Image: Katya-Rose Brownjohn-Moss

Glenorchy City Council

Quarterly Report

Quarter 1, 2026/27





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.

Image: Katya-Rose Brownjohn-Moss

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Image: Katya-Rose Brownjohn-Moss

STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

Quarter 1 was a period of transition for Glenorchy City Council, as several long-term initiatives moved from planning into delivery, new services were embedded, and preparations continued for the October 2026 Local Government Election.

A major focus was the repair of the Glenorchy War Memorial Pool, which progressed through its final stages. Construction was substantially completed, systems were tested, and preparations for a series of reopening events in early October were finalised.

The Youth Hub continued to mature as a cornerstone of Council's youth services.

Despite these major projects and initiatives, responsible financial management and the ongoing provision of essential services remained at the centre of Council's work.

FINANCIAL POSITION

Council's operating result at 30 September 2026 was $0.671m favourable to budget. This outcome reflected $0.156m less operating revenue than budgeted, offset by $0.827m less operating expenditure than budgeted.

Year-to-date operating revenue was $71.950m compared with a budget of $72.106m, while operating expenditure was $20.519m against a budget of $21.346m. The expenditure result was primarily driven by timing differences across materials and services budgets and depreciation adjustments associated with the completion of the 2025/26 annual accounts process.

The forecast to 30 June 2027 currently indicates a favourable result of $0.412m. Capital works expenditure totalled $4.019m against a year-to-date budget of $2.552m.

At the end of the quarter, Council remained in a sound financial position, with revenue and expenditure generally tracking close to budget and the capital works program progressing as planned.

GLENORCHY WAR MEMORIAL POOL

Repairs to the Glenorchy War Memorial Pool reached their final stages during Quarter 1, with approximately 99% of contract works completed by mid-September.

The changeroom building was completed, the main pool was filled, the accessible ramp completed and painting of the main and toddlers' pools finished. New infrastructure included upgraded pumps, gas and solar heating systems, filtration equipment and a heat exchanger. The Changing Places accessible facility, accessible parking bays, pathways and associated site works were also completed or nearing completion.

Council-led works included entrance upgrades, security and CCTV systems, interpretive displays and public art. Tasmanian artist Isa June completed murals for the changeroom building and Changing Places facility ahead of the reopening.

Council also worked closely with Belgravia Leisure to prepare for the handover of the facility and coordinated a series of opening events. Planning for the official reopening on 1 October 2026 and a community pool party on 3 October 2026 was completed during the quarter.

YOUTH ENGAGEMENT

The Glenorchy Youth Hub delivered 65 after-school drop-in sessions, recording 3,231 attendances. The Hub also hosted 31 daytime visits and group bookings involving approximately 211 participants. Ten partner organisations took part, including schools, neighbourhood houses and service providers.

By late September, drop-in sessions were averaging 60 young people a day. A Jobs Hub pop-up event connected young people with employment and training opportunities, while Youth After-hours Diversion Service staff began supporting drop-in sessions.

CITY SAFETY

Council continued to work with Tasmania Police, government agencies and community organisations on safety and inclusion. Tasmania Police attended the R U OK? Day barbecue on Council lawns, visited the Youth Hub and engaged with the Intergenerational Friendship Group.

Council also coordinated with Tasmania Police and the Salvation Army's Streets to Home program in response to homelessness.

Other inclusion work covered young people, intergenerational and wellbeing programs, Dementia Action Week, public art and community participation.

GLENORCHY JOBS HUB

The Glenorchy Jobs Hub continued to support local people into employment and training. A major focus for Council was its role in advocating for ongoing funding of the Regional Jobs Hub Network beyond September 2027.

Representatives of the regional hubs met with Australian Government ministers and senior officials in Canberra to outline the network's results and make the case for continued investment. Council also met with the Hon Julie Collins MP, Senator Carol Brown, Jen Butler MP, Rebecca White MP and other representatives to advocate for ongoing funding and highlight the role the Jobs Hub plays in supporting employment, training and economic participation across Glenorchy.

With long-term funding yet to be secured, Council will continue to champion the future of the service through targeted advocacy, direct engagement with government decision-makers and ongoing discussions with Commonwealth representatives to identify future funding opportunities.

LOOKING AHEAD

The reopening of the Glenorchy War Memorial Pool concludes an intensive period of repair, upgrade and preparation. Belgravia Leisure will operate the facility, while Council's role shifts from construction and repair to oversight of this important community asset.

The Northern Suburbs Transit Corridor will remain a strategic focus. The project has long-term implications for public transport, housing growth, economic development, local roads and the Intercity Cycleway. Council will continue advocating for a genuine role in its planning and for unresolved financial and asset responsibilities to be addressed before decisions are made.

Other future priorities include continued Youth Hub programming, advocacy for Regional Jobs Hub funding, the Tolosa Park destination playspace and Humphreys Rivulet rehabilitation.

I thank Council staff, Elected Members and community partners for their work across Glenorchy during Quarter 1.



Emilio Reale
Chief Executive Officer

Financial Performance



Image: Katya-Rose Brownjohn-Moss

Quarterly Financial Performance Report

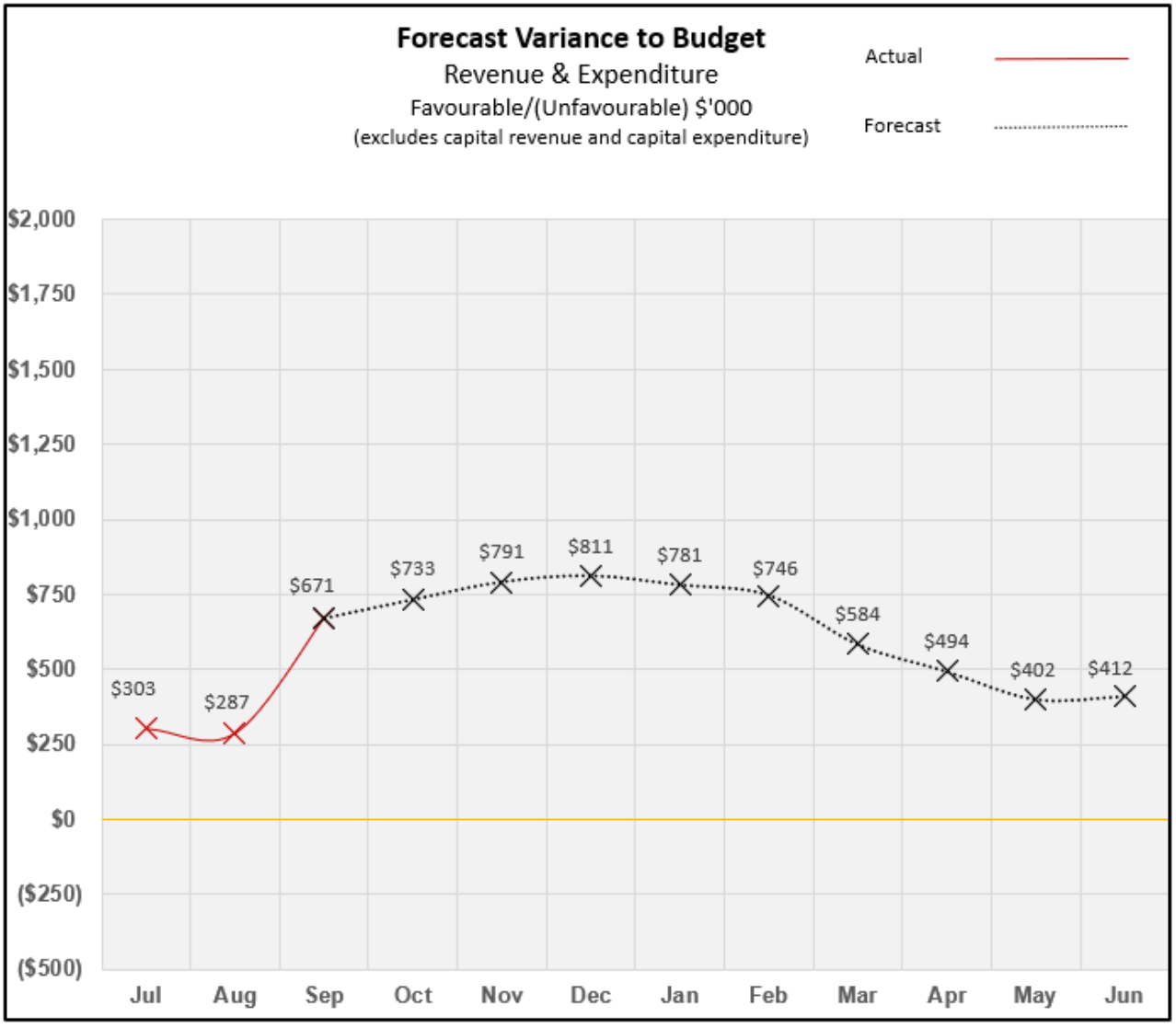
For the quarter ending 30 September 2026

OPERATING SUMMARY

Council's operating result as at the end of the September 2026 quarter is $0.671m better than the budgeted position. The favourable variance is the combined result of $0.156m less revenue than budgeted and $0.827m less expenditure than budgeted.

