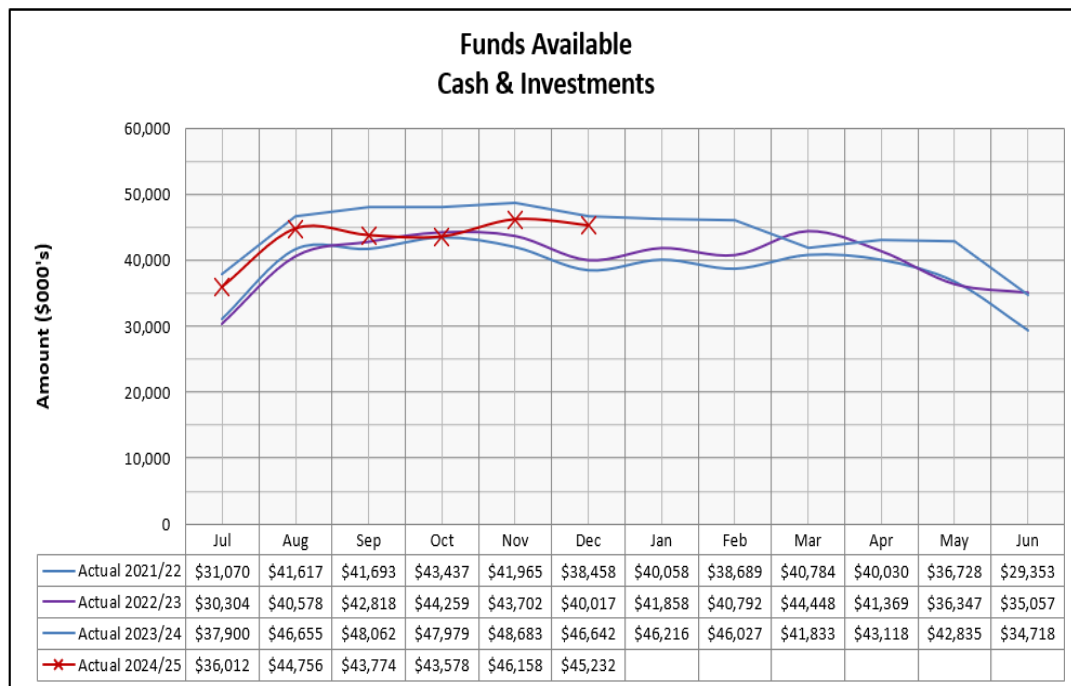


*The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - KGV Soccer Design & Construction	\$1,211,849	\$1,755,000	\$1,757,838
101250 - North Chigwell Football and Community Facility	\$2,338,634	\$4,065,000	\$4,065,868
101536 - Tolosa Park Dam Rehabilitation	\$900,116	\$1,373,000	\$1,361,551
101915 - Playground Renewal - Federal	\$668,742	\$250,000	\$1,297,631
102173 - Landfill Lift	\$21,500	\$700,000	\$1,101,500
102174 - Benjafield Child Care	\$43,287	\$500,000	\$617,287
102175 - Landfill Office	\$402	\$450,000	\$450,000
102176 - Chambers Renovations - Stage 2	\$22,323	\$200,000	\$200,000
102177 - Roseneath Reserve	\$0	\$440,000	\$0
102178 - Lutana Woodland	\$0	\$127,772	\$0
102179 - Battersby Drive	\$0	\$90,000	\$0
102180 - Coinda Reserve	\$0	\$380,045	\$0
102231 - Glenorchy Pool Repairs	\$146,970	\$3,500,000	\$3,508,138
Various Unbudgeted Expenditure on Carryover Projects	\$65,825	\$0	\$65,825
TOTALS	\$5,419,648	\$13,830,817	\$14,425,638

CASH AND INVESTMENTS

At 31 December 2024, cash and investments totalled \$45.232m¹ compared to \$46.642m for the same period last year. The cash balance year-on-year reduction is primarily due to the full repayment of the \$1.138m Vehicle Replacement Overdraft Facility in September 2024.



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

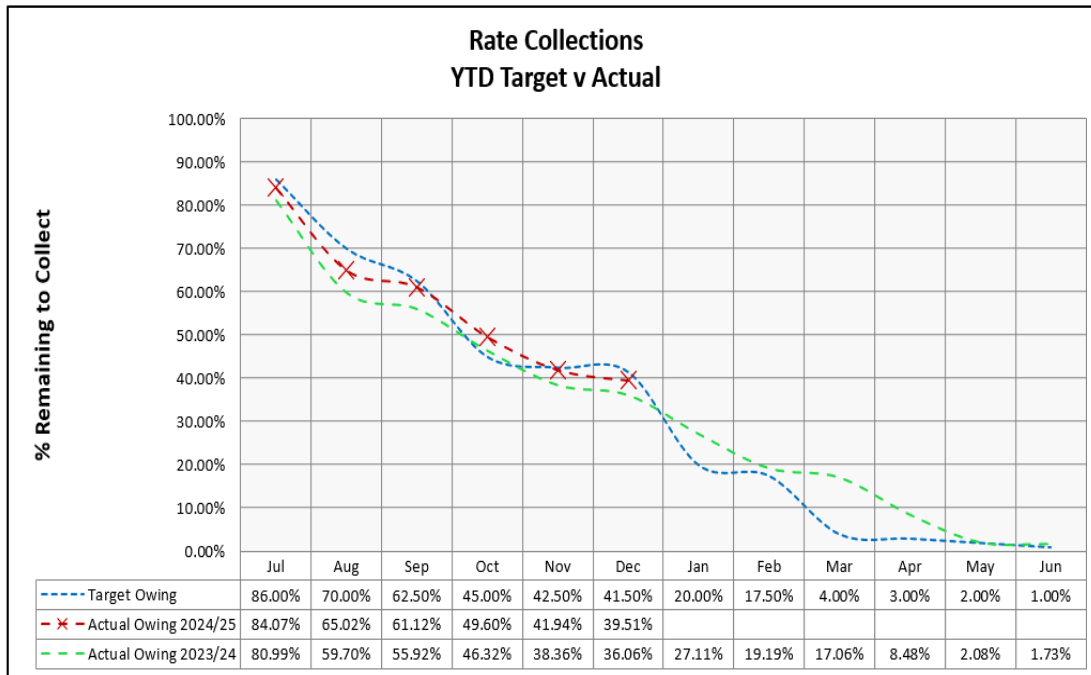


RATES COLLECTIONS

At 31 December 2024, rates collected totalled 60.49% compared to 63.94% in the prior year.

The primary reason for the reduction in rates collected compared to last year is the Department of Housing have historically paid the annual rates in full on the first instalment date, however this year they are paying by instalments. The Department of Housing is entitled to pay rates by instalments and Council has no power to demand payment in full.

If the Department of Housing had paid the rates in full upfront, the comparative collection rate for this year would have been better than last year at 63.05%.



