



**Glenorchy
City Council**

Quarterly Report

Quarter 4, 2025-26





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 fourth quarter of the 2025/26 financial year, Council reached several significant milestones that will have a lasting impact on the Glenorchy community. The quarter saw major projects move from planning into delivery, important strategic initiatives endorsed, and substantial progress made on key community infrastructure projects that support Council's long-term vision for the City.

Highlights included the successful establishment of the Glenorchy Youth Hub, continued progress towards reopening the Glenorchy War Memorial Pool, completion of the Apex Park playground upgrade and endorsement of Prosperous Glenorchy 2031. These achievements strengthen community wellbeing, support future growth and create opportunities that will benefit residents for years to come.

FINANCIAL POSITION

Council ended the 2025/26 financial year in a favourable interim financial position, with the operating result \$3.289 million better than budget. This was made up of \$407,000 more operating revenue than budgeted and \$2.882 million less operating expenditure than budgeted.

Interim operating revenue was \$84.521 million, compared with a budget of \$84.113 million. This result was supported by higher interest income, a special TasWater dividend and other income, which offset lower rates revenue, user charges and operating grants. Operating expenditure was \$80.729 million, compared with a budget of \$83.611 million, with the main savings in materials and services.

Capital works expenditure totalled \$29.121 million against an annual budget of \$31.899 million. This included \$22.407 million for recurrent capital works and \$6.714 million for major projects.

Council's cash and investments remained stable at \$36.230 million, compared with \$36.737 million at the same time last year. Rates collection was 97.9%, broadly consistent with last year's result of 98%.

These interim results show that Council remained in a sound financial position at year end, while continuing to deliver important services and infrastructure for the community.

YOUTH HUB

A significant milestone was achieved during Quarter 4 with the successful establishment of the Glenorchy Youth Hub.

Following a soft launch during Youth Week in April, the Hub quickly became a popular community space, providing a safe, welcoming and inclusive environment for young people. Attendance continued to grow throughout the quarter, with approximately 50 young people regularly attending weekly after-school drop-in sessions and increasing participation from schools, youth services and community organisations.

The Hub is already creating opportunities for young people to connect with peers, access support and participate in positive recreational and educational activities. The successful transition from planning to delivery reflects Council's long-term commitment to supporting the wellbeing and development of young people across the municipality.

Preparations were also completed during the quarter to expand Youth Hub operations from July, enabling more young people to access the facility and its programs.

ENGAGEMENT ACTION PLAN

Council strengthened its commitment to inclusive community participation by endorsing the Engagement Action Plan in April 2026.

The plan provides a framework for engaging with people who may not traditionally participate in Council consultation and focuses on removing barriers to participation, increasing accessibility and broadening the range of engagement approaches used across the organisation.

Informed by feedback from surveys and a review of Council's engagement practices, the plan will help ensure a broader range of community voices contribute to shaping future decisions, projects and services.

COMMUNITY SAFETY AND HOMELESSNESS INITIATIVES

Council continued to work collaboratively with community organisations, government agencies and support services to improve community safety and support vulnerable members of the community.

Partnerships addressing homelessness remained a priority throughout the quarter. Council continued participating in regional homelessness initiatives and maintained strong working relationships with organisations providing direct support to people experiencing homelessness or housing insecurity.

Community safety activities also continued throughout the quarter, with Council working alongside Tasmania Police, security providers and community organisations to promote safe public spaces and respond to emerging issues.

GLENORCHY WAR MEMORIAL POOL

Substantial progress was achieved on the Glenorchy War Memorial Pool redevelopment during Quarter 4.

Works advanced from approximately 69% complete in April to around 94% complete by mid-June, with major progress achieved across the pool structure, changeroom facilities, plant room, accessibility improvements and associated site works.

A significant milestone was reached during the quarter when the changeroom building received its Certificate of Occupancy. Installation of mechanical and heating systems progressed, accessibility improvements continued and the Changing Places facility was delivered and installed.

By the end of the quarter, works neared completion, with final commissioning and site preparation activities to continue into July ahead of the planned reopening on 1 October 2026.

The project is restoring an important community asset and one of Council's significant infrastructure investments in recent years.

APEX PARK

A major milestone in Council's Playground Strategy was achieved with the successful completion and opening of the new Apex Park playground in Lutana.

The upgraded facility provides enhanced recreational opportunities for local families and forms part of Council's ongoing investment in accessible and attractive public open spaces.

Building on this success, Council also completed extensive community engagement for the proposed destination playground at Tolosa Park. More than 3,500 responses were received, with the nature-based design selected as the preferred concept for future development.

These projects support Council's commitment to creating high-quality public spaces that encourage recreation, community connection and active lifestyles.

INFRASTRUCTURE AND DEVELOPMENT PROJECTS

Council successfully delivered a significant capital works program during 2025/26, completing most planned road, footpath, bridge, stormwater and building renewal projects. These investments help keep Glenorchy's infrastructure safe, reliable and fit for purpose for the community.

A major milestone was the completion of Stage 2 of the Renfrew Circle reconstruction, from Allardyce Avenue to Barron Avenue. The project included road rehabilitation, new kerb and gutter, upgraded footpaths and additional traffic-calming measures, improving safety and accessibility for residents and road users.

Council also delivered a new public car park at Giblins Reserve to support the growing popularity of the destination playspace. The car park includes permeable pavement and water-sensitive urban design features that improve visitor access while helping reduce stormwater pollutants entering the River Derwent.

Delivery of the Main Road Granton Shared Path also continued, expanding active transport connections and supporting future links to the new Bridgewater Bridge.

ECONOMIC DEVELOPMENT

Quarter 4 saw Council endorse *Prosperous Glenorchy 2031*, a new five-year economic development plan that will guide future investment and economic growth across the municipality.

The plan replaces the previous Economic Development Strategy and establishes 36 actions across five priority areas designed to support business growth, job creation and investment attraction.

Supported by a development pipeline valued at approximately \$620 million, the plan provides a clear framework for economic development while aligning with regional, State and Council priorities.

The endorsement of *Prosperous Glenorchy 2031* represents an important milestone in positioning Glenorchy for future growth and prosperity.

PUBLIC ART

Council continued to invest in public art initiatives that contribute to community pride, strengthen local identity and activate public spaces.

During the quarter, the Cooper Street mural was completed and Council unveiled Everyone's Here, a new large-scale mural celebrating Glenorchy's natural environment and diverse community.

Created by artists Jamin and Luke Emmerton, the artwork adds to Glenorchy's growing collection of public art and reinforces Council's commitment to creating vibrant and welcoming public spaces.

LOOKING AHEAD

As Council enters the 2026/27 financial year, our focus will remain on delivering key commitments outlined in the newly adopted Annual Plan.

Priorities for the coming months include reopening the Glenorchy War Memorial Pool, expanding operations and youth services at the Youth Hub, progressing the Tolosa Park destination playground and commencing implementation of Prosperous Glenorchy 2031.

Council will also continue advocating for priority projects, investing in community infrastructure and delivering initiatives that enhance quality of life for residents.

I thank Council officers, Elected Members, volunteers, community organisations and our many partners for their continued commitment and collaboration throughout the quarter.

The achievements delivered during Quarter 4 reflect the dedication and professionalism of those working to make Glenorchy an even better place to live, work and visit. Together, we continue to build a city that is welcoming, resilient and well positioned for the future.



Emilio Reale
Chief Executive Officer

Financial Performance



Image: Natasha Barber

Quarterly Financial Performance Report

For the quarter ending 30 June 2026

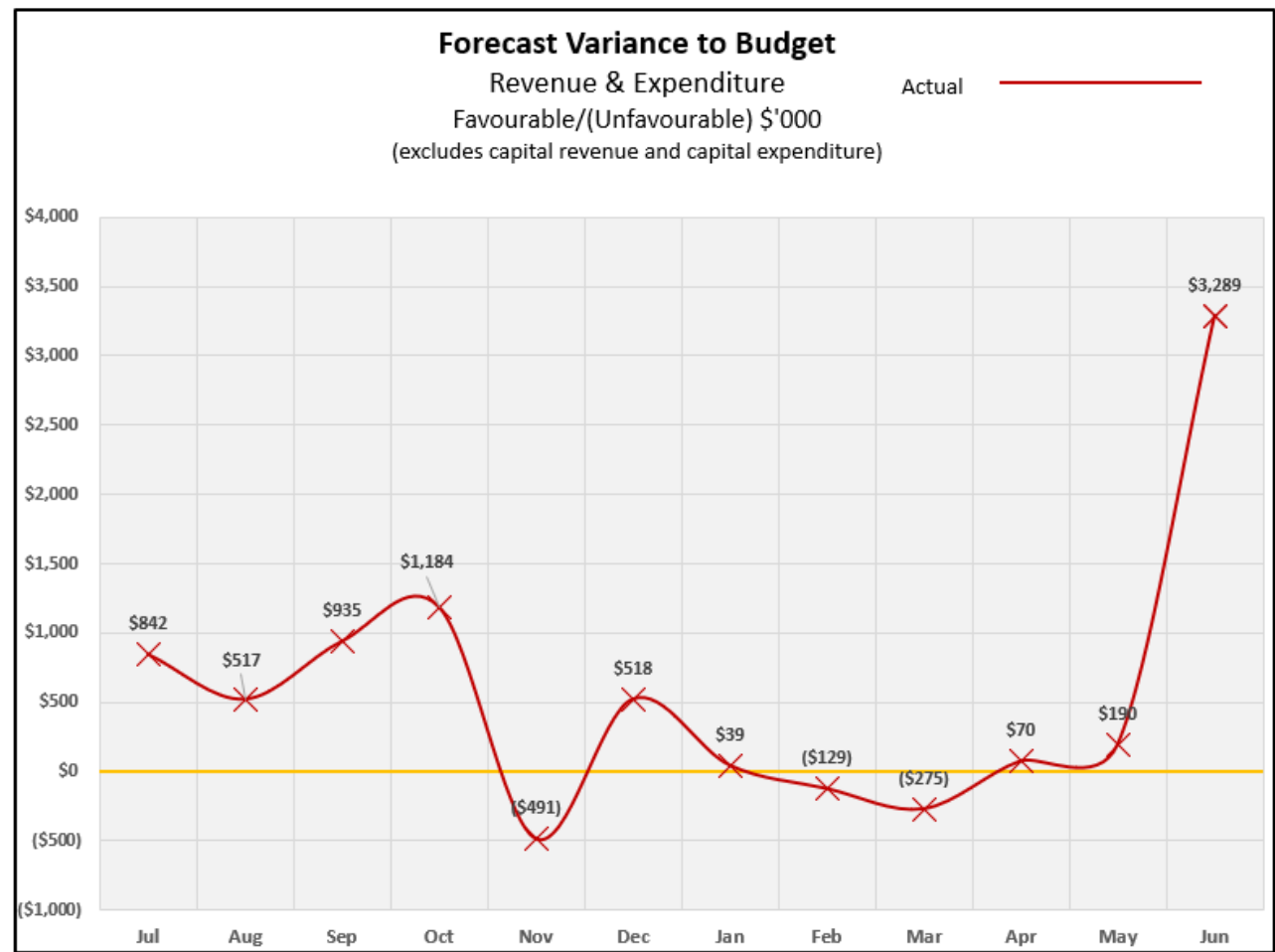
Note: All operational Revenue and Expenditure figures in this report are interim and will not be finalised until completion of 2025/26 year-end accounting adjustments and audit requirements. While many of the required year-end adjustments have been completed and are reflected in this report, it is expected there will be some further income and expenditure adjustments during the annual accounts finalisation process. We expect additional operating costs to be recorded once finalised in relation to landfill rehabilitation costs, grants, workers compensation charges and expense accruals.

OPERATING SUMMARY

Council’s interim operating result as at 30 June 2026 is \$3.289m better than the budgeted position. The favourable variance is the combined result of \$407k more revenue than budgeted and \$2.882m less expenditure than budgeted.