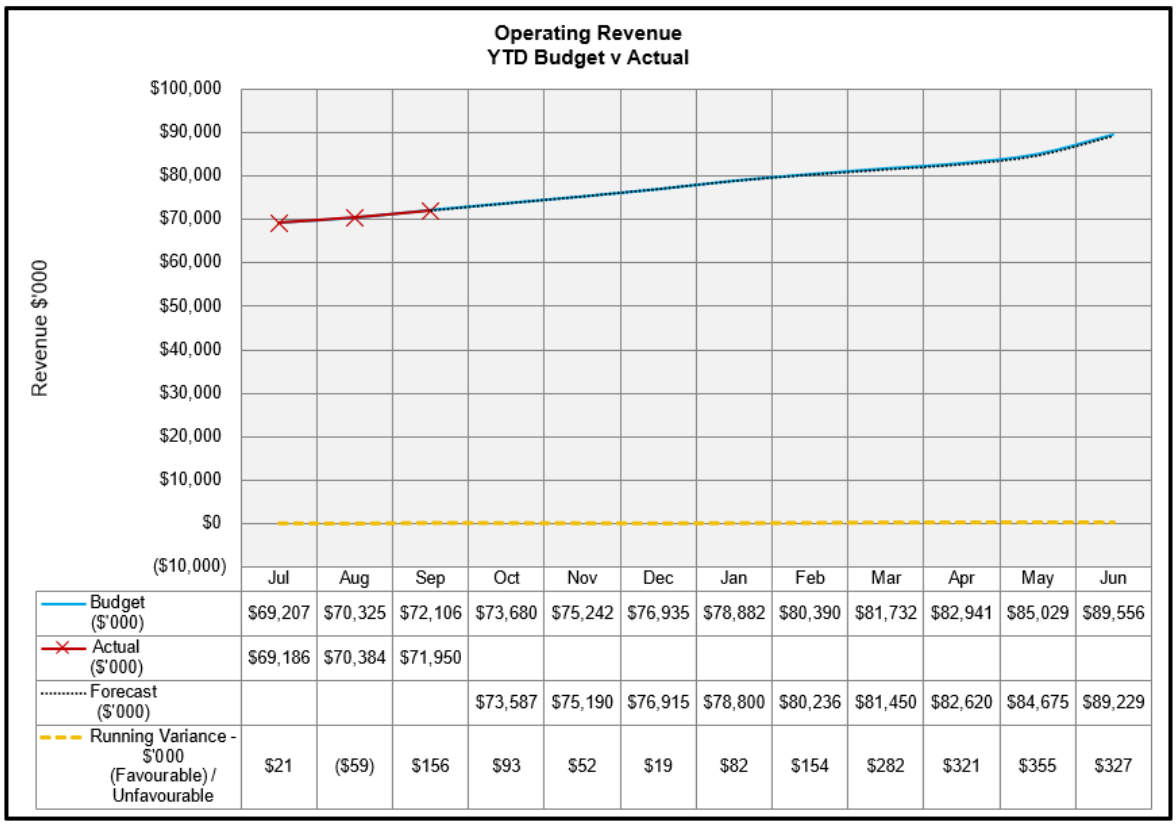
OPERATING RESULT TO 30 JUNE 2027

The forecast through to 30 June 2027 is currently showing a favourable end of year result of $0.412m based upon (a) the actual variation reported year to date to 30 September 2026 and (b) all remaining months achieving forecast.



OPERATING REVENUE

Year-to-date operational revenue is $71.950m compared to budgeted operational revenue of $72.106m. This represents an unfavourable result of $0.156m or 0.22% against budget.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget ($'000)	$69,207	$70,325	$72,106	$73,680	$75,242	$76,935	$78,882	$80,390	$81,732	$82,941	$85,029	$89,556
Actual ($'000)	$69,186	$70,384	$71,950									
Forecast ($'000)				$73,587	$75,190	$76,915	$78,800	$80,236	$81,450	$82,620	$84,675	$89,229
Running Variance - $'000 (Favourable) / Unfavourable	$21	($59)	$156	$93	$52	$19	$82	$154	$282	$321	$355	$327

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 September 2026.

NOTE 1 – RATES REVENUE

Unfavourable against the year-to-date $57.963m budget by $115k, noting new charitable remissions ($85k) and reduced supplementary valuation rates ($39k).

NOTE 2 – USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date $11.211m budget by $7k, noting favourable higher building application fees ($70k) and kerbside waste management charges ($100k), offset by lower landfill fees ($109k) and compliance fines and other compliance revenue ($39k).

NOTE 3 – INTEREST ON INVESTMENTS

Interest on cash and investments is $293k against an annual budget of $1.675m. Interest received from at-call accounts is $209k. Interest received from reserve accounts is $41k. Interest reinvested on term deposits is $125k. Accrued interest on term deposits before 1 July is $82k.

NOTE 4 – OPERATING GRANTS

Unfavourable against the year-to-date $2.522m budget by $67k, noting federal government childcare subsidy shortfall ($83k), offset by two new grants for flood monitoring ($15k) and pool reopening activities ($5k).

NOTE 5 – CONTRIBUTIONS – CASH

Favourable against the year-to-date $3k budget by $28k, noting this budget covers planning cash-in-lieu ($0k budget $30k received for a Rosetta development) and private stormwater connection permits ($3k budget $1k received) which are customer driven and not guaranteed revenue.

NOTE 6 – TAS WATER INCOME

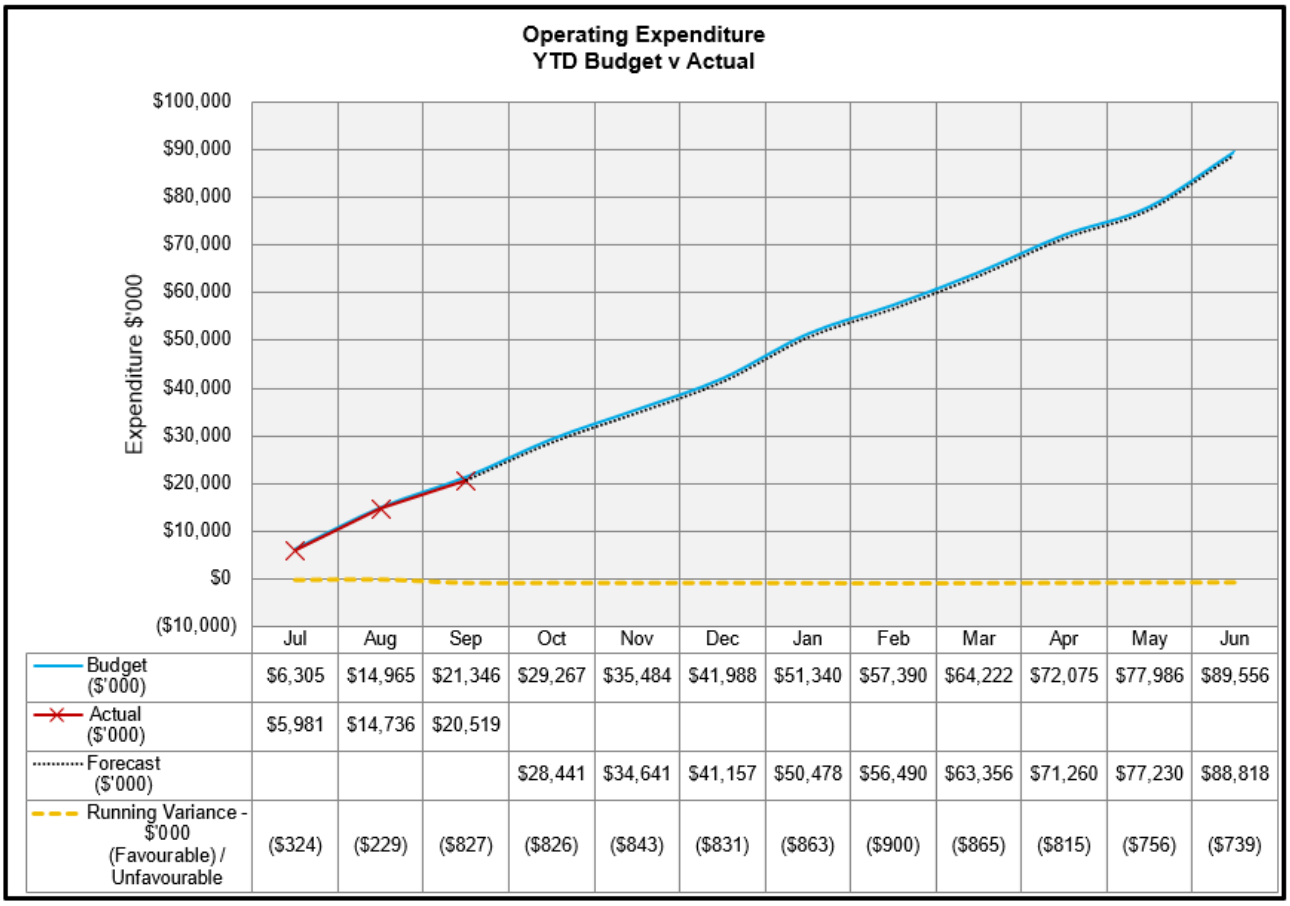
No dividends have been received to date, with the first payment due in October ($652k).