STATEMENT OF COMPREHENSIVE INCOME

31 December 2024

Year-to-Date (YTD)	Note	2025 Budget \$'000	2025 Actual \$'000	2024 Actual \$'000	2025 Variance Actual to Budget
Operating Revenue					
Rates	1	51,982	52,103	49,258	▲
User charges and licences	2	11,561	11,428	10,885	▼
Interest	3	681	838	659	▲
Grants	4	1,781	2,155	2,827	▲
Contributions - cash	5	22	54	10	▲
Investment income from TasWater	6	1,086	1,086	1,086	↔
Other income	7	138	196	278	▲
Total Operating Revenue		67,250	67,859	65,003	▲
Operating Expenditure					
Employment costs	8	15,027	13,989	13,103	▼
Materials and services	9	11,098	9,894	8,457	▼
Depreciation and amortisation	10	8,901	8,948	9,101	▲
Finance costs	11	76	74	77	▼
Bad and doubtful debts	12	-	-	-	↔
Other expenses	13	2,294	2,033	1,988	▼
Total Operating Expenditure		37,396	34,938	32,727	▼
Total Operating Surplus/(Deficit)		29,855	32,920	32,276	▲
Non-Operating Revenue					
Contributions - non-monetary assets	14	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	15	(5)	608	4	▲
Capital grants received specifically for new or upgraded assets	16	3,311	6,252	6,056	▲
Contributions - Monetary	17	-	9	-	▲
Total Non-Operating Revenue		3,306	6,870	6,060	▲
Non-Operating Expense					
Assets written off	18	-	-	-	↔
Total Non-Operating Expense		-	-	-	
Total Surplus/(Deficit)		33,160	39,790	38,337	▲



STATEMENT OF FINANCIAL POSITION

31 December 2024

	2025 YTD \$'000	2024 YTD \$'000
Assets		
Current assets		
Cash and Cash Equivalents	13,108	3,464
Trade and Other Receivables	25,313	22,050
Inventories	159	137
Assets Classified as Held for Sale	1,183	1,197
Contract Assets	-	-
Current Investments	32,125	41,841
Other Current Assets	39	70
Total Current Assets	71,926	68,759
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	1,219,358	858,778
Investment in Water Corporation	177,228	168,374
Intangible Assets	-	(33)
Right of Use Assets	1,923	1,529
Other Non-Current Assets	24,893	22,880
Total Non-Current Assets	1,423,401	1,051,529
Total Assets	1,495,326	1,120,288
Liabilities		
Current Liabilities		
Trade and Other Payables	(3,662)	(8,960)
Provisions	(5,925)	(5,110)
Borrowings	(169)	(319)
Trust Funds and Deposits	(744)	(833)
Lease Liabilities	(865)	(559)
Contract Liabilities	-	-
Other Liabilities	(48)	(153)
Total Current Liabilities	(11,412)	(15,935)
Non-Current Liabilities		
Provisions	(12,615)	(7,536)
Borrowings	(182)	(984)
Lease Liabilities	(1,136)	(1,037)
Total Non-Current Liabilities	(13,934)	(9,558)
Total Liabilities	(25,345)	(25,493)
Net Position	1,469,981	1,094,794



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	\$56,613	\$118,250	\$174,863	2.45%	\$582,170	30.04%
Childcare	\$82,584	\$1,250,427	\$1,333,010	18.68%	\$2,890,718	46.11%
Community Development	\$153,102	\$437,421	\$590,523	8.27%	\$1,548,378	38.14%
Community Engagement	\$92,431	\$173,427	\$265,858	3.73%	\$568,129	46.80%
Community Recognition	\$1,861	\$24,215	\$26,076	0.37%	\$68,794	37.90%
Environment	\$38,768	\$168,871	\$207,639	2.91%	\$916,344	22.66%
Glenorchy Jobs Hub	\$5,095	\$252,551	\$257,646	3.61%	\$594,206	43.36%
Moonah Arts Centre	\$94,933	\$265,387	\$360,320	5.05%	\$686,151	52.51%
Parks & Recreation	\$332,753	\$648,816	\$981,568	13.75%	\$2,447,803	40.10%
Roads & Stormwater	\$780,313	\$718,012	\$1,498,324	21.00%	\$3,486,140	42.98%
Urban Services	\$529,246	\$505,542	\$1,034,789	14.50%	\$2,159,964	47.91%
Vegetation Control	\$152,669	\$253,210	\$405,878	5.69%	\$1,096,971	37.00%
Total Direct Expenditure - Priority Community Services	\$2,320,368	\$4,816,127	\$7,136,495	100%	\$17,045,768	Average 40.46%

NUMBER OF CUSTOMERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS

Over the quarter, Officers created a workbook logging all stakeholder interactions from 2024 and outlined the project plan for 2025.

This quarter:

- 26Ten Coord and Digital Trainer assisted Metro workforce EBA voting.
- Held a digital drop-in session at Mates4Mates with 13 participants engaged.
- Held a digital drop-in session at West Moonah Neighbourhood House with 4 participants engaged.



NUMBER OF MAYORAL ADVOCACY LETTERS AND DEPUTATIONS

Date of letter	Correspondence to	Subject	Author
2 Oct 2024	Karadi Aboriginal Corporation	Letter of Support - SEE First Nations Grant Opportunity	Sue Hickey
2 Oct 2024	Coles Glenorchy	Cessation of the Promotion of Kitchen Knives	Sue Hickey
4 Nov 2024	B Kinder Foundation	Letter of Support - Tasmanian Community Fund Action Grant	Sue Hickey
13 Nov 2024	The Hon Kerry Vincent	Draft Tasmanian Walk, Wheel, Ride Strategy 2024-2034	Sue Hickey Mayor
26 Nov 2024	Dr Kate Law	Sue Hickey	Sue Hickey Mayor
9 Dec 2024	Jeff Bronstein	Sue Hickey	Sue Hickey Mayor
19 Dec 2024	The Hon Guy Barnett MP	Letter of support - Glenview's application for a residential based Aged Care Services Grant	Sue Hickey Mayor

NUMBER OF COUNCIL SUBMISSIONS ON POLICY AND LEGISLATIVE REVIEW

Council made three submissions during the quarter:

1. Draft Development Assessment Panels Bill 2024.
2. Independent Review of Education in Tasmania Public Consultation Paper.
3. State Government FY2025/26 Budget.

The submission to the State Government budget process outlined key priorities to enhance community services, infrastructure, and economic growth. Major initiatives include a \$500,000-per-year youth hub to tackle youth mental health, isolation, and crime and recreational projects including the \$9M Tolosa Park upgrade, \$83.8M Glenorchy War Memorial Pool redevelopment, and a \$17.5M shared-use path for Humphreys Rivulet. In this submission, Council also provided advocacy for the Northern Suburbs Transit Corridor, integrated youth and civic services, economic efficiency through tax reforms, and partnerships with state and federal governments, ensuring long-term social and economic benefits.

A Priority Project Prospectus was drafted and shared with Carol Brown, Andrew Wilkie and Jonno Duniam ahead of the upcoming Federal election.

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

No new council land was released for housing development and social housing in Q2.



NUMBER OF REZONING AMENDMENTS PREPARED TO INCREASE CAPACITY FOR HOUSING

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

A planning scheme amendment was lodged in February 2024 for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development.