OPERATING FORECAST TO 30 JUNE 2026

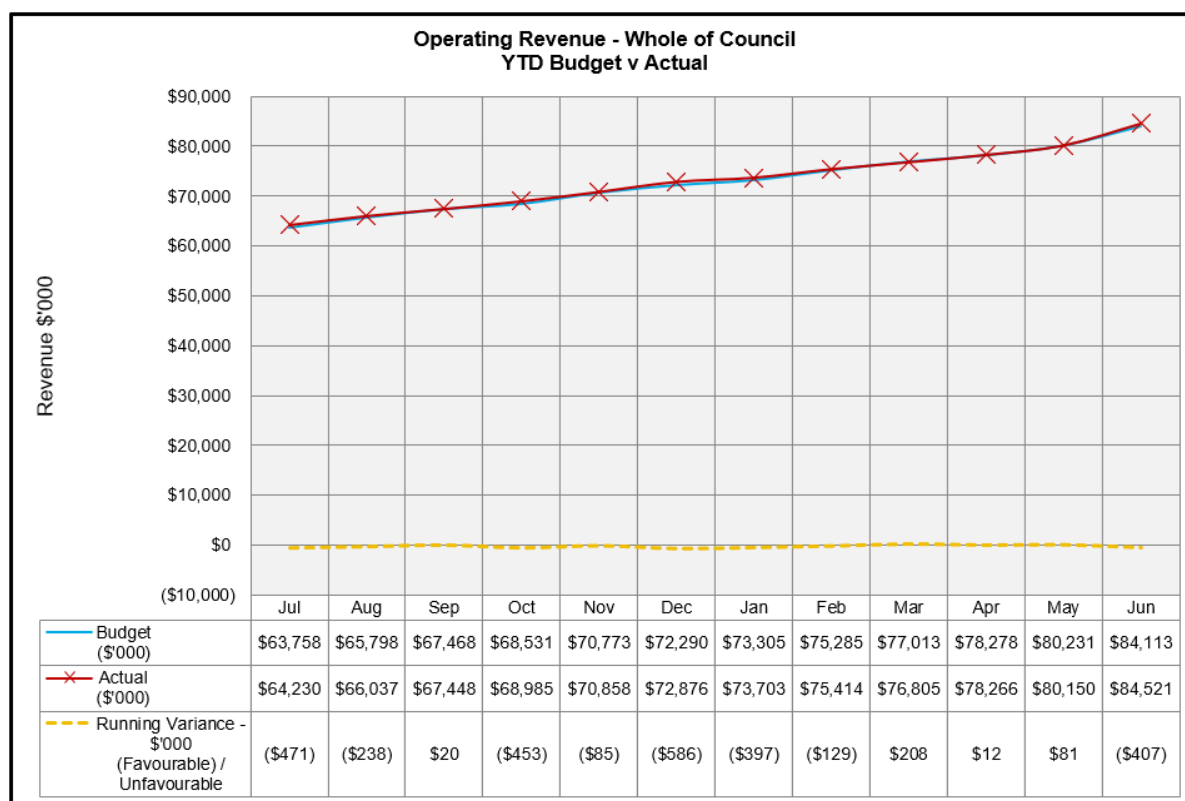
The monthly operating result for 2025/26 is:



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

OPERATING REVENUE

Interim operational revenue is \$84.521m compared to budgeted operational revenue of \$84.113m. This represents a favourable result of \$407k or 0.5% 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 30 June 2026 unless otherwise specified.

NOTE 1 – RATES REVENUE

Unfavourable against the annual \$55.110m budget by \$139k, noting new charitable remissions (\$158k), offset by penalty and interest gains (\$40k).

NOTE 2 – USER CHARGES AND LICENCES REVENUE

Unfavourable against the annual \$16.323m budget by \$106k, noting lower landfill fees (\$304k) and unrealised Moonah Arts Centre business plan initiatives (\$167k), offset by gains in building fees (\$275k) and planning fees (\$186k).

NOTE 3 – INTEREST ON INVESTMENTS

Interest on cash and investments is \$1.954m against an annual budget of \$1.750m primarily due to increased interest rates. Interest received from at-call accounts and redeemed term deposits is \$734k. Interest received from reserve accounts is \$90k. Interest reinvested on term deposits is \$856k. Accrued interest on term deposits before 1 July 2025 is \$77k and after 1 July 2026 is \$351k.

NOTE 4 – OPERATING GRANTS

Operational grant revenue is \$7.782m against the annual \$7.898m budget across the following projects:

Program	Grant (\$)
400022 - Financial Assistance Grant	(4,189,123)
400003 - Berriedale Childcare Subsidies	(1,303,529)
400005 - Benjafield Childcare Subsidies	(681,153)
401467 - Glenorchy Jobs Hub	(645,216)
401346 - Working Together Benjafield	(241,751)
401415 - Working Together Berriedale	(179,538)
401844 - MRC Partnership Fund - Glenorchy Jobs Hub	(140,000)
401941 - NSTC Corridor Plan	(97,500)
401168 - Multicultural Hub Hopkins Street	(75,000)
401484 - Glenorchy Jobs Hub	(72,969)
400951 - Full Gear - Motorbike Riders Safety Program	(44,531)
401541 - 26 TEN Community	(38,724)
401953 - Moonah Music	(32,578)
401575 - Learning & Development	(15,360)
401878 - Kindness Connects Us Grant	(9,817)
400805 - Harmony Day Grant	(4,288)
401939 - Kitchen Kickstart	(3,603)
401738 - Digital Ready for Daily Life	(2,779)
401955 - Youth Week Tasmania 2026	(2,000)
401954 - International Womens Day	(1,881)
401999 - Local Drug Action Team	(647)
TOTAL*	(7,781,986)

**Nett of unspent grant funds carried forward to 2026/27*

NOTE 5 – CONTRIBUTIONS – CASH

Unfavourable against the annual \$45k budget by \$42k, noting this budget covers planning cash-in-lieu (\$17k budget \$0 received) and private stormwater connection permits (\$28k budget \$3k received) which are customer driven and not guaranteed revenue.

NOTE 6 – TAS WATER INCOME

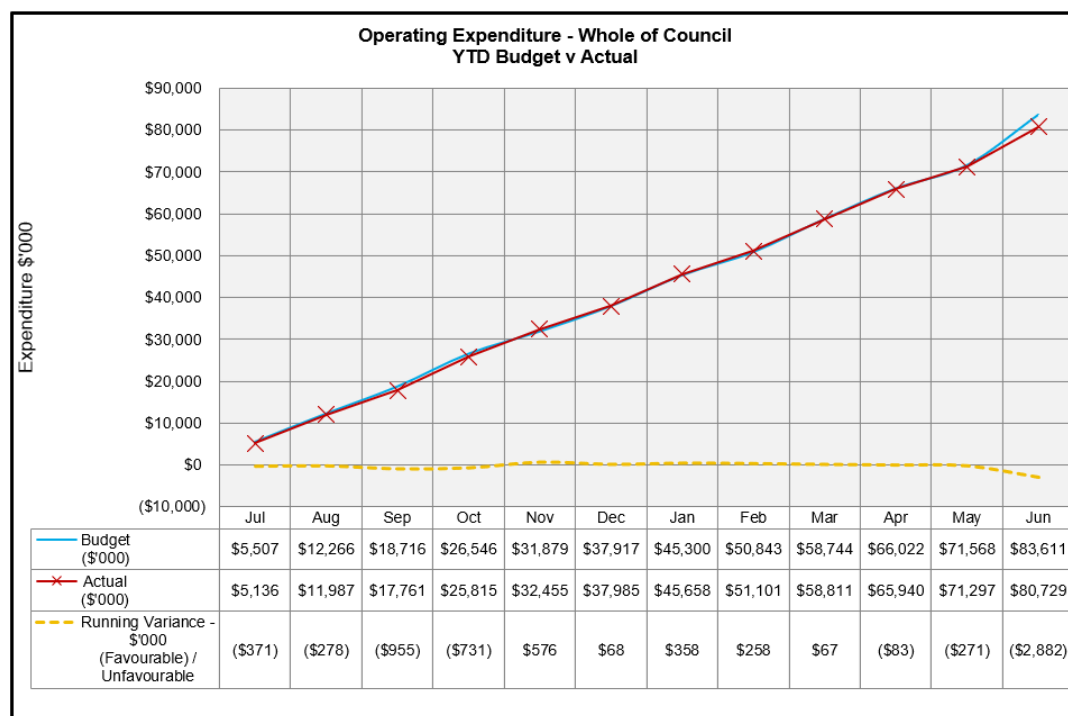
TasWater dividends to the value of \$2.824m have been received against an annual budget of \$2.389m. The higher dividend against budget is due to the payment of a special dividend.

NOTE 7 – OTHER INCOME

Favourable against the annual \$598k budget by \$172k, noting favourable heavy vehicle motor tax refund (\$46k), multi-year recovery of gas royalties from the Jackson Street Landfill (\$71k), insurance claim reimbursements (\$35k) and miscellaneous revenue (\$45k), offset by reduced fuel tax credits (\$19k).

OPERATING EXPENDITURE

Interim operational expenditure is \$80.729m compared to budgeted expenditure of \$83.611m. This represents a favourable result of \$2.882m or 3.4% 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 30 June 2026 unless otherwise specified.

NOTE 8 – EMPLOYMENT COSTS

Favourable against the annual \$33.520m budget by \$180k representing position vacancies during the year and favourable employee provision adjustments at 30 June 2026.

NOTE 9 – MATERIALS AND SERVICES EXPENDITURE

Favourable against the annual \$22.808m budget by \$2.843m, noting savings for information technology upgrades (\$638k), reduced landfill tonnages resulting in a reduced waste service levy (\$303k), continuing Northern Suburbs Transit Corridor study (\$402k), lower regional development contributions (\$323k), capitalised internal fleet and plant usage (\$296k), reduced contractor expense due to recycling rebates (\$256k), Glenorchy Jobs Hub carry over grant funding (\$226k), public street lighting (\$201k) and bushfire management (\$157k), offset by Roads and Stormwater increased costs (\$204k).

NOTE 10 – DEPRECIATION AND AMORTISATION

Unfavourable against the annual \$18.318m budget by \$98k, 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

Favourable against the annual \$147k budget by \$55k due to repayment of council debt.

NOTE 13 – BAD AND DOUBTFUL DEBTS

Bad and doubtful debts is currently reporting a negative expense (\$61k) due to the recovery of debts previously recognised as bad or doubtful. There will be an end of year adjustment to allocate the recovered amounts to the relevant accounts.

NOTE 14 – OTHER EXPENSES

Unfavourable against the annual \$8.799m budget by \$179k, noting lease payment variations (\$220k) and audit fees accrued in advance (\$47k), offset by lower land tax (\$69k).

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

Non-monetary assets to the value of \$1.583m 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 \$764k against the budgeted annual loss of \$1.375m, noting disposal costs and book value write offs (\$743k) and land sale expenses (\$28k), offset by net sale proceeds received from the public auction of changeover fleet and obsolete plant / equipment (\$7k).

NOTE 17 – CAPITAL GRANTS

Capital grant revenue is \$6.830m against the annual \$5.966m budget across the following projects:

Project	Grant (\$)
401884 - Glenorchy War Memorial Pool	4,698,146
401400 - Roads 2 Recovery	926,248
401654 - Local Roads & Community Infrastructure Phase 4	365,130
401916 - Glenorchy Pool Changing Places Facility	195,694
401945 - Abbotsfield Park Sports Lighting Upgrade	111,364
401935 - Main Road Bike Lane Outside St Virgils VRUP-2025-03	100,000
401903 - Infrastructure Program Jackson Street	90,000
401924 - Cricket Infrastructure Fund	76,000
402006 - Blackspot - 199 Main Road Austin Ferry	70,000
401867 - Abbotsfield Road VRUP R1-09	56,843
401911 - Blackspot Sunmont St Southern End	50,000
401651 - Intercity Cycleway Sunderland Street Crossing	34,500
401946 - Upgrade of Bayswater Road Netball Court Lighting	25,000
401934 - Central Ave Ped Crossing at Garden Rd VRUP-2025-02	16,000
401910 - Blackspot Brent St East of Chapel St Roundabout	15,000
TOTAL	6,829,925