NOTE 7 – OTHER INCOME

Unfavourable against the year-to-date $105k budget by $7k, noting reduced fuel tax credits ($5k).

OPERATING EXPENDITURE

Year-to-date operational expenditure is $20.519m compared to budgeted expenditure of $21.346m. This represents a favourable result of $0.827m or 3.87% against budget.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget ($'000)	$6,305	$14,965	$21,346	$29,267	$35,484	$41,988	$51,340	$57,390	$64,222	$72,075	$77,986	$89,556
Actual ($'000)	$5,981	$14,736	$20,519									
Forecast ($'000)				$28,441	$34,641	$41,157	$50,478	$56,490	$63,356	$71,260	$77,230	$88,818
Running Variance - $'000 (Favourable) / Unfavourable	($324)	($229)	($827)	($826)	($843)	($831)	($863)	($900)	($865)	($815)	($756)	($739)

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 September 2026.

NOTE 8 – EMPLOYMENT COSTS

On target against the year-to-date $8.533m budget by a $9k favourable variance.

NOTE 9 – MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date $7.819m budget by $661k, noting primarily budget / expenditure timing differences in landfill operations ($141k), governance and risk ($114k), waste management kerbside collection & processing ($89k) and fleet & plant utilisation ($52k).

NOTE 10 – DEPRECIATION AND AMORTISATION

Favourable against the year-to-date $4.825m budget by $155k, noting only existing asset depreciation has been processed while the 2025/26 annual accounts audit has been underway.

NOTE 11 – FINANCE COSTS

No finance costs are expected in the 2026/27 financial year due to no borrowings and other low levels of debt.

NOTE 12 – BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified to date.

NOTE 13 – OTHER EXPENSES

On target against the year-to-date $169k budget by $1k.

NON-OPERATING REVENUE

NOTE 14 – CONTRIBUTIONS – NON-MONETARY ASSETS

No non-monetary contributions have been received against an annual budget of $2.625m.

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

Gain on disposal of assets is $66k against the budgeted annual loss of $1.375m, noting two vehicle sales and several other minor equipment disposals have occurred.

NOTE 16 – CAPITAL GRANTS

Capital grant revenue is $174k against the annual $1.278m budget, noting roads to recovery funding for Main Road, Glenorchy - Between Gavitt Street and Windsor Street ($878k) is budgeted for this financial year.

NOTE 17 – CONTRIBUTIONS – MONETARY

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

NON-OPERATING EXPENDITURE

NOTE 18 – ASSETS WRITTEN OFF

No assets have been written off against an annual budget of $700k.

CAPITAL WORKS

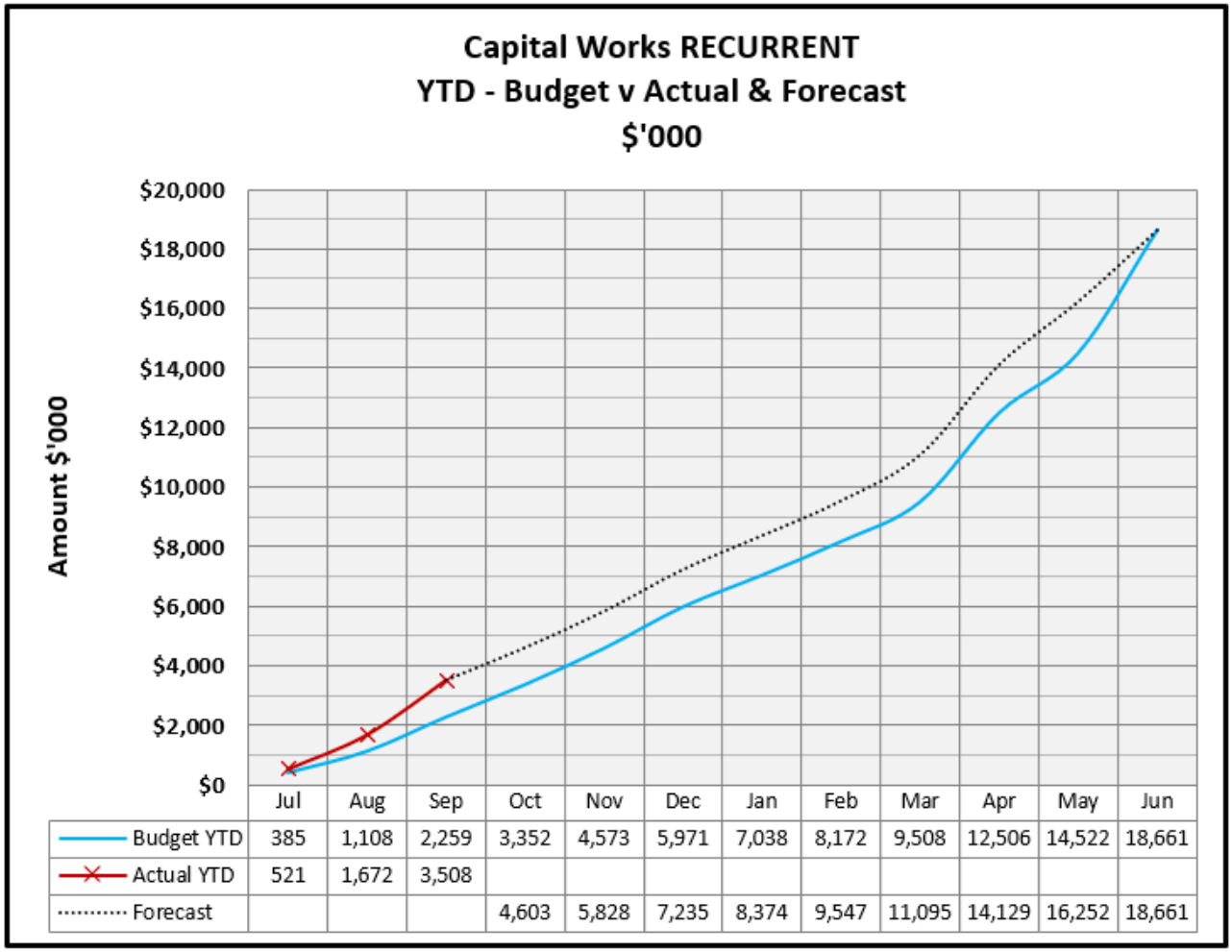
Year-to-date Capital Works expenditure is $4.019m against the year-to-date budget of $2.552m with the expenditure split between Recurrent and Major projects being:

- RECURRENT: $3.508m has been expended against a budget of $2.259m
- MAJOR PROJECTS: $0.511m has been expended against a budget of $0.293m