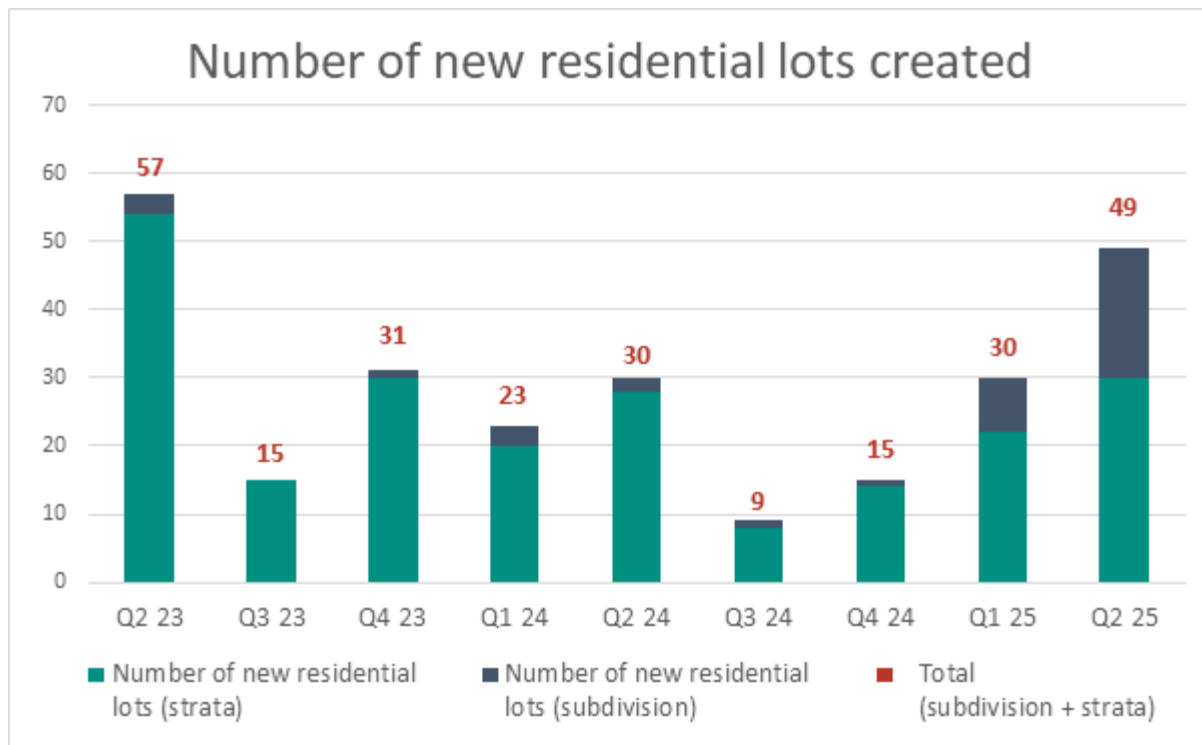
A planning scheme amendment to rezone land at 271, 293, and 263 Main Road Austins Ferry from Rural Living to General Residential and apply a specific area plan control to manage the residential and industrial land interfaces was lodged in December 2024. The request includes an application for 42 multiple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

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

NUMBER OF NEW RESIDENTIAL LOTS CREATED

While the number of new lots created is still relatively low (19), this figure is double the last quarter and well above the three year average of about 5 lots. There is also a significant increase in strata lots with 30 lots being approved, up from 22 lots last quarter.

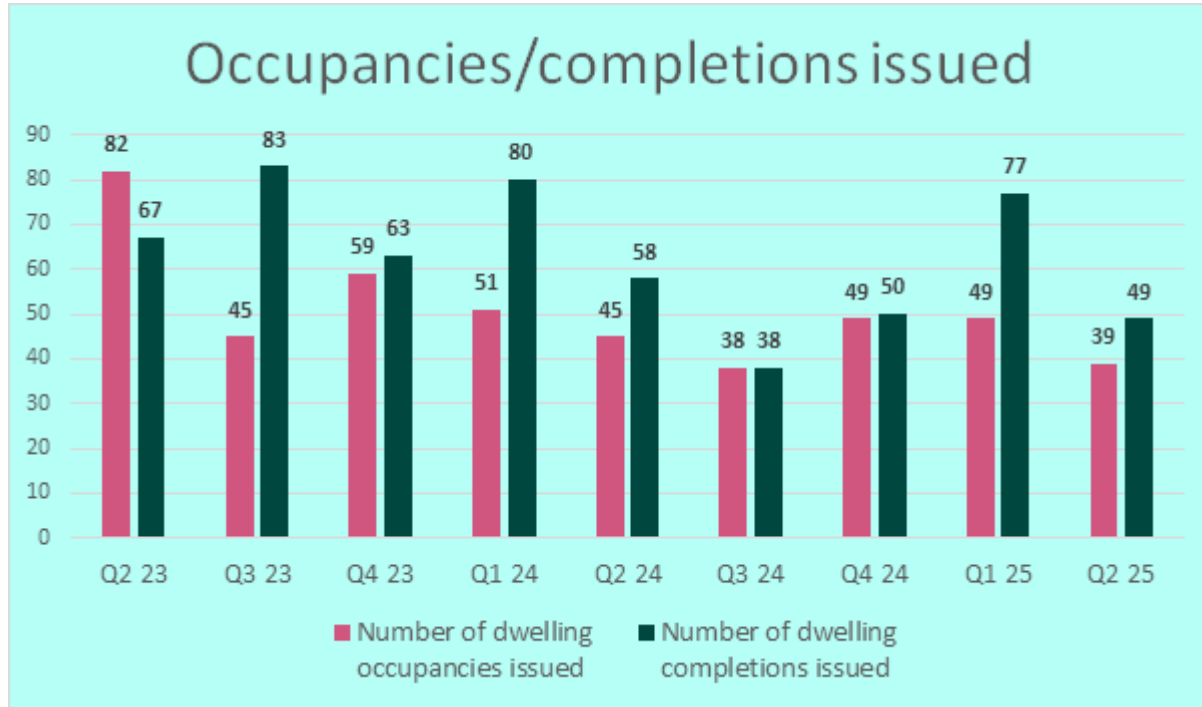
Strata lot creation continues to dominate subdivision. This is potentially due to the increased yield it provides, and the applicants not being required to provide road infrastructure.





NUMBER OF DWELLING COMPLETIONS

Dwelling completions remained in line with the rest of the calendar year, but were slightly lower than the previous year as fewer outstanding follow-ups have been completed within the last 6 months. This is due to a slight increase in application numbers and a focus in follow-up of illegal works.



STATUS OF THE NORTHERN SUBURBS TRANSIT CORRIDOR (NSTC) PROJECT

The NSTC forms an important part of the City Deal. Funding for the NSTC includes: \$2,500,000 (planning) and \$22,500,000 (construction). This quarter, the CEO provided input to an Implementation Board meeting and has met on several occasions with Greater Hobart CEOs and the State Government to discuss a path forward.



BUILDING IMAGE AND PRIDE

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

NUMBER OF YOUTH EMPLOYMENT, TRAINING AND REFERRALS

Ongoing collaboration with the Jobs Hub resulted in six youth referrals for employment and training opportunities.

The Youth Connector was present regularly in the forecourt, providing engagement and guidance to young people.