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**

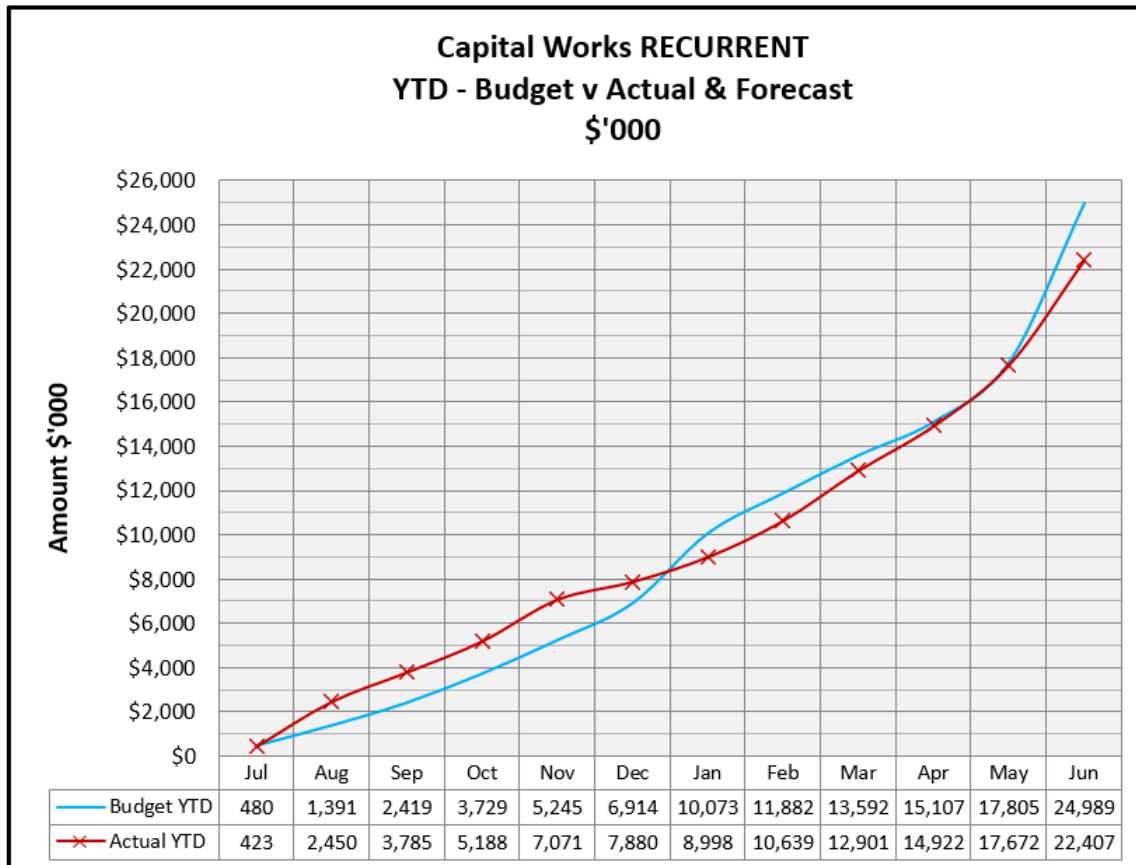
Assets to the value of \$1.258m have been written off against an annual budget of \$700k.

CAPITAL WORKS

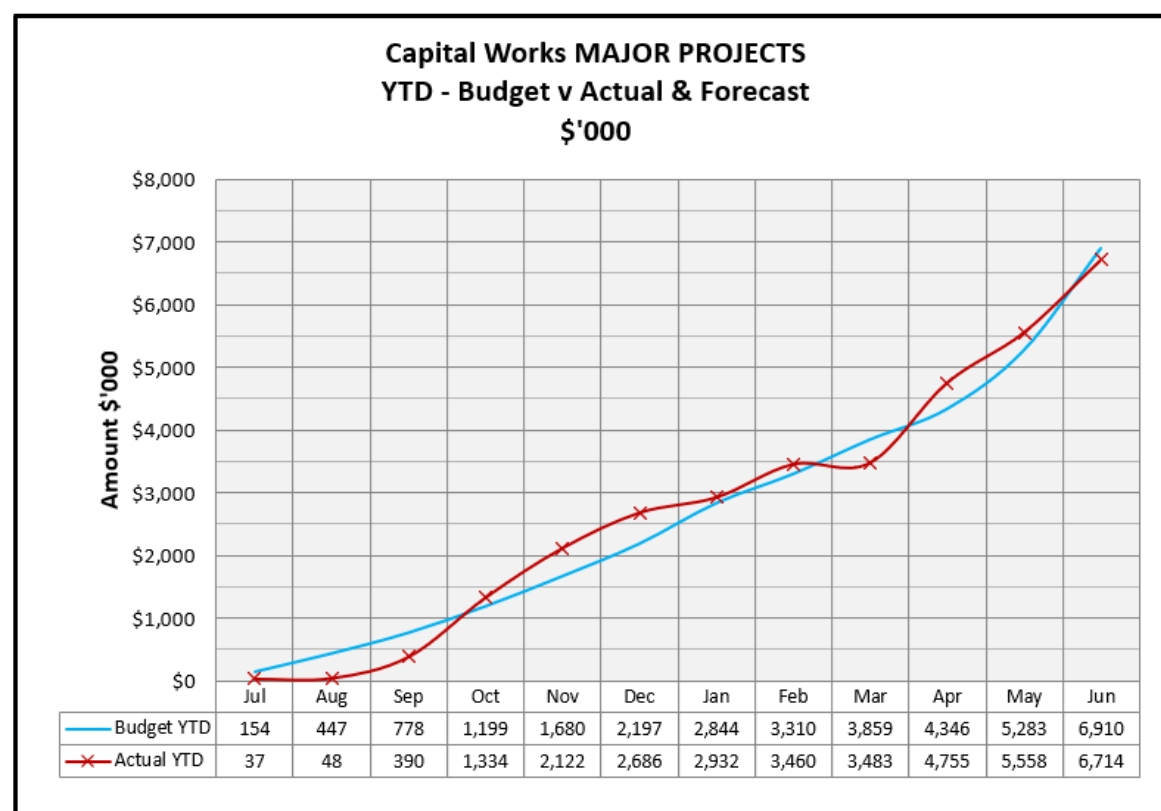
Interim capital works expenditure is \$29.121m against the annual budget of \$31.899m with the expenditure split between Recurrent and Major projects being:

- RECURRENT: \$22.407m has been expended against a budget of \$24.989m
- MAJOR PROJECTS: \$6.714m has been expended against a budget of \$6.910m

A separate annual Capital Works Status Update Report will be presented to Council at the July Meeting.

CAPITAL PROGRAM – RECURRENT

CAPITAL PROGRAM – MAJOR PROJECTS

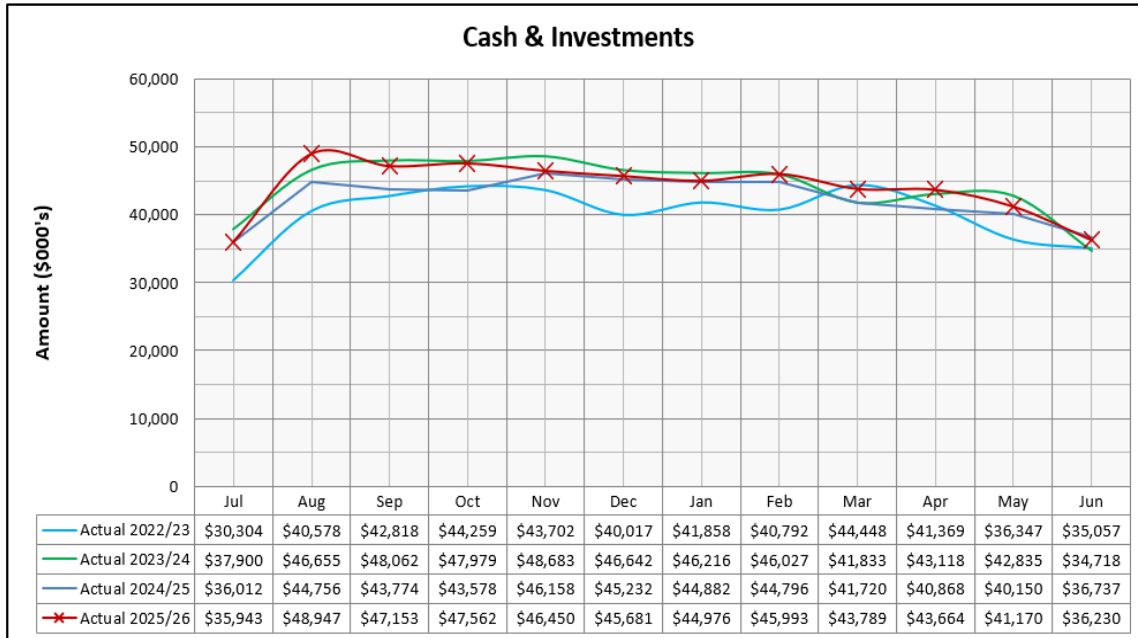


The following projects form the Major Projects capital works program:

Project	ANNUAL Actual	ANNUAL Budget
102231 - Glenorchy Pool Reopening Repairs	\$6,276,592	\$6,500,000
102312 - Glenorchy Pool Changing Places Facility	\$131,291	\$105,032
102489 - Humphreys Rivulet Rehabilitation	\$10,605	\$104,620
102522 - Youth Hub Fitout	\$221,567	\$200,000
Various Unbudgeted Expenditure on Carryover Projects	\$73,631	\$0
TOTALS	\$6,713,685	\$6,909,652

CASH AND INVESTMENTS

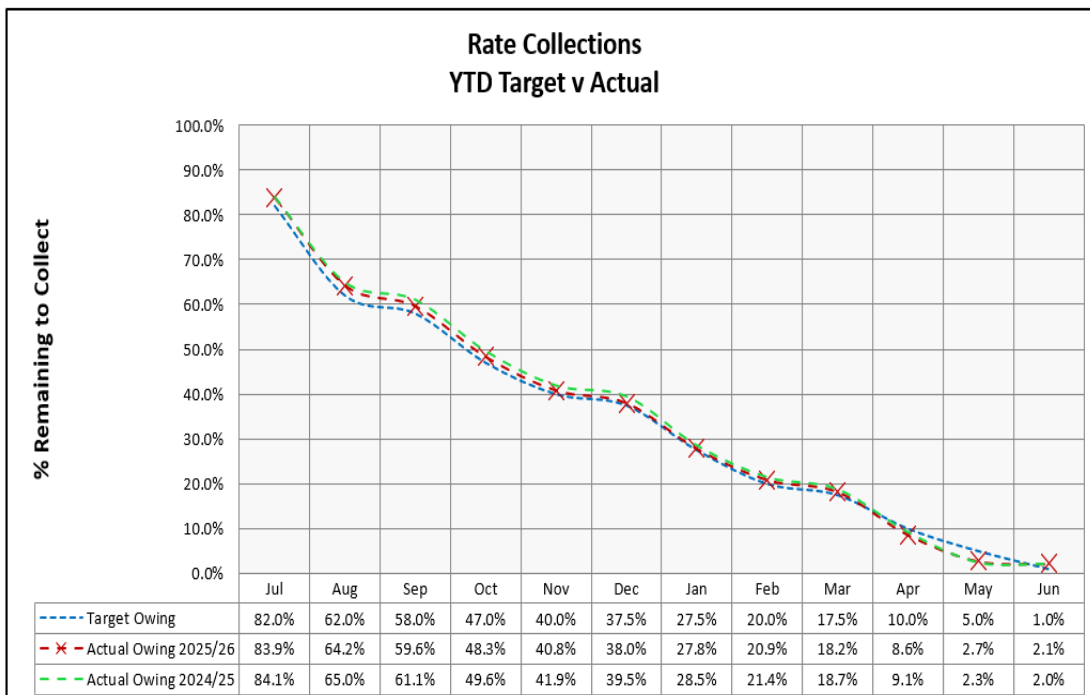
At 30 June 2026, cash and investments totalled \$36.230m compared to \$36.737m for the same period last year. The cash balance was forecast to lower at year end, however under spend in operational and the capital works programs has resulted in a higher cash balance.



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

RATES COLLECTIONS

At 30 June 2026, rates collected totalled 97.9% which is comparable to last year's result of 98%. The target rate is 99%. However, this must be taken in the context of a long-term average collection target due to unpredictable events affecting our ratepaying community from time to time. Having noted there may be external pressures affecting our ratepaying community this year, there has been no appreciable increase in the number of hardship applications received.