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

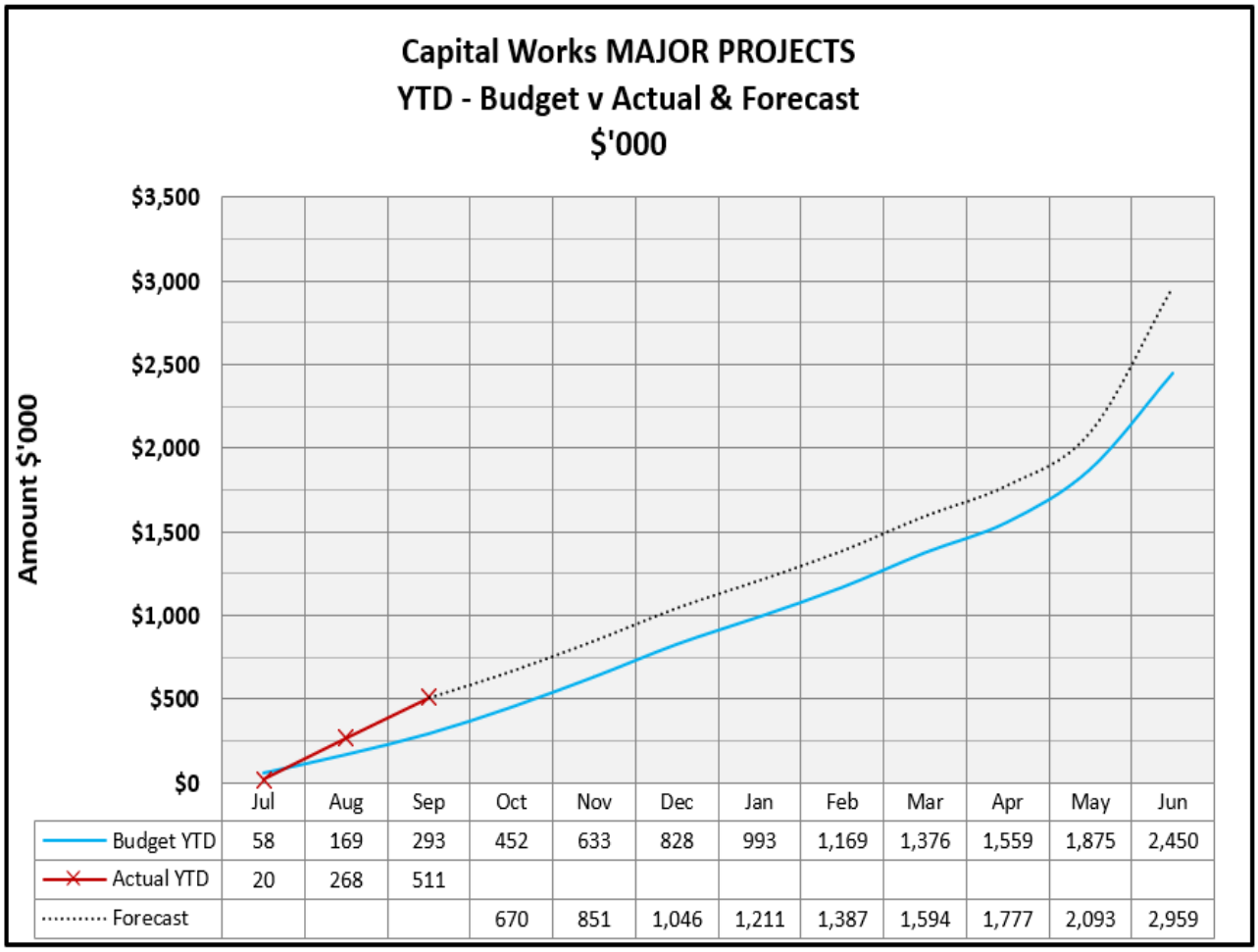
A separate quarterly Capital Works Status Update Report is presented to Council in which IMG approved budget variations are detailed.

CAPITAL PROGRAM – RECURRENT



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget YTD	385	1,108	2,259	3,352	4,573	5,971	7,038	8,172	9,508	12,506	14,522	18,661
Actual YTD	521	1,672	3,508									
Forecast				4,603	5,828	7,235	8,374	9,547	11,095	14,129	16,252	18,661

CAPITAL PROGRAM – MAJOR PROJECTS



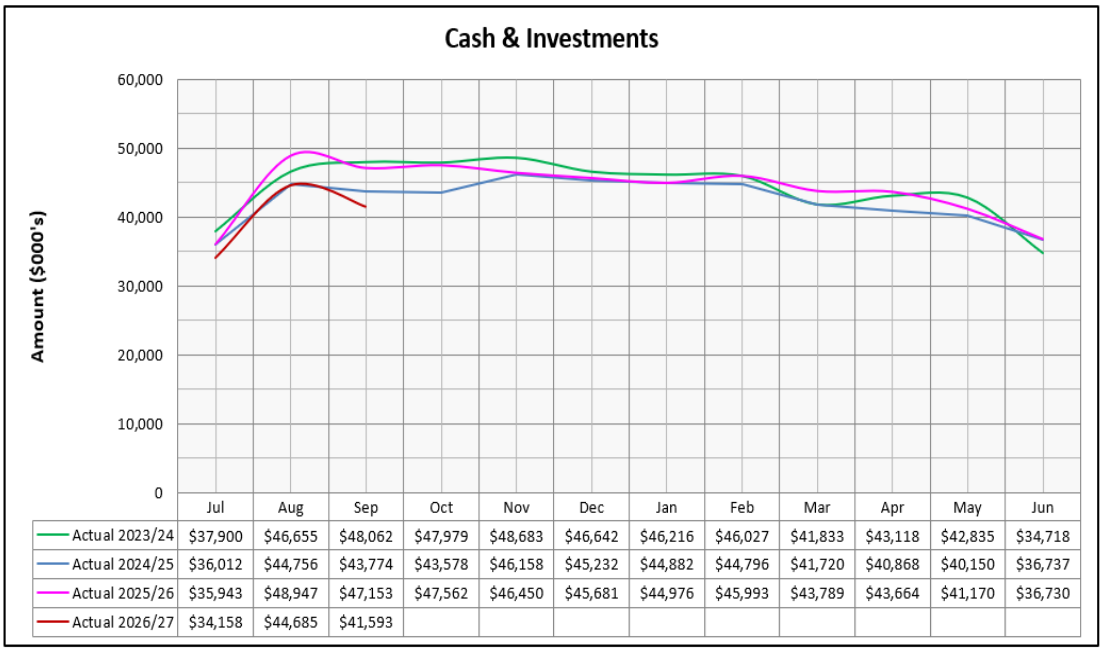
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget YTD	58	169	293	452	633	828	993	1,169	1,376	1,559	1,875	2,450
Actual YTD	20	268	511									
Forecast				670	851	1,046	1,211	1,387	1,594	1,777	2,093	2,959

The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
102656 - Tolosa Park Destination Playspace	$1,541	$1,700,000	$1,700,000
102658 - Wilkinsons Point Ferry Terminal Contribution	$0	$500,000	$500,000
102490 - International Food Garden	$445	$150,000	$150,000
102657 - Landfill Hazardous Waste Storage	$0	$100,000	$100,000
Various Unbudgeted Expenditure on Carryover Projects	$509,312	$0	$509,312
TOTALS	**$511,298**	**$2,450,000**	**$2,959,312**

CASH AND INVESTMENTS

At 30 September 2026, cash and investments totalled $41.593m compared to $47.153m for the same period last year. The decrease over the 12 month period is primarily the result of a large capital works program in 2025/26 totalling $30.002m. This has been funded partly by cash reserves. The 2026/27 capital program is lower at $21.111m which should result in less reliance on existing cash moving forward.