Programs Developed and Delivered:

- First Tee Program: Engaged over 90 students across Cosgrove and Montrose High Schools, teaching life skills through golf.
- RESET Program: Supported 8 families, referring them to local services including Pulse Health, Food Bank, and Jobs Hub.
- Happy Mentor Program: Delivered term-based mentoring sessions, wrapping up for 2024 with plans to re-launch in 2025.
- First Gear Program: Completed another cycle, teaching safe driving skills, with 7 participants successfully finishing the program.

Partnerships and Collaborations:

- Worked with a variety of organisations, including Mission Australia, Pulse Health, Dress for Success, and the Salvation Army, to enhance service delivery and youth outcomes.
- Mission Australia maintained regular outreach on GCC lawns, supporting young people twice a week.

RECRUITMENT OF A YOUTH ENGAGEMENT OFFICER

A Youth Engagement Officer has been recruited and has begun working with the community and stakeholders.

NUMBER OF PROGRAMS DEVELOPED AND RUN BY COUNCIL

Mission Australia will now attend Council forecourt every Monday and Thursday, replacing the previous Friday schedule.

Summer break youth engagement commenced every weekday from 1pm to 4pm on the forecourt during the school holidays.

A thrive to 25 Youth Network meeting took place on 17 Dec 2024 at Council Chambers. The next meeting is scheduled for 27 February 2025.

A meeting between the Safe City Lead, Wellbeing & Resilience Officer, and Youth Engagement Officer was held to plan youth engagement activities for the first half of 2025, including marking key dates for events.

- Ongoing planning for upcoming activities, including a school holiday BBQ, Back to School BBQ, Youth Week celebrations, skate events, and more.

No updates on the Happy Mentor Program until Q3.



NUMBER AND VARIETY OF PARTNER ORGANISATIONS ENGAGED WITH COUNCIL.

Organisations engaged with a focus on improving safety and inclusion, including:

- Multicultural Council of Tasmania (MCOT)
- Migrant Resource Centre
- Karadi
- B Kinder Foundation
- Ending Loneliness Foundation
- Kevlar Security Solutions
- Ogilvy Jennings
- Welcoming Australia
- Reconciliation Tasmania
- Working It Out
- Tasmanian Police
- Department of Home Affairs
- Department of Social Services
- Local Schools: Montrose Bay High School, Cosgrove High School, St Francis Alternative Learning, T4

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

Infrastructure & Development and Community & Corporate Services are working collaboratively to work with other external service providers to raise graffiti awareness and action prompt removal of graffiti from their assets. So far, two businesses have been contacted and we have had positive responses and outcomes. This will continue to build momentum in the 2025 calendar year.

In addition to this, the Operations & Maintenance team gave a presentation to the Elected Members. This outlined the challenges that face the Urban Services Team and what could be changed to better service the community. This presentation received well and additional funding has been secured to increase focus on cleanliness with the three major CBD areas.



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

The Work Centre has worked alongside Recreation and Environment to ensure the best outcomes for the municipality. This has encompassed working together on project delivery and ongoing maintenance after assets have been handed over.

In Q2, Council saw a sharp rise in vegetation growth due to the warm and wet weather. This has led to a spike in vegetation related requests.

A clearance rate of customer requests of 82.5% has been achieved, with the remainder being reviewed and actioned to align with works scheduling.

682 request were received in the second quarter.

- Facilities: 85
- Parks & Rec: 72
- Roads: 245
- Stormwater: 60
- Urban Services: 82
- Vegetation: 138

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

Over the October to December 2024 quarter 13,305 people visited the Moonah Arts Centre. The monthly breakdown is:

- October - 5,799
- November - 3,125
- December - 4,381

The quarter saw an average weekly attendance being 1,108 people visiting the Centre.

NUMBER OF REFLECT RECONCILIATION ACTION PLAN ACTIONS IMPLEMENTED

Key Achievements in Strengthening Relationships with Aboriginal and Torres Strait Islander Peoples:

- Community Inclusion and Connection.
- Delivered a Thursdays Together Lunch at Salvos on 26 September 2024, serving meals to over 40 individuals, fostering community connection and providing support for those affected by the rising cost of living.
- Participated in planning and coordination for World Kindness Day.
- Reconciliation and Inclusion Planning.
- Continued efforts to implement the Reconciliation Action Plan (RAP) by creating opportunities for engagement and cultural awareness within the community.
- Supported cultural safety and inclusion initiatives as part of ongoing commitments under the RAP.
- Progress on Inclusion Frameworks.



- Advanced the formation of the LGBTIQ+ advisory group, including recruitment, stakeholder engagement, and the first meeting of the group.
- Promoted collaboration with organisations such as Equality Tasmania, Working It Out, and TasPride, fostering intersectional inclusion.
- Community Cultural Engagement Initiatives.
- Worked on the inclusion of Aboriginal and Torres Strait Islander cultural elements in Council activities and continued collaborations with community groups to strengthen relationships.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

Council hosted one Citizenship Ceremonies during Q2 where 43 conferees from 13 countries became Australian Citizens. Over 120 guests attended this ceremony.

On the October 20, Council hosted a free event on the Council Lawns celebrating the 60th Anniversary of Glenorchy being declared a city. The day included an address from the Mayor and CEO, a history exhibition, musical performances featuring local talent, local food trucks and children's activities. Over 400 guests attended this event. In addition to the anniversary event, an art exhibition, "Glenorchy in Watercolour: Through the eyes of Mollie Tomlin" was held at the Moonah Arts Centre from 1November 14 to December 24. The exhibition featured watercolours of historic Glenorchy landscapes and buildings, painted by local art hero, Mollie Tomlin. The exhibition was well attended for its duration.

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.