INTERIM STATEMENT OF COMPREHENSIVE INCOME TO 30 JUNE 2026

Year-to-Date (YTD)	Note	2026 Budget \$'000	2026 Actual \$'000	2025 Actual \$'000	2026 Variance Actual to Budget
Operating Revenue					
Rates	1	55,110	54,971	52,196	↓
User charges and licences	2	16,323	16,217	15,331	↓
Interest	3	1,750	1,954	1,848	↑
Grants	4	7,898	7,782	4,958	↓
Contributions – cash	5	45	3	55	↓
Investment income from Tas Water	6	2,389	2,824	2,606	↑
Other income	7	598	770	485	↑
Total Operating Revenue		84,113	84,521	77,479	↑
Operating Expenditure					
Employment costs	8	33,520	33,339	29,175	↓
Materials and services	9	22,808	19,965	20,344	↓
Depreciation and amortisation	10	18,318	18,415	18,288	↑
Finance costs	11	147	92	136	↓
Bad and doubtful debts	13	20	(61)	57	↓
Other expenses	14	8,799	8,978	8,516	↓
Total Operating Expenditure		83,611	80,729	76,515	↓
Total Operating Surplus/(Deficit)		503	3,792	964	↑
Non-Operating Revenue					
Contributions – non-monetary assets	15	3,675	1,583	10,330	↓
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	(1,375)	(764)	(2,991)	↓
Capital grants received specifically for new or upgraded assets	17	5,966	6,830	8,500	↑
Contributions – monetary	18	-	-	-	↔
Total Non-Operating Revenue		8,266	7,649	15,839	↓
Non-Operating Expense					
Assets written off	12	700	1,258	1,442	↑
Total Non-Operating Expense		700	1,258	1,442	
Total Surplus/(Deficit)		8,068	10,193	15,362	↑

INTERIM STATEMENT OF FINANCIAL POSITION TO 30 JUNE 2026

	30 June 2026 \$'000	30 June 2025 \$'000
Assets		
Current assets		
Cash and Cash Equivalents	8,837	4,955
Trade and Other Receivables	3,033	5,831
Inventories	191	240
Assets Classified as Held for Sale	3,913	1,183
Contract Assets	22	106
Current Investments	27,893	31,782
Other Current Assets	641	371
Total Current Assets	44,530	44,467
Non-Current Assets		
Trade and Other Receivables	-	259
Property, Infrastructure, Plant and Equipment	1,325,164	1,295,431
Investment in Water Corporation	180,686	180,685
Right of Use Assets	1,167	1,836
Other Non-Current Assets	21,974	6
Total Non-Current Assets	1,528,991	1,478,217
Total Assets	1,573,522	1,522,683
Liabilities		
Current Liabilities		
Trade & Other Payables	5,488	6,511
Provisions	5,637	5,075
Borrowings	-	126
Trust Funds and Deposits	1,064	556
Lease Liabilities	272	750
Contract Liabilities	3,204	5,445
Other Suspense Liabilities	1	-
Total Current Liabilities	15,666	18,464
Non-Current Liabilities		
Provisions	13,077	13,078
Borrowings	-	-
Lease Liabilities	872	1,115
Total Non-Current Liabilities	13,949	14,193
Total Liabilities	29,615	32,656
Net Position	1,543,907	1,490,027

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 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	\$145,146	\$304,316	\$449,462	2.6%	\$645,853	69.6%
Child Care	\$164,330	\$3,135,655	\$3,299,985	19.2%	\$3,430,281	96.2%
Community Development	\$398,359	\$889,057	\$1,287,416	7.5%	\$1,413,326	91.1%
Community Engagement	\$229,746	\$357,184	\$586,930	3.4%	\$631,922	92.9%
Community Recognition	\$7,829	\$57,242	\$65,071	0.4%	\$127,199	51.2%
Environment	\$126,410	\$524,060	\$650,469	3.8%	\$848,463	76.7%
Glenorchy Jobs Hub	\$322,713	\$557,092	\$879,805	5.1%	\$1,030,917	85.3%
Glenorchy Youth Hub	\$30,822	-	\$30,822	0.2%	-	0.0%
Moonah Arts Centre	\$182,755	\$607,579	\$790,334	4.6%	\$800,210	98.8%
Parks and Recreation	\$769,588	\$1,412,710	\$2,182,298	12.7%	\$2,702,687	80.7%
Roads and Stormwater	\$1,637,386	\$1,526,463	\$3,163,850	18.4%	\$3,659,236	86.5%
Urban Services	\$1,164,897	\$1,592,883	\$2,757,781	16.1%	\$2,752,265	100.2%
Vegetation Control	\$498,234	\$531,124	\$1,029,358	6.0%	\$1,107,653	92.9%
Total Direct Expenditure - Priority Community Services	\$5,678,215	\$11,495,366	\$17,173,580	94%	\$19,150,011	Average 91.8%

CHILD CARE SERVICES DELIVERED

Utilisation across Council's early education and care services remained steady during Quarter 4, supported by continued workforce investment and quality improvement initiatives.

A successful recruitment period at the end of the quarter positioned both the Benjafield and Berriedale services for increased utilisation in the new financial year. Educators participated strongly in professional learning, strengthening workforce capability and supporting positive outcomes for children.

Council remained focused on family engagement, educational programs and continuous improvement. Quarterly equivalent full-time enrolments were 31.79 at Benjafield and 46.89 at Berriedale. Both services maintained compliant National Quality Standard ratings.

GRANT-FUNDED SERVICES AND PROGRAMS

A broad range of community development programs and grant-funded activities continued to deliver strong participation and partnership outcomes during the quarter.

Youth engagement initiatives remained a key focus, supported through the Glenorchy Youth Hub and Creative Spark programs delivered across local schools, including Montrose Bay High and Cosgrove High.

Health and wellbeing initiatives maintained high engagement, including the Full Gear programs and the Friendship Hub, which transitioned to an intergenerational model in partnership with 1000 Hearts and local schools.

Community events and funded activities supported inclusion and social connection, including Harmony Week initiatives, multicultural programming, and ongoing walking groups with consistently strong attendance.

AMOUNT OF ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

During the quarter, Council's priority project prospectuses were distributed to all southern Tasmanian state and federal parliamentarians, accompanied by a letter from the Mayor outlining the importance of securing funding.

In addition, Council joined with representatives from Tasmania's Regional Jobs Hubs to advocate for the continuation of funding beyond the current September 2027 end date. As Chair of the Glenorchy Jobs Hub Steering Committee, the Mayor, together with the Chief Executive Officer and Manager Stakeholder and Executive, attended a series of meetings with State Government ministers and Members of Parliament to present a strong case for ongoing government investment in the Jobs Hub network.



Image: Sarah van Tiernen

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

Three community barbecues were delivered for people experiencing homelessness and other community members in need. Four crime prevention stalls were also delivered, providing information on road safety and adult learning opportunities.

In partnership with Tasmania Police, two *Cuppa with a Copper* sessions were held at Claremont Plaza and Northgate, providing opportunities for community members to engage with police and discuss local issues.

PROGRESS ON DEVELOPMENT OF PROJECT PLAN FOR A GLENORCHY YOUTH HUB

Significant progress was achieved in the delivery of a Glenorchy Youth Hub, transitioning from planning to implementation. The successful approval of external grant funding, including support from the Tasmanian Community Fund, enabled progression of the Youth Hub project plan and service delivery model.

Works progressed toward the official opening scheduled for July 2026, with a soft launch delivered during Youth Week in April.

Funding deed negotiations and staffing progressed, supporting the sustainability and growth of the service.

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

Council endorsed an Engagement Action Plan to hear the voices of harder to reach community members in April 2026. The plan provides a framework for engaging with underrepresented community members and will guide future engagement activities.

VISITATION AT THE MOONAH ARTS CENTRE

Visitation

During the quarter 7,845 people visited Moonah Arts Centre, an average of 604 visitors per week.

The online audience totalled 29,834 people across five platforms:

- 9,906 Facebook followers
- 7,573 Instagram followers
- 3,331 email subscribers
- 636 Humanitix followers
- 8,388 unique website visitors

Exhibitions

Eight exhibitions were presented during the quarter, featuring 78 artists. Of these, 50 were based in Glenorchy, three elsewhere in Tasmania and 25 internationally.

From May to June, Taste of Inspiration, a group exhibition curated by Tasmanian-based Ukrainian artist Anna Mykhalchuk, was presented. Featuring the work of 25 Ukrainian artists, the exhibition celebrated cultural heritage and resilience through art.

In June, the Youth Solo Exhibitions were presented, featuring four exhibitions by Glenorchy artists under 25. The exhibitions were presented alongside the eighth annual Glenorchy Youth Open. This year, 46 Glenorchy artists under 25 submitted work.

Events

Ten events were delivered during the quarter, including six live ticketed shows and four free community events, featuring 57 performers. These events attracted 630 attendees and resulted in 180 ticket sales.

In addition to public events, the Performance Studio was used on 12 days during the quarter for creative development activities, including rehearsals and workshops.

Venue Hire

Moonah Arts Centre recorded 41 venue hires during the quarter across the Performance Studio and Makers Workshop spaces. These included 25 arts organisations or individual artists, 10 community and not-for-profit groups, and six corporate businesses.

PROGRESS ON REFLECT RECONCILIATION ACTION PLAN DELIVERY

A Reconciliation Action Plan insights-gathering workshop was held.

Workshop participants were introduced to the Gari Yala 2: Speak the Truth report, presented by Reconciliation Tasmania. The report provides contemporary, Indigenous-led insights into the workplace experiences of Aboriginal and Torres Strait Islander people and highlights key areas for organisational improvement.

The workshop identified the need for a more structured and intentional approach to cultural safety, anti-racism and inclusive practice.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

During the quarter, Council hosted a Citizenship Ceremony in April, welcoming 68 conferees from 19 countries as new Australian citizens. Approximately 200 people attended the ceremony.

On 25 April, Council delivered its annual ANZAC Day Service on the Council Forecourt Lawns, which was attended by approximately 300 community members.

The Community and Volunteer Awards were held at MyState Bank Arena on 12 May, recognising five major award recipients and 77 volunteers. Approximately 130 people attended the event.

FREQUENCY OF PRINCIPAL ACTIVITY CENTRE CLEANING ACTIVITIES AND MUNICIPAL STREET SWEEPING

City cleanliness remained a strong operational focus throughout Quarter 4. Improvements included replacing timber mulch with decorative gravel, establishing new plantings, and enhancing cleaning for footpaths and the Glenorchy Bus Mall to improve presentation standards and community amenity.

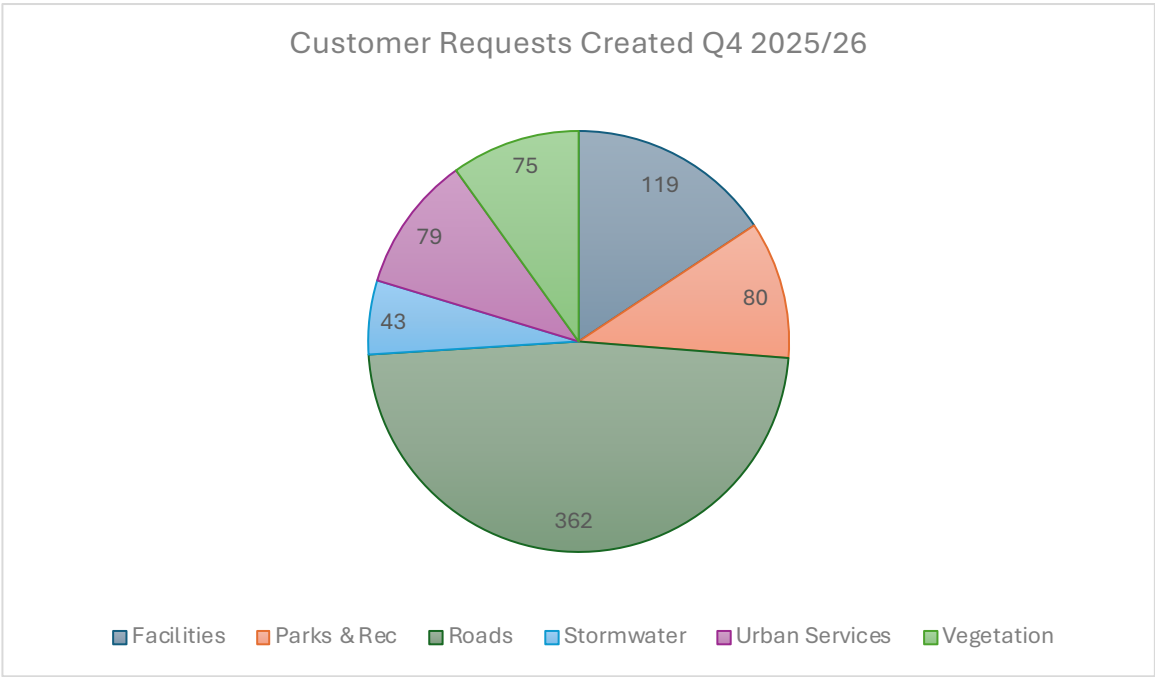
Following Council’s adoption of new maintenance service levels, the Operations and Maintenance Supervisor commenced redevelopment of proactive maintenance schedules. These schedules are aligned with the new service levels and Council’s new asset management system.