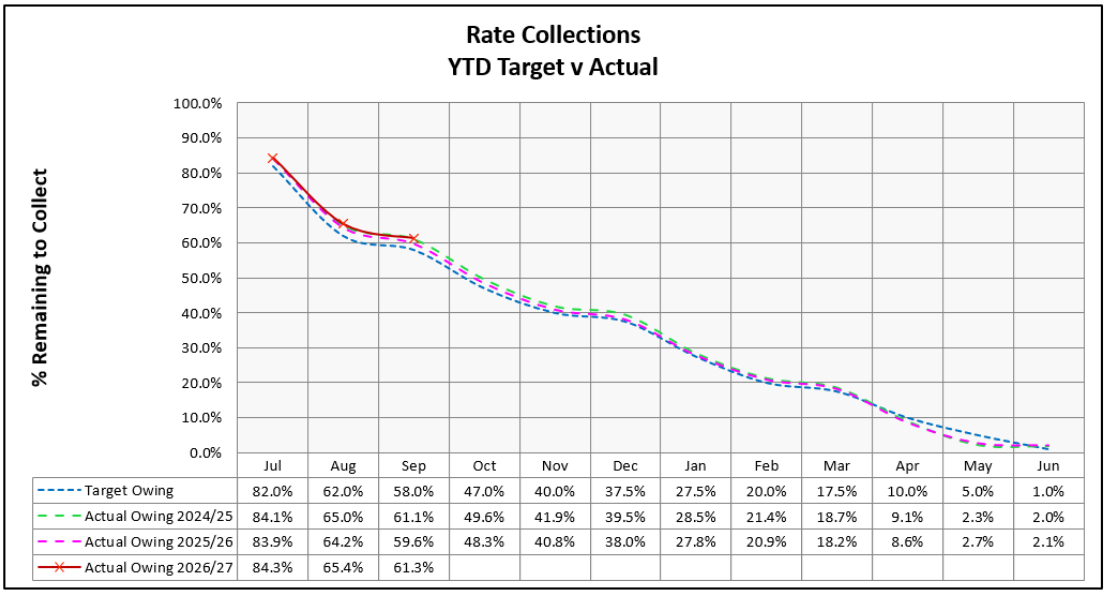


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Actual 2023/24	$37,900	$46,655	$48,062	$47,979	$48,683	$46,642	$46,216	$46,027	$41,833	$43,118	$42,835	$34,718
Actual 2024/25	$36,012	$44,756	$43,774	$43,578	$46,158	$45,232	$44,882	$44,796	$41,720	$40,868	$40,150	$36,737
Actual 2025/26	$35,943	$48,947	$47,153	$47,562	$46,450	$45,681	$44,976	$45,993	$43,789	$43,664	$41,170	$36,730
Actual 2026/27	$34,158	$44,685	$41,593									

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

RATES COLLECTIONS

At 30 September 2026, rates owing are 61.3% which is higher than the corresponding figure last year at 59.6% but comparable with the preceding year before that of 61.1%. The nominated collection target for this period is 58% based on historical collection results. The collection result and target are within a reasonable tolerance having regard to the effect of recent interest rate increases and overseas events. Having noted external pressures are affecting our ratepaying community, there has been no appreciable increase in the number of hardship applications received.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Target Owing	82.0%	62.0%	58.0%	47.0%	40.0%	37.5%	27.5%	20.0%	17.5%	10.0%	5.0%	1.0%
Actual Owing 2024/25	84.1%	65.0%	61.1%	49.6%	41.9%	39.5%	28.5%	21.4%	18.7%	9.1%	2.3%	2.0%
Actual Owing 2025/26	83.9%	64.2%	59.6%	48.3%	40.8%	38.0%	27.8%	20.9%	18.2%	8.6%	2.7%	2.1%
Actual Owing 2026/27	84.3%	65.4%	61.3%									

INTERIM STATEMENT OF COMPREHENSIVE INCOME TO 30 SEPTEMBER 2026

Year-to-Date (YTD)	Note	FY2027 Budget $'000	FY2027 Actual $'000	FY2026 Actual $'000	FY2027 Variance Budget to Actual
Operating Revenue					
Rates	1	57,963	57,848	54,860	-115
User charges and licences	2	11,211	11,217	10,263	7
Interest	3	295	293	165	-2
Grants	4	2,522	2,455	2,035	-67
Contributions - cash	5	3	31	1	28
Investment income from Tas Water	6	-	-	-	-
Other income	7	112	105	124	-7
Total Operating Revenue		**72,106**	**71,950**	**67,448**	**-156**
Operating Expenditure					
Employment costs	8	8,533	8,524	7,823	-9
Materials and services	9	7,819	7,158	5,359	-661
Depreciation and amortisation	10	4,825	4,670	4,163	-155
Finance costs	11	-	-	-	-
Bad and doubtful debts	12	-	-	-	-
Other expenses	13	169	167	416	-2
Total Operating Expenditure		**21,346**	**20,519**	**17,761**	**-827**
Total Operating Surplus/(Deficit)		**50,759**	**51,430**	**49,687**	**671**
Non-Operating Revenue					
Contributions – non-monetary assets	14	-	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	15	-3	64	118	67
Capital grants received specifically for new or upgraded assets	16	-	174	4,720	174
Contributions –monetary	17	-	-	-	-
Total Non-Operating Revenue		**-3**	**238**	**4,838**	**241**
Non-Operating Expenses					
Assets written off	18	-	-	-	-
Total Non-Operating Expense		**-**	**-**	**-**	**-**
Total Surplus/(Deficit)		**50,757**	**51,668**	**54,525**	**911**

INTERIM STATEMENT OF FINANCIAL POSITION TO 30 SEPTEMBER 2026

	30 Sep 2026 $'000	30 Sep 2025 $'000
Asset		
Current assets		
Cash and Cash Equivalents	11,475	12,806
Trade and Other Receivables	43,899	39,952
Inventories	171	35
Assets Classified as Held for Sale	3,913	1,183
Contract Assets	267	0
Current Investments	30,118	34,347
Other Current Assets	37	39
Total Current Assets	**89,880**	**88,362**
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	1,316,961	1,283,752
Investment in Water Corporation	186,530	180,686
Right of Use Assets	1,167	1,836
Other Non-Current Assets	22,856	11,384
Total Non-Current Assets	**1,527,514**	**1,477,658**
Total Assets	**1,617,394**	**1,566,020**
Liabilities		
Current Liabilities		
Trade & Other Payables	1,487	4,845
Provisions	5,780	5,150
Borrowings	0	126
Trust Funds and Deposits	1,063	559
Lease Liabilities	272	750
Contract Liabilities	1,074	0
Total Current Liabilities	**9,676**	**11,430**
Non-Current Liabilities		
Provisions	9,943	13,079
Lease Liabilities	711	1,115
Total Non-Current Liabilities	**10,654**	**14,194**
Total Liabilities	**20,330**	**25,624**
Net Position	**1,597,064**	**1,540,396**

Annual Plan Progress



Image: Moonah Arts Centre

GCC Annual Plan Progress

READING THIS REPORT

This section of the Quarter 1 report is organised by Council's community goals, objectives, strategies and Annual Plan actions.

The report outlines progress during the quarter against 58 action items, including nine priority actions **indicated in bold**.

Five status rating icons are used to indicate the progress of each Annual Plan action in the quarter.

Progressing - On Track	Work is progressing as planned and the action is expected to be delivered within approved timeframes and resources.
Progressing - Delayed/Issues	Work is progressing, however delays, issues or external factors have affected delivery and corrective action is required to return the action to plan.
Stopped/Ceased	Work on the action has ceased or been suspended due to significant issues, changed priorities, resource constraints or a decision to stop delivery. The action will not be completed without a decision to recommence or redefine the work.
Complete	The action has been delivered and no further work in the financial year is required to achieve the planned outcome.
Deferred	The action has been strategically postponed to a future financial year and is not scheduled for delivery during the current reporting period.

PROGRESS SUMMARY



56
Progressing - On Track

1
Progressing - Delayed/Issues

0
Stopped/ Ceased

0
Complete

1
Deferred

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.

OBJECTIVE 1.1 WE DELIVER SERVICES TO MEET OUR COMMUNITY'S NEEDS.

Strategy: 1.1.1 Deliver services to our community at defined service levels.

Action:	Lead:	Comment:	Status:
1.1.1.1 Review and update the Moonah Arts Centre Business Plan.	Community and Corporate Services	The review and update of the Moonah Arts Centre Business Plan is scheduled for later in the 2026/27 financial year. In Quarter 1, focus remained on implementing the current Business Plan and monitoring operational performance to inform the review. Preliminary consideration was given to opportunities and challenges arising from service delivery, stakeholder engagement and venue performance. Planning for the formal review will continue over coming quarters to support an updated Business Plan aligned with Council priorities and community needs.	Progressing - On Track
1.1.1.2 Provide quality, sustainable, compliant childcare services.	Community and Corporate Services	Early education and care services performed well during the quarter. Utilisation increased to 35.9 equivalent full time enrolments at Benjafield and 49.2 equivalent full time enrolments at Berriedale, supported by the recruitment and induction of 11 new educators. Child safety training completion increased from 85% to 97%, while quality improvement, compliance, learning programs, family engagement and transition planning continued.	Progressing - On Track
1.1.1.3 Deliver programs to improve opportunities for our young people including the operation of the youth hub.	**Community and Corporate Services**	The Youth Hub delivered 65 after-school drop-in sessions with 3,231 attendances and 31 daytime visits and group bookings involving approximately 211 participants. Additional programs included Creative Spark mentoring, 12 Friendship Hub intergenerational sessions, the Full Gear Motorcycle Program, and community events. A total of 10 partner organisations were involved, including schools, neighbourhood houses and service providers.	Progressing - On Track