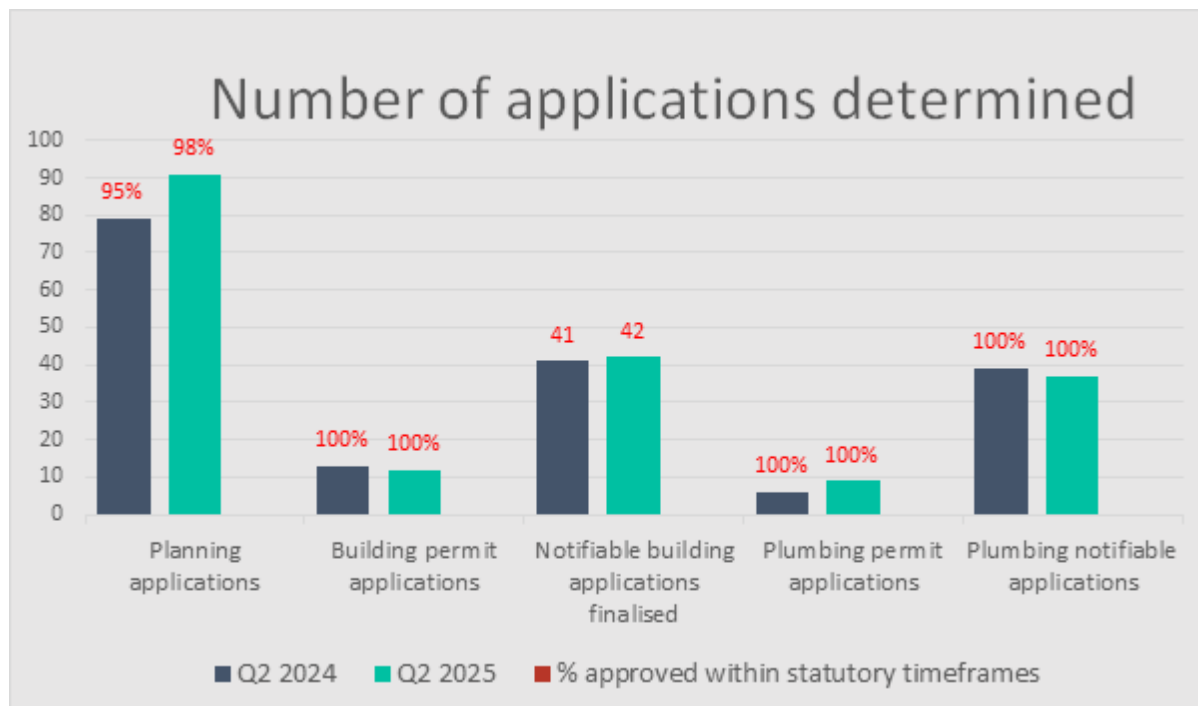
NUMBER AND TYPES OF ENGAGEMENT WITH GLENORCHY BUSINESSES

Following on from the business safety breakfast in Q1, Council developed and distributed a series of safety brochures to provide local businesses with advice on how to keep themselves and their staff safe in the event of anti-social or criminal behaviour.

In December 2024, Council launched the Treasure Trail with eight local charities participating. The Treasure Trail is an initiative to promote local op shops, the circular economy and sustainability.



NUMBER OF PLANNING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



CUSTOMER SATISFACTION SCORE (GOAL IS GREATER THAN 75%)

Council's Customer Satisfaction (CSAT) Score for the second quarter of 2024/25 is 87.5%. This score was calculated from 736 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%)

For this quarter, the Customer Service Centre answered 83% of the 7,874 calls received within one minute.

PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES

For this quarter, the Customer Service Centre completed 97% of the 3,135 enquiries at the front counter in under 5 minutes.

PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT

Unfortunately, according to our data, only 50% of the 776 call-back requests were returned by the end of the next business day. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary. Once our new corporate system is live, this figure is expected to become more accurate, and it is predicted to show a significantly higher percentage.

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

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

NUMBER OF JOB PLACEMENTS THROUGH THE GLENORCHY JOB HUBS BY TYPE

Total Registered	84
Full time	29
Part time	16
Casual	48
Contract casual	0
Contract part-time	1
Contract full time	0
Total	94

PROGRESS OF COUNCIL LED PLANNING SCHEME AMENDMENTS

A response to a further information request was provided in November 2024, however it was only partially satisfied. Council officers are aiming to continue to work with the applicant to develop sound planning controls so the land can be released for residential development.

NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY

A draft Parking Plan and Cash in Lieu of Parking was taken to Council workshop in September. Feedback was received and the documents are being reviewed and updated prior to be taken to Council for adoption.

A review of accessible car parking spaces is complete.

An investigation into network capacity for electric vehicle chargers has been completed with Tas Networks.

A parking directional signage project has been completed.



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.

With 40 new registrations during Q2, there are now 1727 people registered on Council's 'Let's Talk, Glenorchy' engagement site. During the reporting period 'Let's Talk, Glenorchy' received 3,111 visits with 340 contributions to engagement projects.

There was one engagement project during Q2 - Review of GCC Animal Management By-Law which was at the 'Inform' level on the Spectrum of Public Participation and at a Level 3 on the Level of Impact Scale.

The Open Workshop trial continued during the quarter with three held. These included a presentation on the Future of Glenorchy War Memorial Pool in October which was attended by 180 people in person and online, a presentation on Bushfire Preparedness and the Northern Suburbs Transit Corridor in November was attended by 47 people in person and online, and a presentation on Council's Future Direction Survey results and the Glenorchy Sports Centre attended by 81 people in person and online.

HARDSHIP APPLICATIONS ARE PROCESSED IN ACCORDANCE WITH POLICY

There was one Hardship Application received in Q2 and this received support with their payment difficulty.

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

Council continues to communicate regularly with community through a number of channels across social and traditional media. Each month the Glenorchy Gazette features an average of eight stories on Council activities and updates. During the quarter Council released 12 media statements, all of which were picked up across traditional media channels. They included statements on the redevelopment of the pool, the passing of Alderman Dunsby and appointment of Aldermen Ridler and Marks, the completion of playspaces projects and various community initiatives. During this quarter GCC also contributed to three third party media releases including a Tas Police safety drive, TasWater's handover of Tolosa Park to GCC and the launch of TasWaters refilling station project. During Q2 GCC Facebook page saw a 18.4% increase in reach with content reaching over 111,000 accounts and page visits have increased by 29.2% with over 33,000 visits. The GCC page recorded a 7.8% increase in link clicks, with 377 new followers recorded during the time period. This represents an increase of 43.3%.

NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

In December the State Government released a discussion paper on its legislative change proposal to support its Priority Reform Project. Council will provide comments to the Minister in Q3.

Senior Leaders participated in: Southern General Manager's Meetings, Greater Hobart Digital Twin Briefing, Committee for Greater Hobart meeting, Greater Hobart CEO/GM meeting, Greater Hobart Advisory Group meeting, Ferry SteerCo meeting, GM Workshop, TasWater General Meeting, Greater Hobart Mayors Forums, 1 MAC Point Meeting, TasWater South AGM, Southern Tasmanian Regional Waste Authority Owners Forum, Greater Hobart Committee meeting, Derwent Estuary Program meeting, LGAT General Meeting, Housing Forum, STRLUS steering committee meetings, other meetings and forums.

**Key Achievements in Housing Advocacy:**

- Policy Contributions
 - Provided information for the 'Increasing Housing Supply' report for the Deputy CEO.
 - Collaborated with the City of Hobart on a Greater Hobart Homelessness Position Statement, discussed at the Greater Hobart Homelessness Alliance (GHHA) meeting on 5th December.
- Collaboration and Engagement
 - Officers attended GHHA meeting on 2 December 2025 to contribute to regional housing solutions.

Key Achievements in Reducing Gambling Harm:

- Awareness and Advocacy
 - Promoted Gamble Aware Month resources online and at a Community BBQ.
 - Prepared advocacy materials supporting the introduction of a pokies pre-commitment card and briefed the Mayor.
- Research and Collaboration
 - Updated local gambling statistics and tracked national reforms.
 - Strengthened relationships with peak bodies to align on harm reduction priorities.

Key Achievements in Housing Advocacy:

- Policy Contributions:
 - Provided information for the 'Increasing Housing Supply' report for the Deputy CEO.
 - Collaborated with the City of Hobart on a Greater Hobart Homelessness Position Statement, discussed at the Greater Hobart Homelessness Alliance (GHHA) meeting on 5th December.
- Collaboration and Engagement:
 - Attended GHHA meeting on 2nd December to contribute to regional housing solutions.

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

76 Council decisions were made in Q2, of which 64% 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 Q2.

COMPLETED FUEL REDUCTION BURNS

During Q2 there were no fuel reduction burns completed. Typically Q2 aligns with the spring season of controlled burning. Work has been progressing with the Tasmania Fire Service (TFS) to conduct one fuel reduction burn during the current financial year. The TFS' negotiations with private landholders included in the proposed burn are still ongoing with some resistance being apparent. The Bushfire Mitigation Team has offered to support the TFS in their negotiations. As highlighted in the first quarter reporting, it remains unlikely a planned burn will proceed before Q4.