The new software and business processes improved Council’s ability to capture and analyse operational data, providing greater visibility of asset condition, maintenance demand and service performance to support future maintenance, renewal and capital replacement decisions.

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

In Quarter 4, Operations and Maintenance received 758 customer requests. The requests were categorised as follows:

Team	Requests Created	Percentage of Total Requests Created
Facilities	119	16.0%
Parks and Recreation	80	11.0%
Roads	362	48.0%
Stormwater	43	6.0%
Urban Services	79	10.0%
Vegetation	75	9.0%



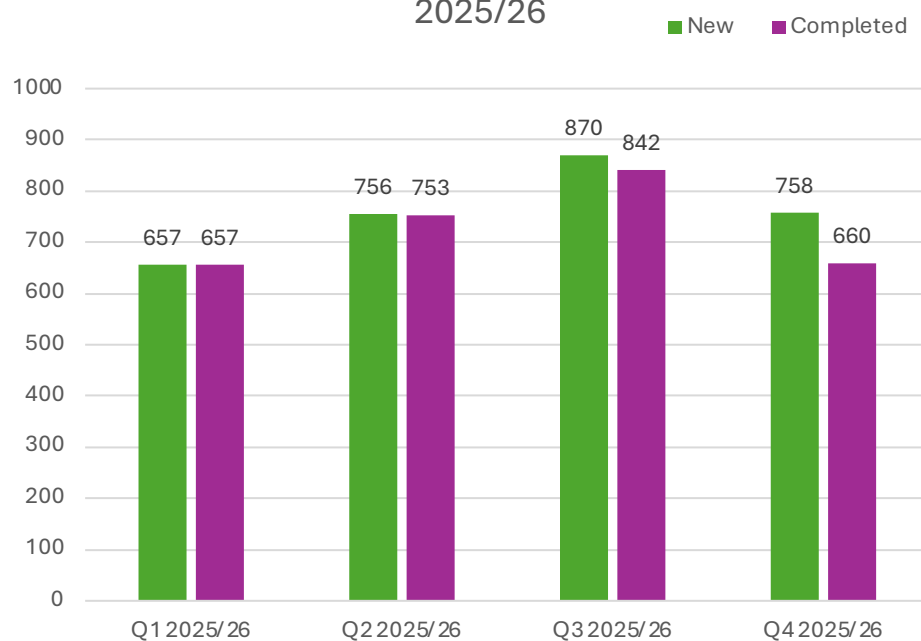
During this period, 660 requests were completed, achieving a clearance rate of 87%.

Roads requests remained consistent as Council prepares to introduce zoned scheduled maintenance in the later part of the 2026/27 financial year.

Parks and Recreation and vegetation requests reduced after the peak growing cycle finished. This aligns with scheduled maintenance and spring preparedness.

CUSTOMER REQUESTS CLOSED IN QUARTER 4 2025/26							
	Total Closed	Facilities	Parks and Rec	Roads	Stormwater	Urban Services	Vegetation
Apr	216	37	19	101	4	25	30
May	214	39	19	111	12	16	17
Jun	230	40	35	96	15	25	19
Total	660	116	73	308	31	66	66

Customer Service Requests
2025/26



OPEN FOR BUSINESS

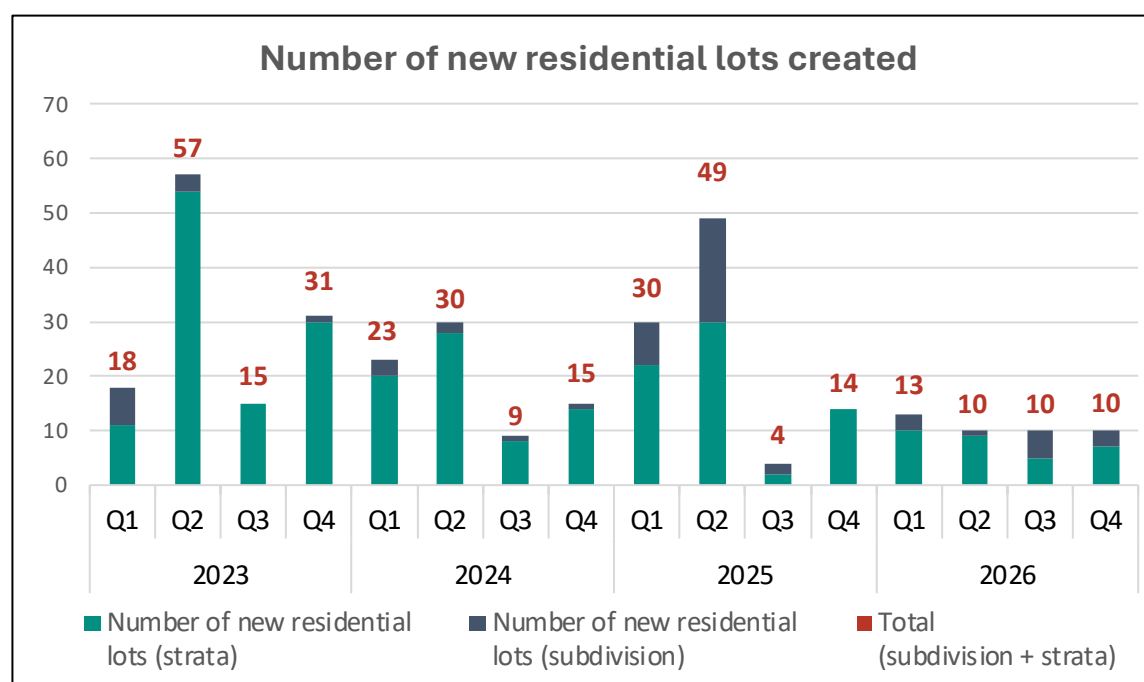
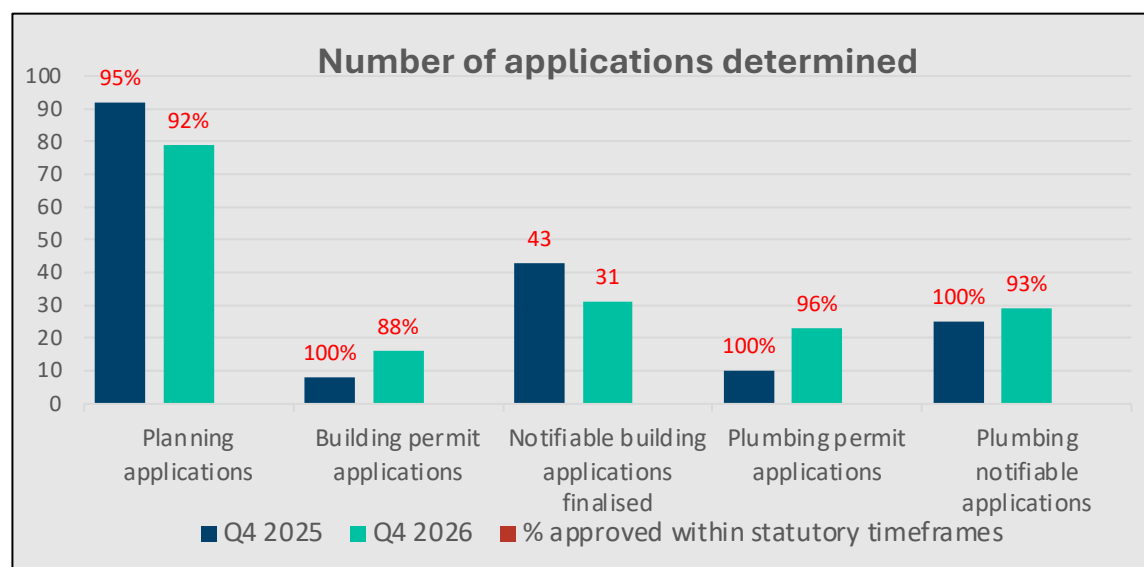
We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.

GLENORCHY ECONOMIC DEVELOPMENT STRATEGY REVIEW PROGRESS

The review of the 2020–2025 Glenorchy Economic Development Strategy was endorsed by Council at its May 2026 Meeting. Council also resolved to formally reposition, rescind or archive actions, plans and related documents identified by the review as no longer aligned with Council's strategic direction, or dependent on conditions that no longer apply.

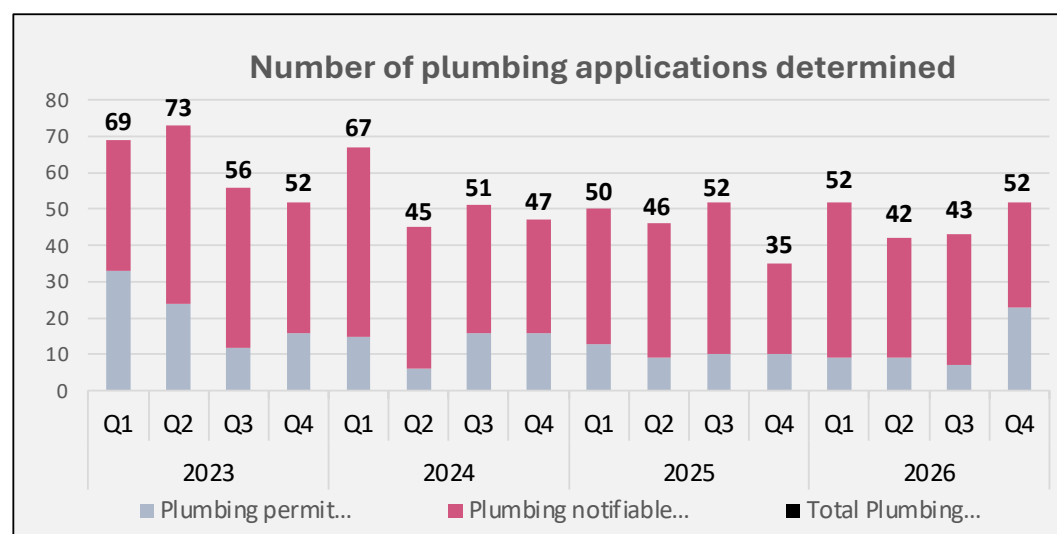
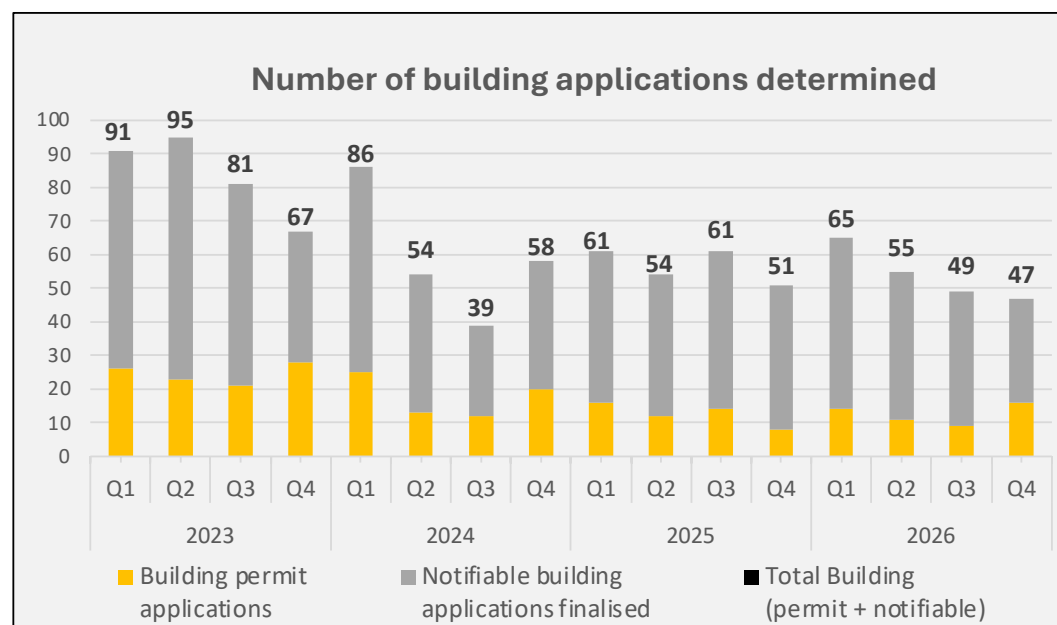
Following endorsement of the review, Prosperous Glenorchy 2031, Council's economic development plan for the next five years, was endorsed by Council at its 29 June 2026 Meeting. The plan provides a clear and practical roadmap for economic development to 2031, focusing on a targeted set of actions supported by strong accountability, measurable outcomes, and alignment with Council, State and regional priorities.