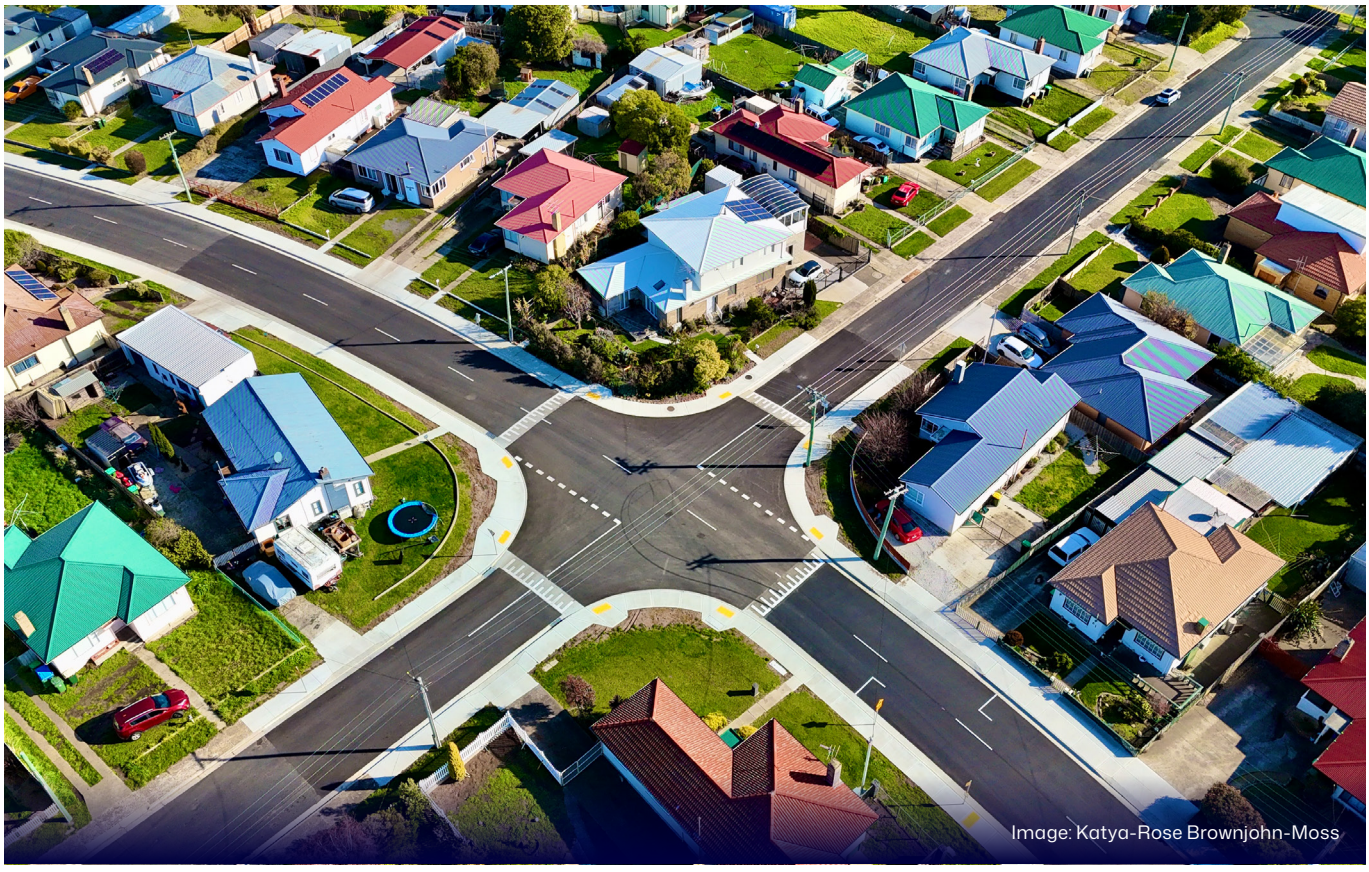
Strategy: 1.1.2 Identify and engage with partnerships that provide services effectively to our community.

Action:	Lead:	Comment:	Status:
1.1.2.1 Coordinate grant funded community activities and services.	Community and Corporate Services	Grant funding activity during the quarter included: • Won $500,000 from Department of Education, Children and Young People (DECYP) for Glenorchy Youth Hub daytime operations, first $100,000 received • Won $6,000 for the Intergenerational Friendship Hub • Won $58,000 for the Full Gear Motorbike Program (processing) • Won $148,000 in 26TEN funding	Progressing - On Track

OBJECTIVE 1.2 WE CHAMPION GREATER OPPORTUNITIES FOR OUR COMMUNITY.			
Strategy: 1.2.1 In partnership with others, advocate for and facilitate a welcoming, inclusive, healthy and learning community.			
Action:	**Lead:**	**Comment:**	**Status:**
1.2.1.1 Advocate for key community priorities.	**Executive Office**	The Mayor advanced community priorities through 10 advocacy letters and deputations supporting Council's priority projects, transport improvements, pool redevelopment and Regional Jobs Hub funding. Council also lodged submissions on policy and legislative reviews and contributed to a Regional Jobs Hub submission on the future of Commonwealth employment services to support ongoing funding.	Progressing - On Track
1.2.1.2 Pursue external funding to support and deliver projects included in Council's Priority Projects Prospectus.	**Executive Office**	Council continued to pursue external funding to support projects included in Council's Priority Projects Prospectus. Grant-funded environmental, community and infrastructure projects remained on track, with progress made on existing funding commitments and opportunities to secure further external investment for community priorities.	Progressing - On Track
Strategy: 1.2.2 Work with others to improve access to housing and transport choices for our community.			
Action:	**Lead:**	**Comment:**	**Status:**
1.2.2.1 Support increased housing supply through Council-owned land release.	**Environmental Services**	Three approved Council-owned land disposals to support housing supply progressed. Disposal work included: • Sale agreement for 318 Main Road, Glenorchy, to Homes Tasmania for a large affordable housing development, including a public footpath condition. • Lot 4 Bournville Crescent, Clarement, remains on the market. • The adverse possession claim for 14A Colston Street, Claremont, continued ahead of a proposed long-term lease for ex-service people housing.	Progressing - On Track
1.2.2.2 Participate in the Northern Suburbs Transit Corridor project to support future housing growth, accessibility and connectivity.	**Infrastructure and Development**	Council continued to participate in the Northern Suburbs Transit Corridor project to support future housing growth, accessibility and connectivity. Cumulus was engaged to prepare an Urban Design Framework, and work progressed on the Discussion Paper. Staff met every three weeks to share updates and review work and participated in meetings for the Building Tasmanian Northern Suburbs Rapid Bus Project, including community engagement for the Detailed Business Case from 8 September to 9 October 2026.	Progressing - On Track

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	$37,887	$74,220	$112,106	2.7%	$640,201	17.5%
Childcare	$35,939	$870,052	$905,990	21.5%	$3,216,521	28.2%
Community Development	$52,368	$148,401	$200,770	4.8%	$1,196,622	16.8%
Community Engagement	$15,025	$94,184	$109,208	2.6%	$677,811	16.1%
Community Recognition	$4,000	$13,607	$17,607	0.4%	$130,883	13.5%
Environment	$34,826	$137,028	$171,854	4.1%	$852,784	20.2%
Glenorchy Jobs Hub	$7,945	$111,334	$119,279	2.8%	$710,000	16.8%
Glenorchy Youth Hub	$14,949	$70,135	$85,084	2.0%	$361,170	23.6%
Moonah Arts Centre	$33,632	$182,910	$216,541	5.1%	$843,802	25.7%
Parks & Recreation	$258,947	$371,567	$630,514	14.9%	$2,674,392	23.6%
Roads & Stormwater	$399,833	$382,418	$782,252	18.5%	$3,691,868	21.2%
Urban Services	$239,656	$407,791	$647,447	15.3%	$2,979,905	21.7%
Vegetation Control	$77,215	$147,612	$224,828	5.3%	$1,186,540	18.9%
Total Direct Expenditure - Priority Community Services	**$1,212,221**	**$3,011,259**	**$4,223,479**	**100%**	**$19,162,499**	**Average 20.3%**


Image: Katya-Rose Brownjohn-Moss

BUILDING IMAGE AND PRIDE

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

OBJECTIVE 2.1 WE WORK FOR A SAFE AND CLEAN CITY.