**METRES OF FIRE TRACKS MAINTAINED**

Approximately 40km of council managed fire trails (the entirety of the GCC fire trail network) have been regularly inspected and maintained to specifications through Q2. Weed control, trail-edge vegetation management and drainage maintenance continued as part of scheduled inspections. A 500m stretch of the Chapel Fire Trail was reconstructed during Q2, significantly improving the trail surface. Scoping was undertaken and Works Order issued for Q3 culvert and pothole works.

NUMBER OF STORM WATER PITS INSTALLED

Approximately 32 new stormwater pits (including Inlet Pit, Maintenance Hole, Head Wall/End Wall) have been installed in Q2.

METRES OF PIPES AND DRAINS INSTALLED

546m of new stormwater pipe was installed in Q2.

EMERGENCY MANAGEMENT ORGANISATION PREPAREDNESS

A review of the Municipal Recovery Plan is almost complete.

NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

Abbotsfield Park stormwater replacement was completed. Humphreys Rivulet retaining wall at Murrayfield Court complete. Works are yet to commence on Redlands Drive Flood Remediation Works and Chandos Drive Stormwater Diversion which will commence later this financial year.

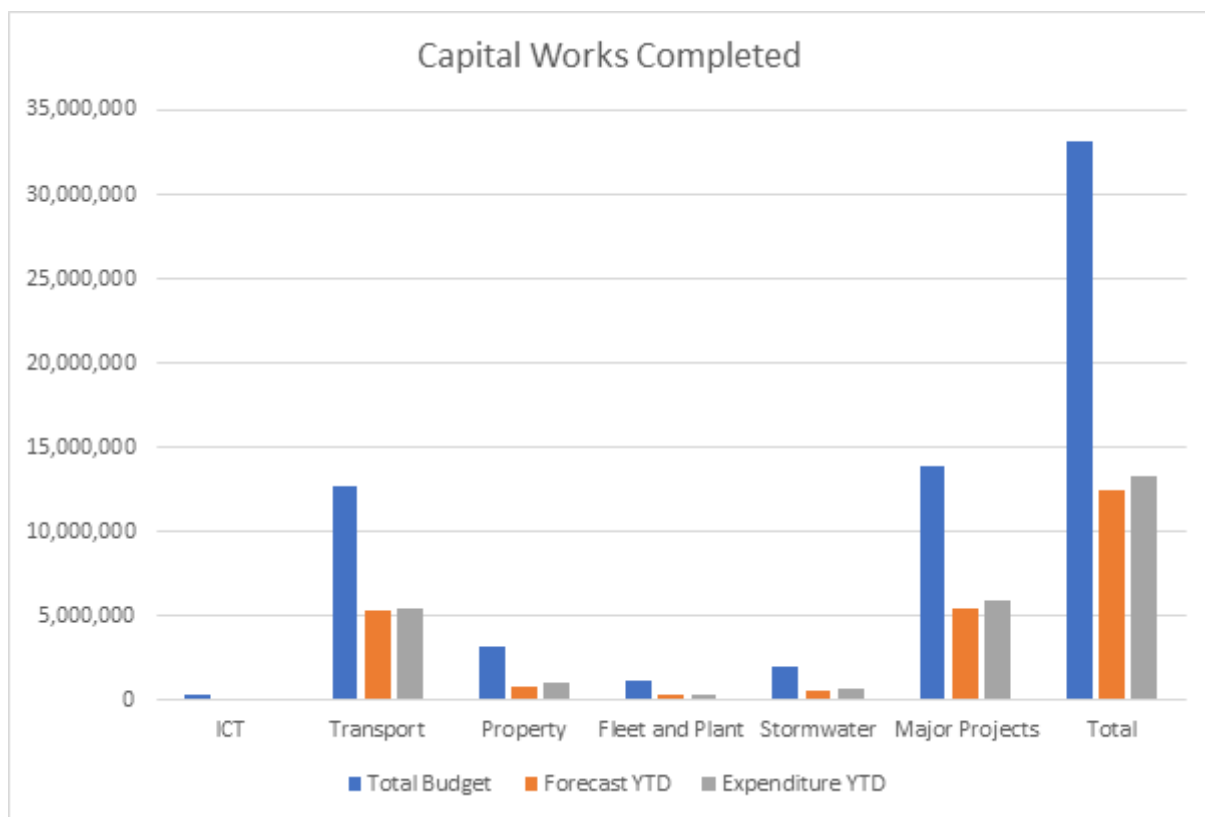


PERCENTAGE OF RECURRENT CAPITAL WORK PROGRAM DELIVERED AGAINST ANNUAL BUDGET - RECURRENT AND MAJOR WORKS

Council’s Capital Works program has an annual budget for this year of \$33.1 million. Council’s expenditure on its normal body of capital works is slightly ahead of forecast (106% vs forecast). It is anticipated that Council will complete most of all roads, footpath, bridge, stormwater and property renewal and upgrade works that have been planned for this financial year.

Council is undertaking a large program of grant funded major projects, which involves some major sporting facility redevelopments. The scope and size of these projects is a resource intensive process. Expenditure is also slightly ahead of forecast for this time of year (107% vs forecast).

Overall, Council has spent 40% of the entire capital budget at the halfway point of the financial year, which is a strong position to be in as expenditure usually ramps up towards the end of the financial year.





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

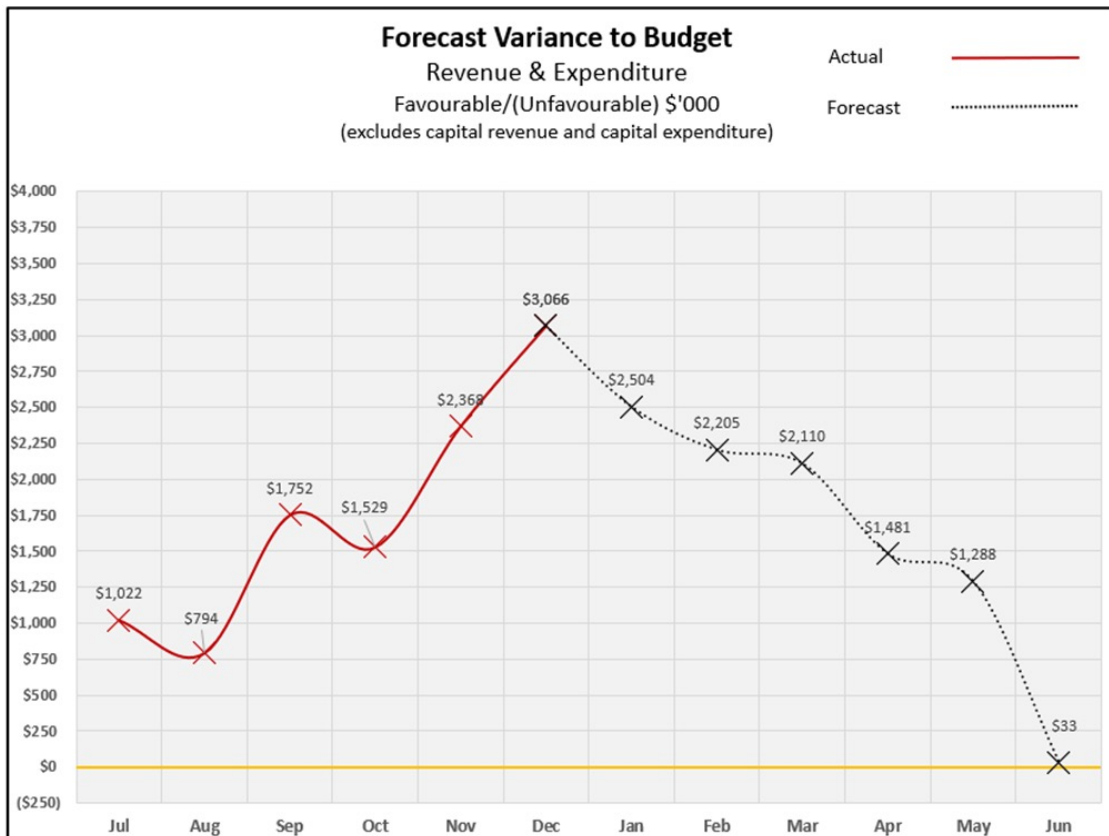
Council's Capital Works program has an annual budget for this year of \$27.3 million. Council's expenditure on its normal body of capital works is slightly behind forecast (75% vs forecast), however spending always ramps up as the financial year progresses. It is anticipated that Council will complete the majority of all road, footpath, bridge, stormwater and property renewal and upgrade works that have been planned for this financial year.