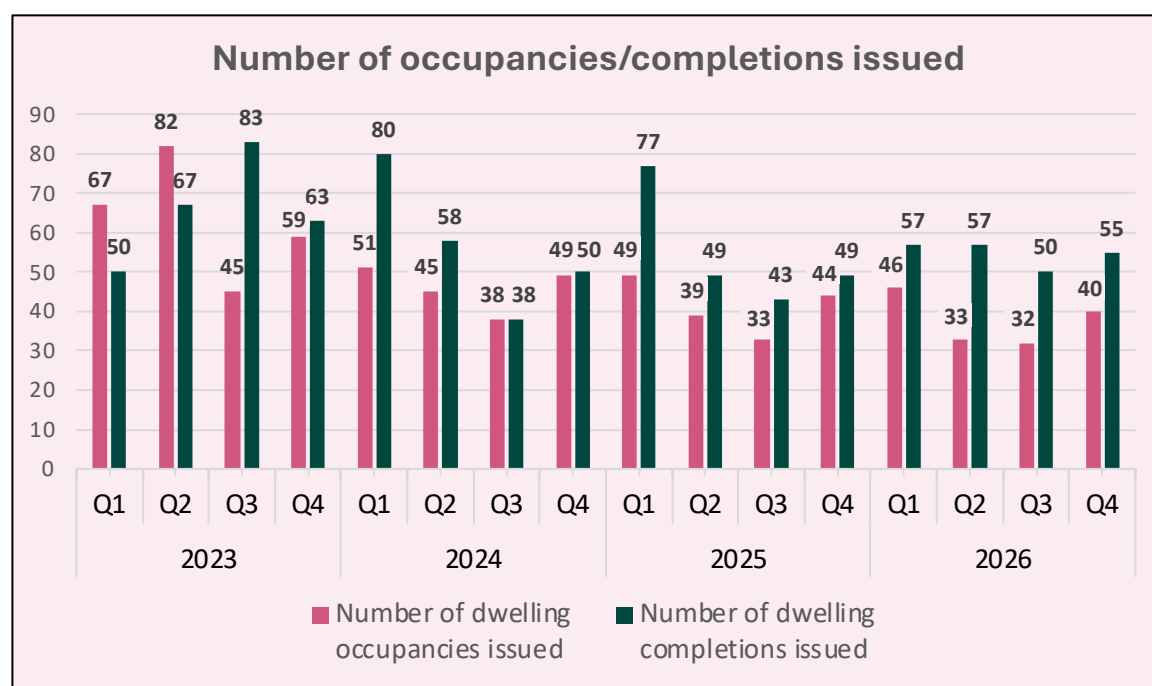
NUMBER OF PLANNING PERMIT APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



The number of new lots created by either subdivision or strata has remained consistently low since Quarter 3 2025. The current focus appears to be on the creation of new strata development over subdivision lots.

NUMBER OF BUILDING AND PLUMBING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAME





Building and plumbing application numbers were generally lower this quarter compared with the previous reporting period. Building permit applications reduced to 16, notifiable building applications finalised reduced to 31, and plumbing notifiable applications reduced slightly to 29. Plumbing permit applications remained steady, with 23 applications determined.

The reduction is likely reflects of a softer period for smaller residential works, alterations and additions, with broader cost-of-living pressures, construction costs and interest rate conditions continuing to influence homeowner and developer confidence. Overall, the figures suggest a slight cooling in application activity rather than a major shift in service demand.



CSAT SCORE (>75%)

Council's Customer Satisfaction (CSAT) Score for Quarter 4 was 84.5%. This score was calculated from 762 responses received via after call, email signature and tablet surveys.

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

During Quarter 4, the Customer Service Centre answered 88% of the 7,125 calls received within one minute.

PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES

During Quarter 4, the Customer Service Centre completed 90% of the 3,356 enquiries at the front counter within five minutes.

PERCENTAGE OF CALL-BACK REQUESTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT

According to data, 60% of 858 call-back requests received during Quarter 4 were returned by the end of the next business day.

PERCENTAGE OF COMPLAINTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT

Council responded to six of the seven complaints (86%) received during Quarter 4 within 10 days.

PROGRESS OF GLENORCHY CUSTOMER SERVICE STRATEGY REVIEW

A Customer Service Strategy Framework has been developed. This will be reviewed in Q1 2026/27 for consideration and adoption.

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

During the quarter, the Glenorchy Jobs Hub continued to deliver employment, training and career development services, achieving 50 job placements and 105 new registrations.

Demand from local schools increased, with partnerships supporting hospitality and child care career pathways and helping students build skills in sectors experiencing workforce shortages. The Kitchen Kickstart program supported participants to gain hospitality skills and industry qualifications, including RSA and barista training. Employer engagement activities and industry information sessions continued to improve participants' readiness for work, contributing to positive employment outcomes.

Council and Regional Jobs Hub representatives continued advocacy with the Australian Government to secure funding beyond September 2027. At quarter end, the Hub had an active caseload of 244 participants and had achieved 2,593 registrations since inception. Cultural awareness training strengthened support for culturally diverse job seekers, while partnerships with organisations including the Migrant Resource Centre promoted employment opportunities across the region.

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 (RFI) was issued on 3 June 2025. Discussions with the applicant are ongoing. A response to the RFI was lodged on 31 March 2026 and assessed as still needing further information on 7 May 2026.

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 is now on public exhibition. The request includes an application for 42 multiple dwellings on 271 Main Road. A similar amendment was rejected by the Tasmanian Planning Commission (TPC) in February 2023. The proposal was heard by the TPC at public hearing on 8 and 11 May 2026. At the end of the quarter a decision from the TPC was still pending.



Image: Katya-Rose Brownjohn-Moss

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

Council continued to engage with the community through the Let's Talk, Glenorchy platform during the quarter. The platform recorded more than 10,500 visits and 3,628 contributions to active projects, and supported engagement on a range of Council projects and initiatives. Two new Council-led engagements were launched during the reporting period: Tolosa Park Playground Renewal and the Main Road Moonah Parklet Trial.

The Crime Prevention Awareness Survey and Tolosa Park consultation were completed during the quarter. The platform also supported promotion of regular Glenorchy Planning Authority sessions, Open Workshops, Council Meetings and upcoming community events. Council received and responded to two public questions through the platform.

In-person engagement activities included a Bushfire Management Workshop at Collinsvale Hall and Road Safety Week engagement activities. There were two open workshops during the quarter.

FINANCIAL HARDSHIP APPLICATIONS PROCESSED IN ACCORDANCE WITH THE POLICY

During Quarter 4, Council received two new financial hardship applications, making a total of three active hardship programs in place.

PERCENTAGE OF COUNCIL DECISIONS MADE IN OPEN MEETINGS

Elected Members made 100 decisions, with 87% made at Open Council Meetings.

PERCENTAGE OF COUNCIL MEETING AGENDAS AND MINUTES WITHIN STATUTORY TIMEFRAMES

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

NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

Senior leaders participated in a range of intercouncil and intergovernmental committees, groups and associations to ensure the interests of Glenorchy are well represented. These activities included:

- Greater Hobart Strategic Partnership
- Northern Suburbs Transit Corridor Steering Committee
- River Derwent Ferry Steering Committee
- Glenorchy Sports Centre Steering Committee
- Local Government Association of Tasmania
- TasWaste South Local Government Forum
- TasWaste South Officers and Representative Network

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

Council’s communication channels continued to provide strong engagement with the community across digital, print and broadcast platforms during the quarter.

Social media remained an effective channel for promoting Council initiatives, services and community events, generating more than 1.4 million content views and strong levels of community interaction. Video content continued to perform strongly, with series such as Places of Glenorchy, International Women’s Day and Parks Week attracting high levels of community interest.

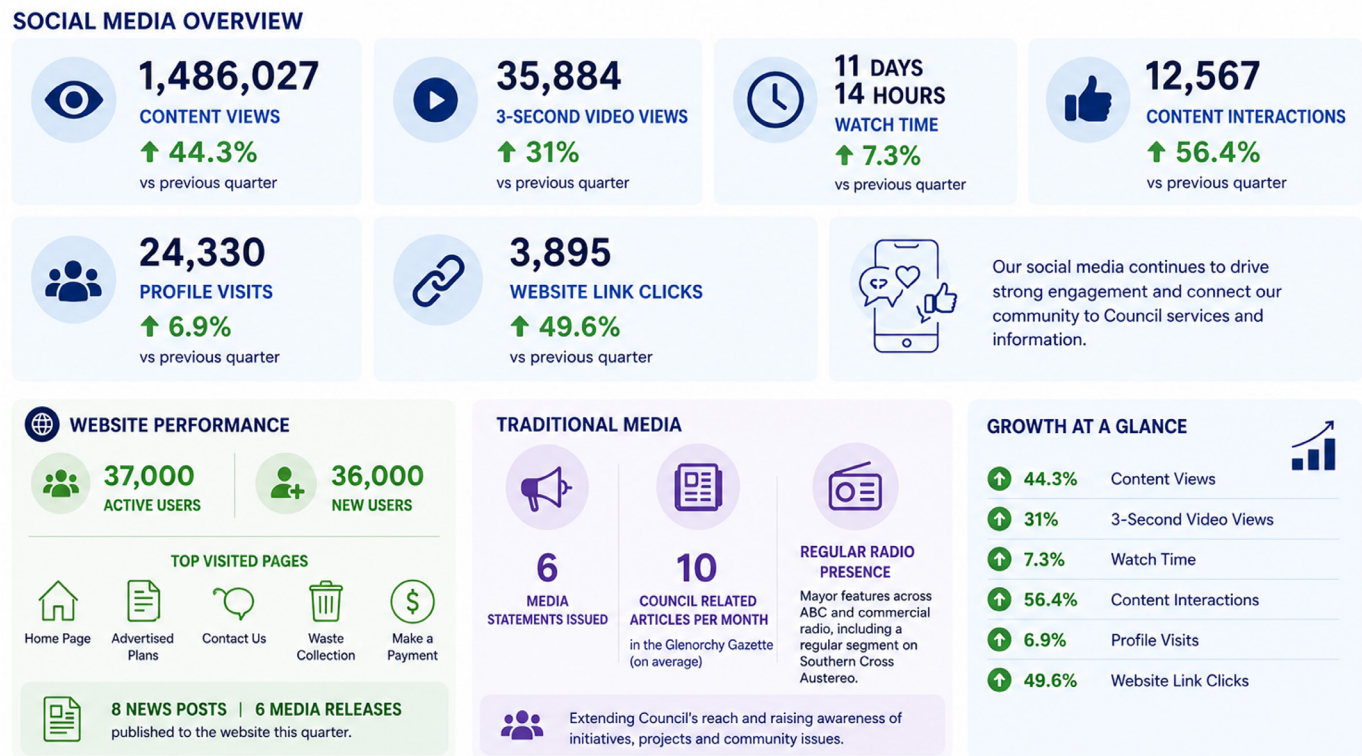
Website traffic remained strong, with approximately 37,000 active users accessing information and online services. Eight news articles and six media releases were published on the website during the reporting period.

Traditional media continued to complement Council’s digital communications, with six media statements issued and regular coverage achieved through the Glenorchy Gazette and local radio.

SOCIAL MEDIA & COMMUNICATIONS PERFORMANCE

Quarterly Report | Key Results

Strong growth across our digital channels continues to connect the Glenorchy community with the information, services and updates that matter.



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

During the quarter, Council progressed work to reduce gambling harm through engagement with key stakeholders and potential partners. Meetings were held with Mark Kempster and the Alliance for Gambling Reform to explore opportunities for collaboration, advocacy and future membership.

Council also met with representatives from the ABC and ABC Impact, which offered access to Going for Broke resources to support local gambling harm reduction initiatives. These discussions helped strengthen relationships and identify opportunities to increase community awareness and support for people affected by gambling harm.

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

During the quarter, Council continued to engage with strategic partners and peak bodies on housing insecurity and homelessness. Representatives attended Greater Hobart Homelessness Alliance meetings and Southern Councils Streets 2 Home meetings, supporting regional collaboration and information sharing.

Council also continued piloting its cross-department Responding to Homelessness procedure to improve coordination and consistency across services. A subscription to Parity magazine was maintained to support sector awareness and access to current research.

The Safe City Lead attended and made referrals in response to 11 reports of people sleeping rough or living in their vehicle, helping connect individuals with appropriate support services and strengthening Council's response to housing-related challenges in the community.

COMPLETE FUEL REDUCTION BURNS

One prescribed burn was completed during Quarter 4 in Wellington Park close to the Mountain Bike Park, and a second burn at the top of Lenah Valley Road was conducted by the City of Hobart (CoH) with Glenorchy City Council's (Council) Bushfire Team support.