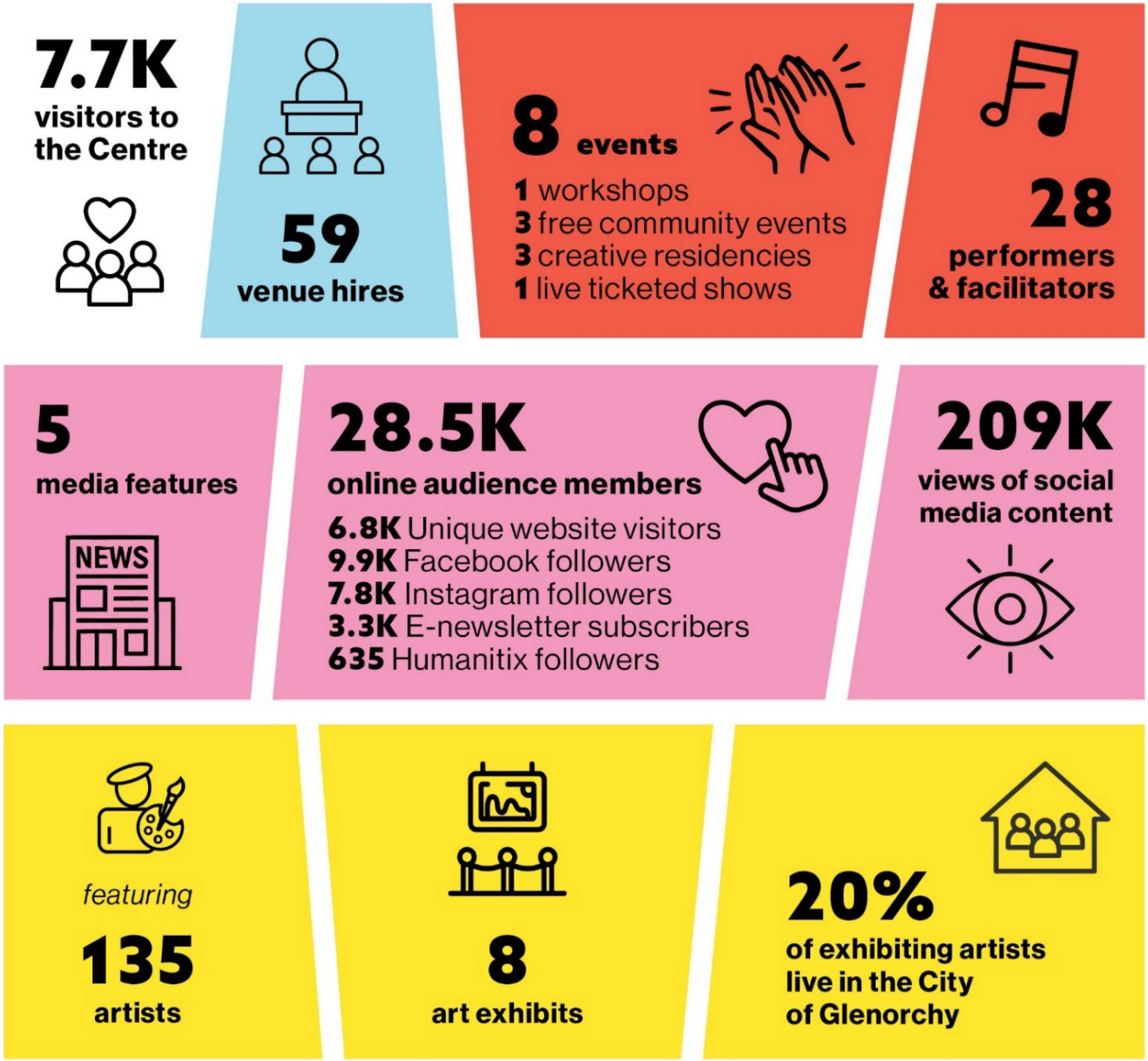
Strategy: 2.1.1 Work proactively with other governments, service providers and the community to improve public safety in our City.

Action:	Lead:	Comment:	Status:
2.1.1.1 Partner with government and community organisations to deliver programs that improve community safety and inclusion.	**Community and Corporate Services**	Council delivered 12 programs and initiatives in partnership with government and community organisations to improve community safety and inclusion. Activities included youth, intergenerational and wellbeing programs, community events, the Safer City Working Group and Dementia Action Week. Partnerships with schools, community organisations and government agencies supported delivery, while community inclusion initiatives progressed through public art, accessibility and community participation projects.	Progressing - On Track

Strategy: 2.1.2 Maintain our roads, footpaths, trails, parks, playgrounds, open spaces, stormwater and building assets so they are functional, safe, and clean.

Action:	Lead:	Comment:	Status:
2.1.2.1 Maintain the City's infrastructure within defined service levels so that it is in good condition for our community.	Infrastructure and Development	The Work Centre transitioned to TechOne EAM Lite on 1 July 2026, changing how maintenance is captured and reported. As implementation and training continue, Quarter 1 figures remain indicative and largely request-based. Reporting accuracy and completeness are expected to improve as staff proficiency increases. Asset maintenance and cleaner public spaces continued to be prioritised. Positive feedback, including from a Moonah business owner, indicated that efforts are improving the city's presentation and delivering tangible community benefits.	Progressing - On Track

OBJECTIVE 2.2 WE NURTURE AND CELEBRATE OUR PROUD CITY WITH ITS STRONG SENSE OF BELONGING.			
Strategy: 2.2.1 Encourage creative expression and participation in our community.			
Action:	**Lead:**	**Comment:**	**Status:**
2.2.1.1 Plan, promote, and present an annual program of arts and cultural exhibitions, workshops, concerts and events for our diverse community.	Community and Corporate Services	Quarter 1 featured a diverse program of exhibitions and live music at Moonah Arts Centre, supporting community participation in arts and culture. Highlights included *SEEING THE UNSEEN* and RANT Arts' *Minds Do Matter*, which featured 99 artists from across Tasmania.	Progressing - On Track



Strategy: 2.2.1 Encourage creative expression and participation in our community.			
Action:	**Lead:**	**Comment:**	**Status:**
2.2.1.2 Deliver murals that activate key public spaces and reflect Glenorchy's identity, diversity and sense of place.	Community and Corporate Services	The Inclusive City Officer progressed the Glenorchy Pool Mural Project in Quarter 1 by establishing a project team, completing artist engagement and finalising mural layouts. Installation works commenced, and Council collaborated with Metro to deliver artwork at the Claremont bus shelter. Two murals were delivered and completed, supporting Council's public art objectives and enhancing key public spaces.	Progressing - On Track

Strategy: 2.2.2 Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.			
Action:	**Lead:**	**Comment:**	**Status:**
2.2.2.1 Continue to deliver the Reconciliation Action Plan to strengthen relationships with and opportunities for Aboriginal and Torres Strait Islander peoples including staff and community cultural safety.	Community and Corporate Services	Council officers met with Karadi to discuss incorporating culturally safe artwork in the Youth Hub as well as a Welcome Wall. Meetings were held with Karadi to discuss making the Youth Hub and Council a culturally safe place.	Progressing - On Track
2.2.2.2 Develop a Glenorchy brand to build confidence in the City's strengths and advantages.	Executive Office	Scheduled to commence in Quarter 3 and Quarter 4 as outlined in Action 26 of *Prosperous Glenorchy 2031*.	Progressing - On Track

Strategy: 2.2.3 Deliver or facilitate events to strengthen our community's sense of pride and belonging.			
Action:	**Lead:**	**Comment:**	**Status:**
2.2.3.1 Plan and support the delivery of civic events and awards programs.	Executive Office	Council welcomed 225 new citizens at three citizenship ceremonies during the quarter. Representing a diverse range of countries and regions, our newest citizens celebrated this important milestone alongside hundreds of family members, friends and special guests.	Progressing - On Track

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.

OBJECTIVE 3.1 WE VALUE OUR COMMUNITY BY DELIVERING POSITIVE EXPERIENCES.

Strategy: 3.1.1 Build and maintain relationships with government and the private sector that creates job opportunities and help our City to prosper.