Council is undertaking a large program of grant funded major projects, which involves some major sport and recreation redevelopments. The scope and size of these projects is a resource intensive process. 82% of expenditure has been spent against original forecasts.

In total 17% of the total capital budget has been spent year to date.

Drainage asset management dashboard is currently under development. Condition and revaluation specifications have been developed. Two actions are yet to be commenced for this financial year.

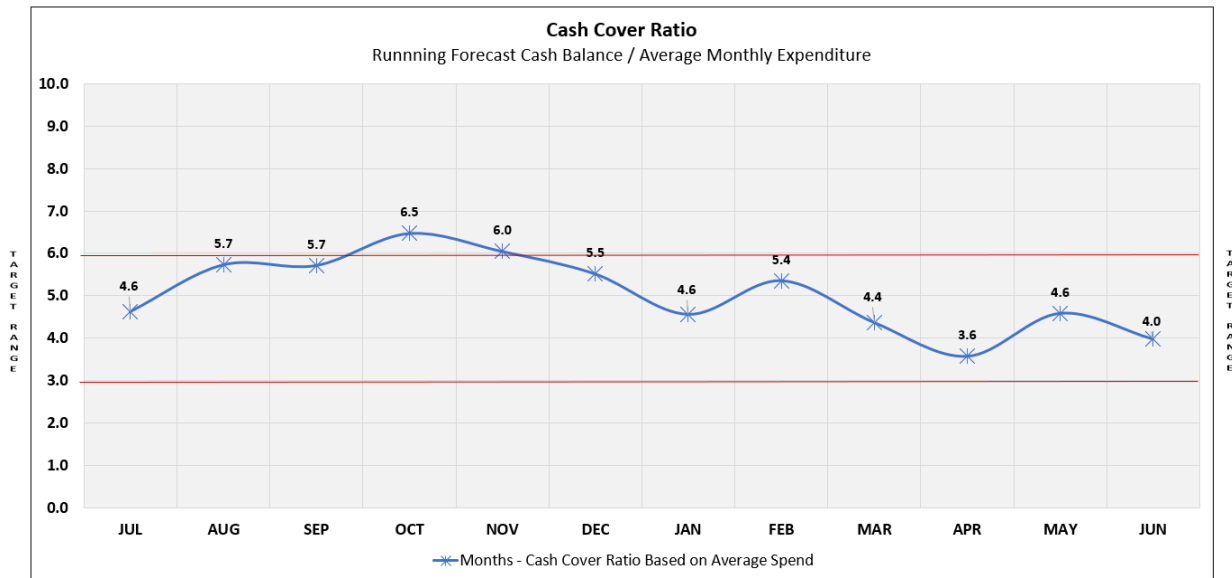
FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY



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



CASH COVER RATIO IN MONTHS



DELIVER ANNUAL, QUARTERLY AND MONTHLY REPORTS ON TIME

In quarter two, Council received two monthly and one quarterly financial performance reports. The annual accounts for 2023/24 were signed off by the Tasmanian Audit Office on 8 October 2024.

Annual Plan actions continue to be monitored via new reporting system for presentation to Council and community. Q1 reporting was positively received.

COMPLETION OF MI GLOBAL STUDY AND PROGRESS ON POOL REFURBISHMENT.

The final Business case endorsed by Council at the November Council meeting. The final business case includes a larger outdoor and indoor aquatic facility with a health club. Council has authorised the CEO to utilise the business case to seek funding support for the project.

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

Design works continuing for the refurbishment of the existing pool site. Council is aiming to issue request for tenders for construction work in early 2025. The State Government Grant Deed was received in Q2.

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

During the quarter a submission was made to the 2025–26 Tasmanian Government Budget Community Consultation process. This submission outlined key priorities to enhance community services, infrastructure, and economic growth. Major initiatives include a \$500,000-per-year youth hub to tackle youth mental health, isolation, and crime and recreational projects including the \$9M Tolosa Park upgrade, \$83.8M Glenorchy War Memorial Pool redevelopment, and a \$17.5M shared-use path for Humphreys Rivulet. The Council advocates the Northern Suburbs Transit Corridor, integrated youth and civic services, economic efficiency through tax reforms, and partnerships with state and federal governments, ensuring long-term social and economic benefits. A prospectus outlining Councils 2025/26 priority projects was drafted and sent to Senator Carol Brown, Andrew Wilkie and Jonno Duniam in preparation for potential election commitments ahead of the 2025 Federal election.

**PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE**

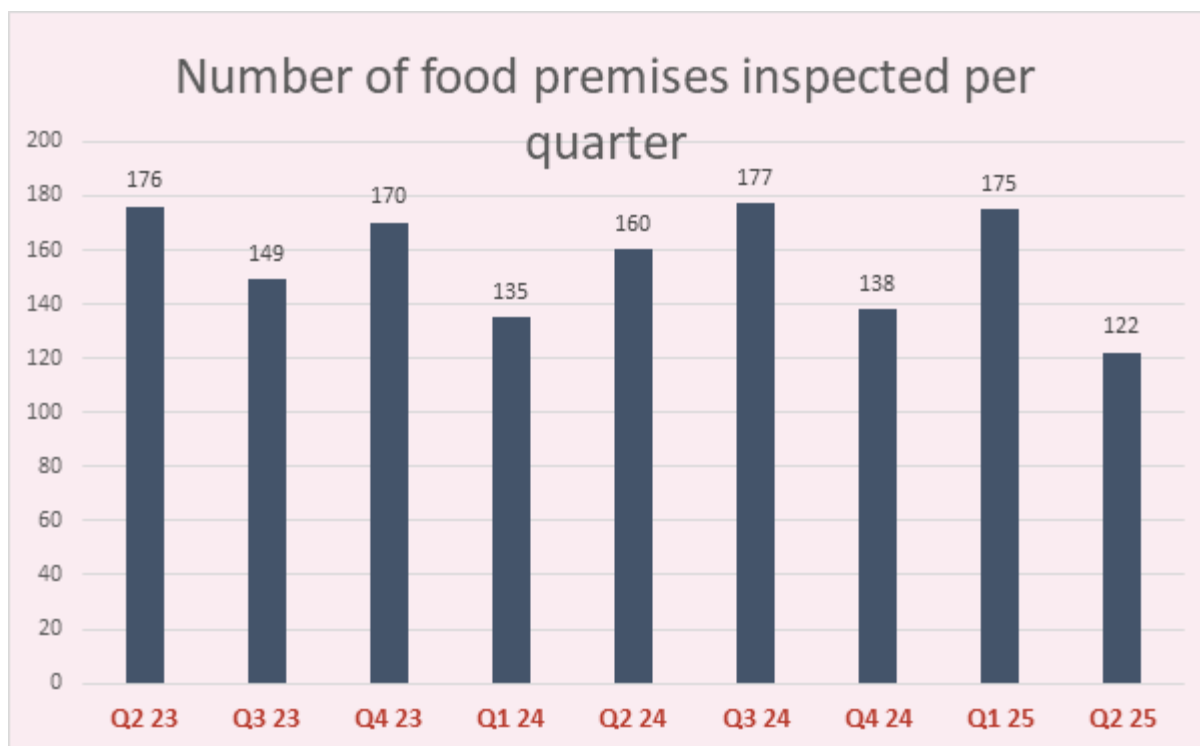
Meetings were held with managers to review Councils risk register. This information is now being collated.

NUMBER OF DOCUMENTS ADDED TO COUNCIL'S DOCUMENT MANAGEMENT SYSTEM

Council received, registered, and tasked 5,605 articles of incoming correspondence during Q2, adhering to regulatory obligations.

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

During Q2, 167 general fire risk notices were sent, 204 properties were inspected, and 54 abatement notices were issued.

NUMBER OF FOOD PREMISES INSPECTED**NUMBER OF PATROLS CONDUCTED AND NUMBER OF PARKING TICKETS ISSUED**

Council Officers have conducted over 1,200 parking patrols across Q2, issuing 1,365 infringement notices.

NUMBER OF DOGS REGISTERED

At the end of Q2, a total of 6,498 dogs have been registered with the Council.

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

Council issued 45 infringement notices during Q2 for non-compliance of the *Dog Control Act 2000*, and none for non-compliance of Council's Animal Management By-Law.

COMPENSATION INCIDENT RATE 20 BENCHMARK

During Q2 there were five compensation claims.



NUMBER OF STAFF PARTICIPATING IN TRAINING

During Q2, Council officers have been actively working toward completing the action items in the Workforce Development Plan. A variety of impactful training programs were delivered that have supported the organization's growth and development, covering a diverse range of essential topics.

20 training programs were delivered during Q2, covering topics such as safety and emergency response, operational skills, health awareness and wellbeing, soft skills development, and compliance and regulatory.

Safety and Emergency Response:

- Licence to Operate a Forklift Truck
- Provide First Aid
- CPR Training
- Remote First Aid
- Fire Warden Training
- AIIIMS Training (Incident Management)
- Working at Heights Refresher

Operational Skills:

- Operate a Drain Cleaning System
- Conduct Roller Operations
- Traffic Management Course
- Traffic Management – Practical Sessions
- Operate and Recover Four Wheel Drive

Health Awareness and Wellbeing:

- StrokeSafe Awareness
- Mental Health First Aid

Soft Skills Development

- Customer Service Workshop
- Emotional Intelligence Workshop

Compliance and Regulatory

- HSR Introductory Course

Over 218 hours, a total of 233 employees participated in these programs, demonstrating Council's commitment to developing a knowledgeable and skilled workforce.



PROJECT HUDSON MILESTONES COMPLETED

Configuration workshops, user acceptance testing, and change impact assessment activities were substantially progressed for Project Hudson Phase 1 and Phase 2 Core System Modules. For Phase 1 this included extensive activity within the modules of Finance, Cash Receipting, Payroll, Human Resources, and Property & Rating. For Phase 2 this included Customer Service, Infringements, Animals, Environmental Health, Local Laws, Events, and Licensing and Compliance.

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 Program's Recreational Water Sampling program commenced for the season on the 3 December 2024. Samples are being taken at Windermere Beach (primary water contact) and Elwick Bay (environmental sample). Windermere Beach has needed two resamples since the program has commenced due to the large volume of rain received preceding sampling. The Stormwater and Rivulet Sampling program has continued with monthly environmental water samples are being collected from five sample points.

NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

There were 21 Care Group events in Q2 supported by Council.

COMPLETION OF BERRIEDALE-WINDERMERE FORESHORE PROJECT

Walking track connecting Lowestoft Bay to Connewarre Bay was completed in Q1 including Aboriginal naming 'takara makuminya - Walking track on Timtumili Minanya/Derwent River', and sensitive construction techniques due to nearby artefact sites.

Contract awarded with work scheduled to commence in February for an extension of the Windermere pathway and boardwalk, in collaboration with the Derwent Estuary Program project to restore salt marsh communities in the area.

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

1,081 tonnes of materials diverted from the Jackson Street Landfill in Q2 through recovery of materials. An additional 1584 tonnes of kerbside waste diverted through FOGO kerbside collection, and 911 tonnes through recycling kerbside collections in Q2.

COUNCIL'S CLIMATE CHANGE MITIGATION ACTION PLAN - ACTIONS PROGRESSED

Works have now been completed for a fenced enclosure at Council carpark including the installation of two electric vehicle chargers. Two electric fleet vehicles have now been delivered and are in service. Council has lodged an application for solar panels for Council chambers which is currently awaiting a response. 1.4 million m³ of biogas has been captured from the Jackson Street landfill. This is the equivalent of removing 12,700 tonnes of Co₂ from the atmosphere. Three separate Biorchar events were undertaken with approximately 960L of biochar created. No native trees were planted in Q2.



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

The tender process complete and contract awarded to Faulkner Construction – works due to commence early February 2025.

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

All Playspace construction works are now completed.

NUMBER OF PUBLIC ART OVERSIGHT GROUP MEETING.

The Public Art Policy is being reviewed. The Executive Leadership Team has provided broad feedback, and a follow up meeting is scheduled for Q3.

COMPLETION OF MAJOR RECREATION PROJECTS AT KGV, AND NORTH CHIGWELL

Building works for KGV & North Chigwell progressed well during Q2 and is expected to be complete in Q3 (KGV) and Q4 (North Chigwell). All other sub-projects are completed.

PUMP TRACK/SKATEPARK AT CLAREMONT PROJECT MILESTONES COMPLETED

Skate Ramp construction was completed in December 2024. Pump track construction is commencing in January 2025.

UPGRADE PROJECTS IDENTIFIED AND COMPLETED

Renfrew Circle Road Reconstruction Stage 1 completed. Ashbourne Grove Reconstruction Stage 2 has commenced.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

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

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

The KGV pedestrian crossing, Bayswater Road kerb ramps at Bowden to Terry Street is yet to commence.