Planning, approvals and preparatory works for two prescribed burns in Glenorchy Local Government Area bush reserves were completed for Quarter 4 but the burns were not delivered due to a combination of resource and weather restrictions.

Significant work was put towards a large-scale Tasmanian Fire Service (TFS) burn proposed for the Humphries Rivulet area of Wellington Park alongside the TFS, Wellington Park Management Trust (WPMT) and CoH, including cultural heritage management and aerial incendiary lighting processes. This was not delivered due to weather prescriptions not being met.

METRES OF FIRE TRACKS MAINTAINED

The entire network of Council-managed fire trails (approximately 45 km) was regularly inspected and maintained to specifications throughout Quarter 4. Works conducted during Quarter 4 include drainage management and culvert maintenance, and regrading and reprofiling some trail surface sections.

Council maintained strong connections with the TFS local brigades, Bushfire Risk Unit and Community Fire Safety division. Work continued alongside the CoH Fire and Biodiversity Team and the WPMT. Council also maintained active involvement in the Hobart Fire Management Area Committee. This quarter also saw the Bushfire mitigation team attend a bushfire and fuels management conference held in Hobart, which proved to be a valuable learning and networking opportunity.

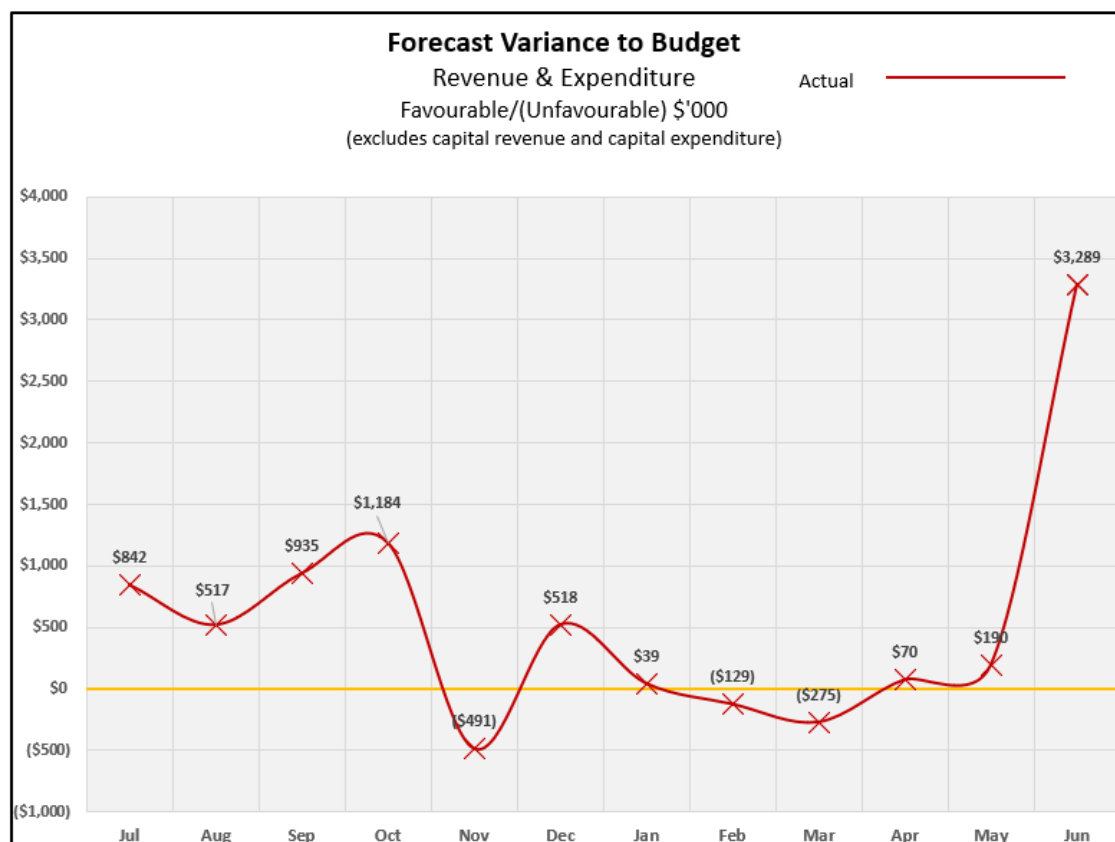
NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

The Redlands Drive project budget was approved for delivery in the 2026/27 financial year.

Works on the Little John Creek flood mitigation project continued. Completion is expected by mid-July 2026. Minor variations to the project were considered due to its complex nature.

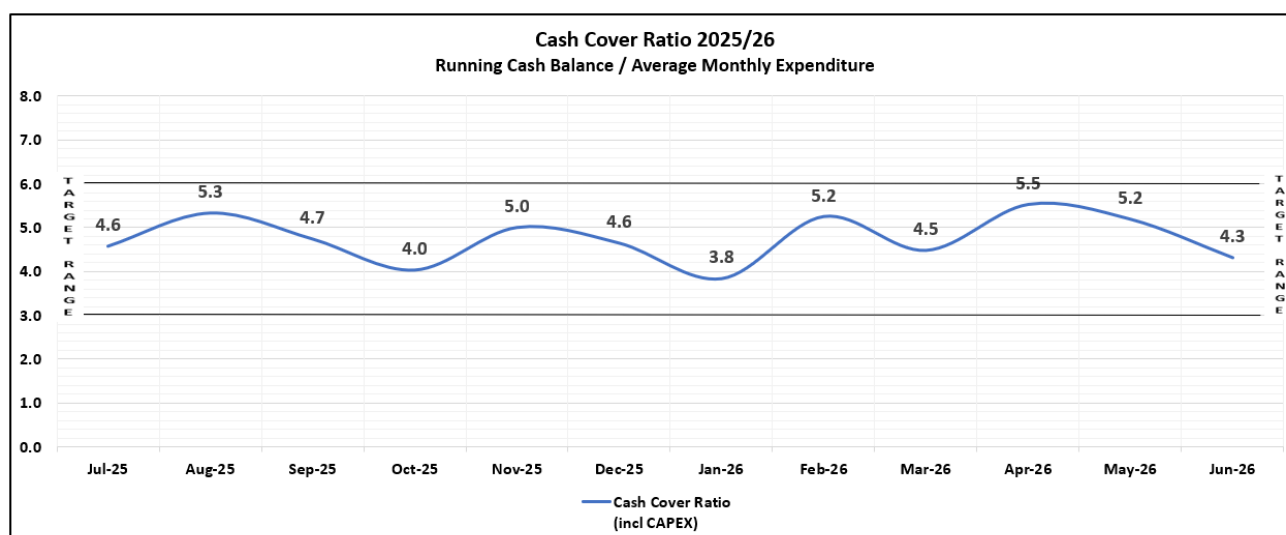
FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY

Council received two monthly and one quarterly financial performance reports. The 2026/27 budget was unanimously adopted at the 15 June 2026 Special Council Meeting.



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 were monitored via the reporting system for presentation to Elected Members and community at end of Quarter 4.

STRATEGIC RISK REGISTER UPDATES

The register has been further reviewed by the Executive Leadership Team and the Audit Panel. Discussions with managers informed updates to the register and reviewed the effectiveness of controls. This review is now a business-as-usual activity.

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

During the reporting period, 25,331 documents were registered in the electronic content document management system.

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

During Quarter 4, a total of 10 properties were inspected in relation to potential fire risk nuisances under the *Local Government Act 1993*. No properties were identified as requiring formal intervention following inspection.

During the reporting period, Council also engaged a contractor to undertake fire hazard abatement works on 20 properties where landowners had failed to comply with issued Abatement Notices.

Overall, activity levels remained consistent with seasonal expectations, with proactive inspections and enforcement continuing to reduce fire risk across the municipality.

NUMBER OF PARKING TICKETS ISSUED

A total of 1,577 infringements were issued.

NUMBER OF PATROLS CONDUCTED

Council officers undertook routine parking enforcement activities across the municipality in accordance with the *Road Rules 2019*. Officers completed a combined 136 days of personnel activity, undertaking 3,015 parking patrols.

Enforcement activity has remained consistent with operational priorities, with a focus on the Glenorchy and Moonah CBDs, safety-related offences, and responding to customer requests. This supported ongoing maintenance of access, turnover and compliance across the municipality.

NUMBER OF DOGS REGISTERED

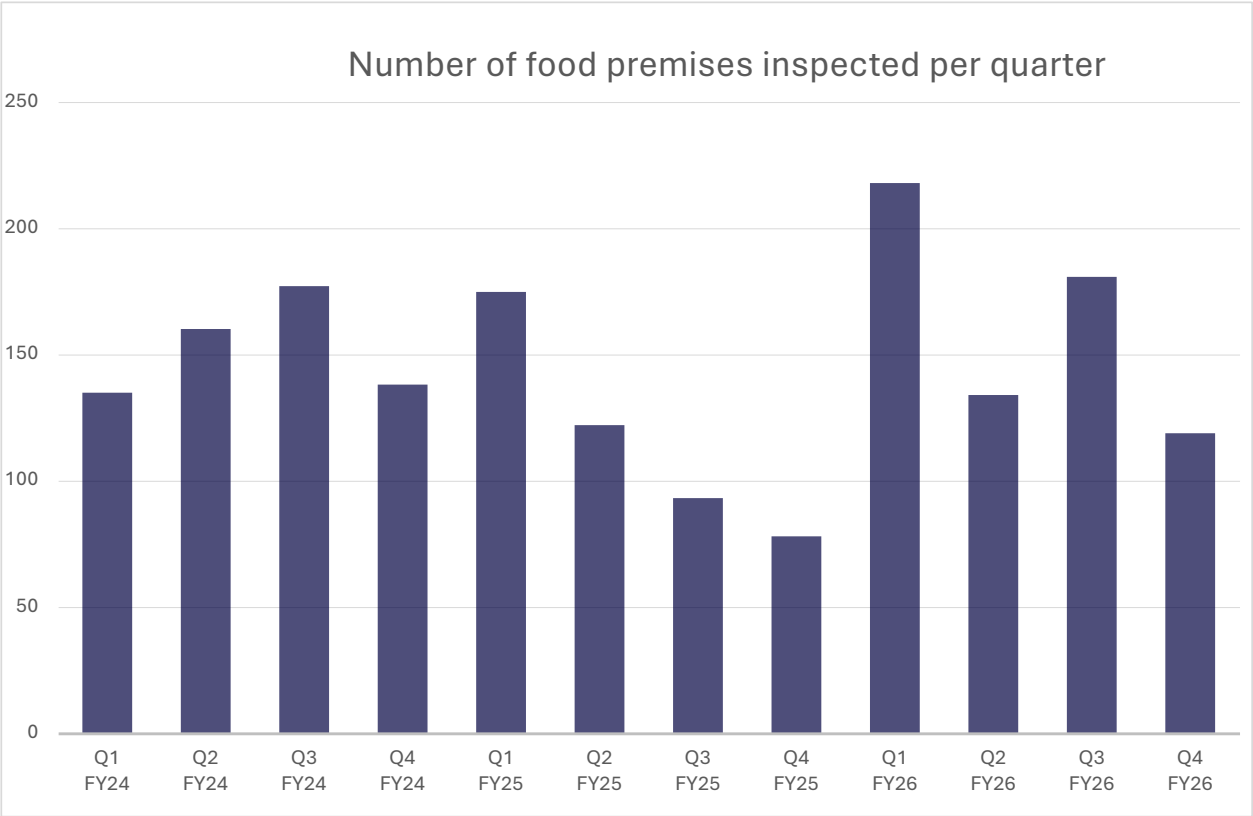
A total of 117 dogs were registered with Council during the quarter, following increased registration activity in the previous quarter associated with annual renewal periods.

NUMBER OF FOOD PREMISES INSPECTED

During the quarter, 119 food premises were inspected, including reinspections.

The Environmental Health Services team responded to at least 182 customer requests.

Three Improvement Notices were issued for various issues under the *Food Standards Code and the Food Act 2003*.



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

Council issued 48 infringements for non-compliance with the *Dog Control Act 2000*, the majority relating to unregistered dogs. Routine follow-up activities are ongoing, with a continued focus on engaging with residents and supporting compliance with registration requirements.

COMPENSATION INCIDENT RATE BELOW 20 BENCHMARK

Quarter 4 results showed that incident numbers have stabilised. Further work was being undertaken across business units to manage the return to work of injured workers.

The 2025/26 Work Health and Safety (WHS) work plan progressed well, with many changes made to improve the WHS management system. New milestones were set for 2026/27 as part of continuous improvement activity.

NUMBER OF STAFF PARTICIPATING IN TRAINING

Quarter 4 focused on strengthening Learning and Development foundations and improving compliance.

Work progressed on implementing TechOne to centralise qualifications and licences. Planning continued for a new learning management system to improve compliance tracking, reporting, accessibility and workforce capability insights.

TRAINING DELIVERED

Mandatory Training Delivered:

- Traffic Management – Combined TC1 and TMI1
- Before You Dig Australia (BYDA)
- Child Safety Training – Delivered by ChildSafe Australia
- Psychosocial Training – Managing Psychosocial Hazards and Risks in the Workplace
- Manual Handling – Records Team
- AHCSSS00074 Agricultural Chemical Skill Set course
- First Aid and CPR
- Fire Warden and Chief Warden

LEADERSHIP DEVELOPMENT COURSE/TRAINING

- Mandatory Executive Leadership Team and managers – Capability Uplift Training
- Coordinator meeting workshop – conflict resolution
- De-escalation training – Customer Service, Parking and Animal Management
- Certificate IV in Community Services
- Diploma in Leadership and Management (Boardroom Program)
- Certificate IV in Leadership and Management
- 2026 Fire Behaviour and Fuels Conference
- Conservation Leadership intensive program
- Diploma of Education and Care
- Writing for Influence in Local Government
- Political Acumen in Local Government
- Grant Writing

EMPLOYEE ENGAGEMENT

Engagement remained strong across both compliance and development activities:

- 118 employees completed mandatory/compliance training
- 272 completions of Code of Conduct and Child and Youth Safety modules
- 56 employees participated in value-added training
- 18 leaders completed Executive Leadership Team/Manager capability uplift
- 49 Coordinators (including Managers and Executive Leadership Team) completed capability workshops

COUNCIL TECHNOLOGY UPGRADE PROJECT MILESTONES COMPLETED

During Quarter 4, work progressed on the Enterprise Asset Management solution and the broader Phase 1 solution build. The broader Phase 1 build included Finance, Human Resources, Payroll, Content Management, Supply Chain components.

Planning and preparation also progressed for Phase 1 user acceptance testing and future implementation activities.

Initial planning discussions for Phase 2 commenced.



Image: Sarah van Tienen

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 HEALTH PROJECTS AND NUMBER OF WATER SAMPLES PROVIDED TO THE DERWENT ESTUARY PROGRAM

During the quarter Council hosted five clinics at Tolosa Hall, four school-based immunisation sessions and nine staff immunisation sessions. Council staff also undertook the school-based immunisation program for Glamorgan Spring Bay Council.

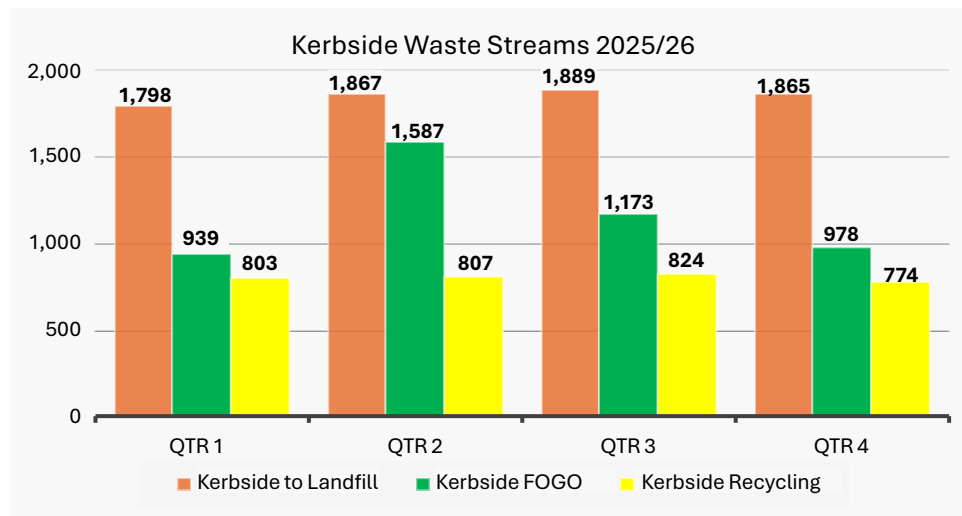
The Derwent Estuary sampling program commenced in the first week of December 2025 and finished on 31 March 2026. Samples were taken at Windermere Beach (primary water contact) and Elwick Bay (environmental sample). After the season was completed, the Derwent Estuary Program revised the long-term rating of Windermere Beach down from 'good' to 'fair'. The signage was updated at the location to advise of the change.

NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

Council supported 36 care group events in Quarter 4, with 328 volunteer sign-ons and 1,020 hours of volunteer work.

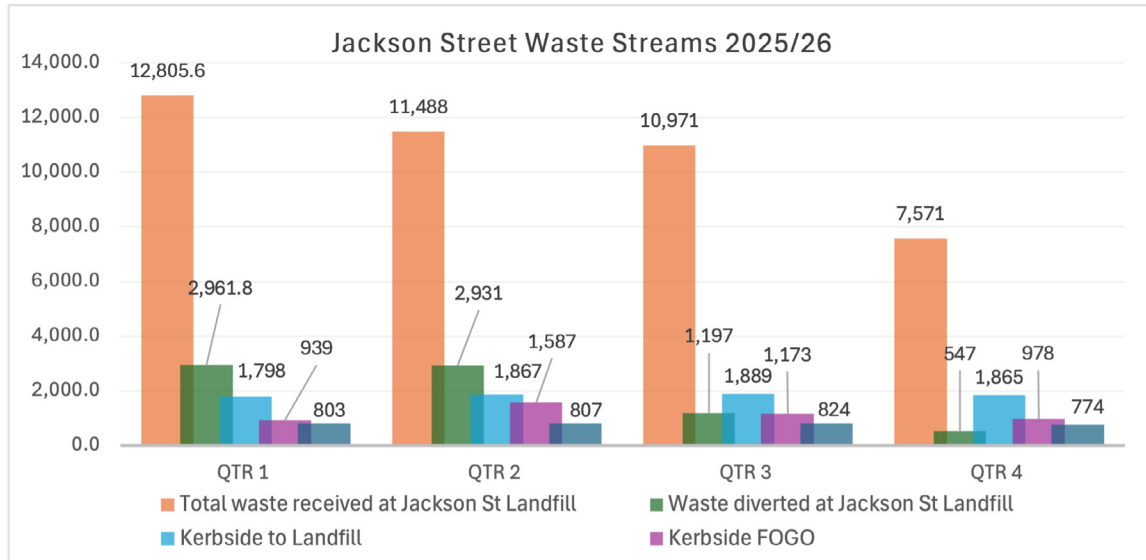
QUARTERLY KERBSIDE WASTE STREAMS

During the 2025/26 financial year, Council's kerbside collection services processed 7,419 tonnes of waste, 3,208 tonnes of recycling and 4,677 tonnes of food organics and garden organics (FOGO).



QUARTERLY JACKSON STREET WASTE STREAMS

During the 2025/26 financial year, Jackson Street Landfill received a total of 42,835 tonnes of waste for disposal. A further 7,637 tonnes of material was diverted from landfill through resource recovery programs, including the recovery of Council road millings, concrete and green waste.



ACTIONS PROGRESSED ON THE COUNCIL'S CLIMATE CHANGE MITIGATION ACTION PLAN

Council formally joined the Grow It Local program, with 115 members registered to date. A successful Urban Greening Grant application secured \$35,000 to support native planting at Chapel Street Dog Park. Installation of an electric vehicle charger at the Work Centre was completed, supporting the transition to a larger electric vehicle fleet. A staff sustainability initiative attracted 119 entries, encouraging employees to use Council electric vehicles, ride bikes or take other sustainability-focused actions.

Monthly biochar events continued, and a waste education stall at a community event provided bin clips and information to support waste minimisation and increased use of the FOGO service.

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

Works were completed during the quarter.

PROGRESS ON PLAYGROUND UPGRADE AT APEX PARK LUTANA

The playground upgrade was completed and opened to the public.

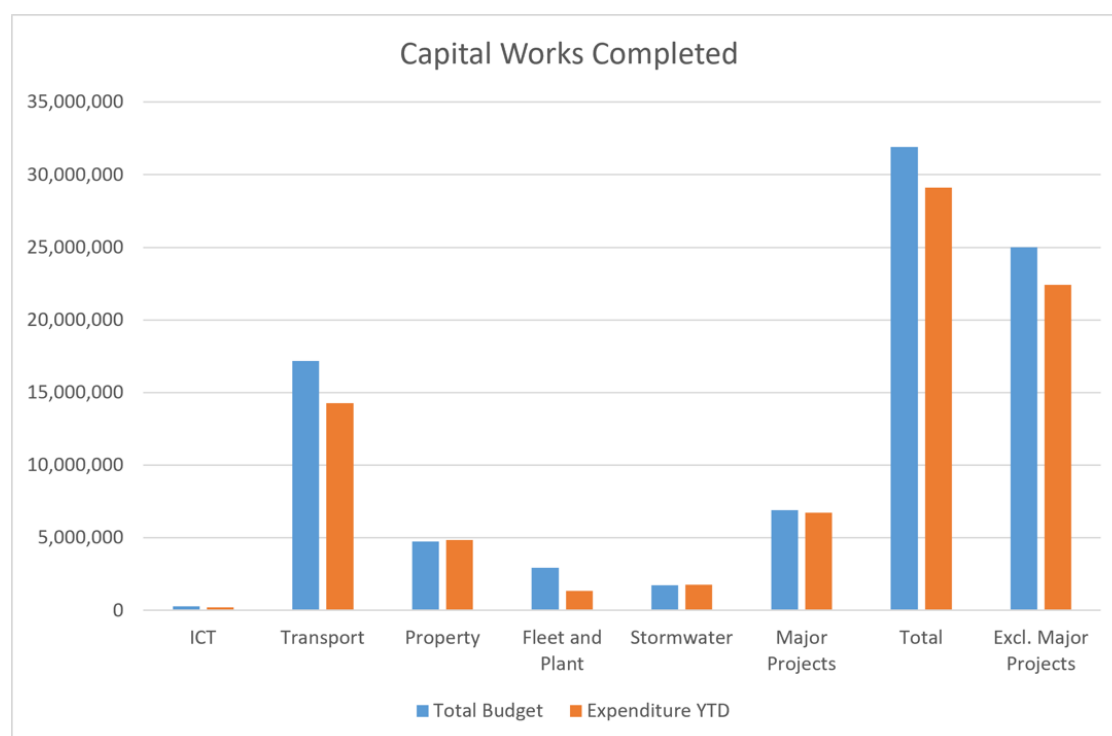
PROJECT MILESTONES COMPLETED FOR ABBOTSFIELD PARK FOOTBALL GROUND

The works were completed.

PERCENTAGE OF CAPITAL WORKS PROGRAM DELIVERED – RECURRENT AND MAJOR WORKS

Council delivered \$29.121 million in capital works during 2025/26, representing 91% of the approved \$31.899 million program. This included \$22.407 million in recurrent capital works (90% of budget) and \$6.714 million in major grant-funded projects (97% of budget).

Key projects completed during the year included road and footpath upgrades, cycling infrastructure improvements, playground and park renewals, stormwater improvements and the Glenorchy War Memorial Pool Redevelopment. The International Food Garden and Humphreys Rivulet Rehabilitation projects will continue into the 2026/27 financial year.



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

Targets were revised to finalise the strategic asset management plan in the 2026/27 financial year.

REPAIR AND REOPEN THE GLENORCHY WAR MEMORIAL POOL PROJECT MILESTONES COMPLETE

Works continued to progress within budget during the quarter. Some minor delays occurred due to wet weather. Variations pushed the final head contractor works into July. Once the head contractor works are finished, Council will undertake some landscaping, painting and entrance works ahead of the 1 October 2026 reopening.

ALTERNATIVE TRANSPORT PROJECTS COMPLETED

Renfrew Circle Stage 2 reconstruction works were completed and handed over on time.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

The Sunmont Street anti-hooping surface treatment was completed, with nearby residents reporting an immediate reduction in hooping activity.

Road preparation works on Fourth Avenue were also completed. Application of the high-friction surface treatment was delayed due to cooler temperatures and to allow the preparation works to cure. The remaining works will be completed in the next financial year.

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

The Bilton Street project was completed and handed over on time.





**Glenorchy
City Council**

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