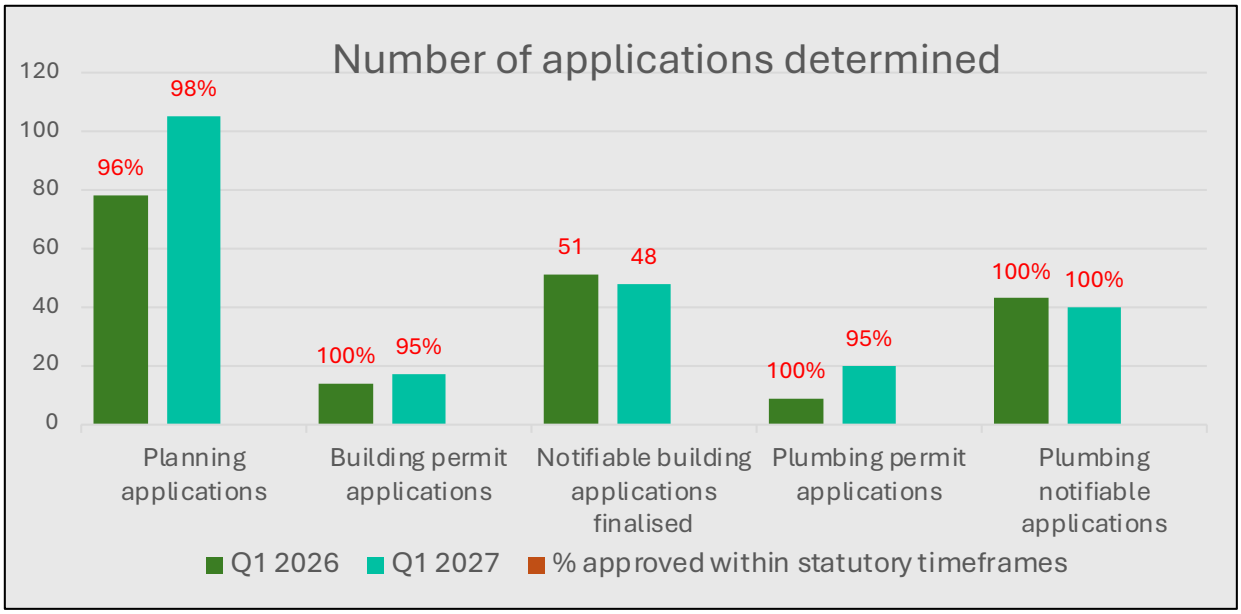
Action:	Lead:	Comment:	Status:
3.1.1.1 Deliver and action the *Prosperous Glenorchy* economic development plan.	Executive Office	No actions were formally completed at this early stage of implementation. All actions scheduled for commencement are progressing as planned, with preparatory work and delivery activities underway across each responsible business unit. All outdated legacy plans have been rescinded or archived.	Progressing - On Track

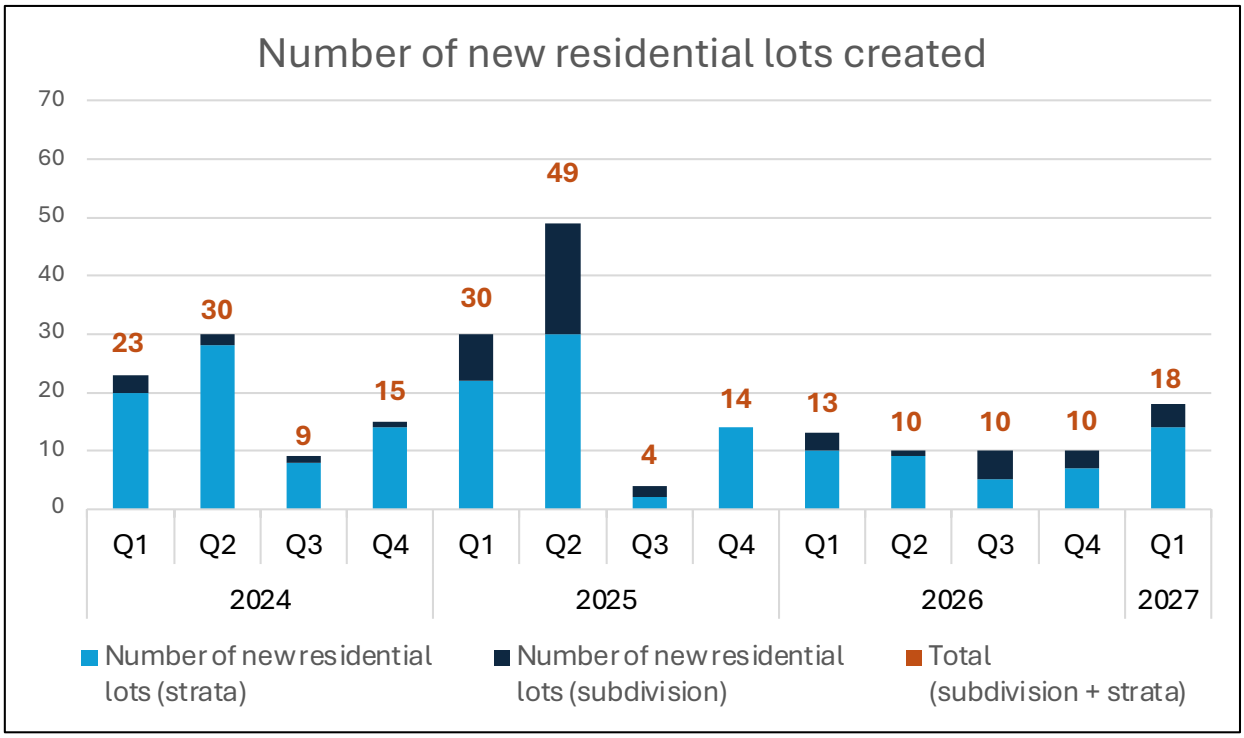
Strategy 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities.

Action:	Lead:	Comment:	Status:
3.1.2.1 Work constructively with the development sector to assess planning permit applications against the Tasmanian Planning Scheme to enable acceptable development opportunities.	**Infrastructure and Development**	The number of new residential lots created increased in Quarter 1, with 18 lots created compared with 10 in the previous quarter. This comprised 14 strata lots and four subdivision lots. While activity remains below the higher levels recorded in early 2025, the latest quarter represents an uplift, driven primarily by an increase in strata development. Dwelling completion activity increased with 66 completions issued compared with 55 in the previous quarter. The number of dwelling occupancies issued remained relatively steady, decreasing slightly from 40 to 38. Overall, the figures indicate stronger completion activity during the quarter, while occupancy numbers remained broadly consistent with recent reporting periods.	Progressing - On Track

Strategy 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities.

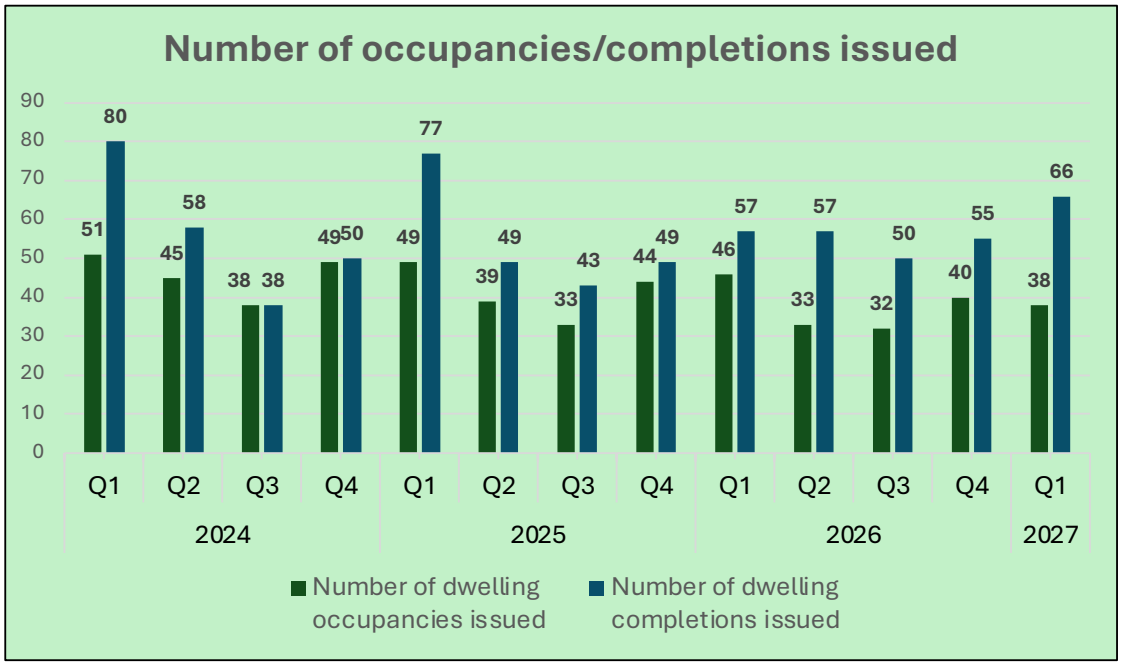
Action: 3.1.2.1 continued.





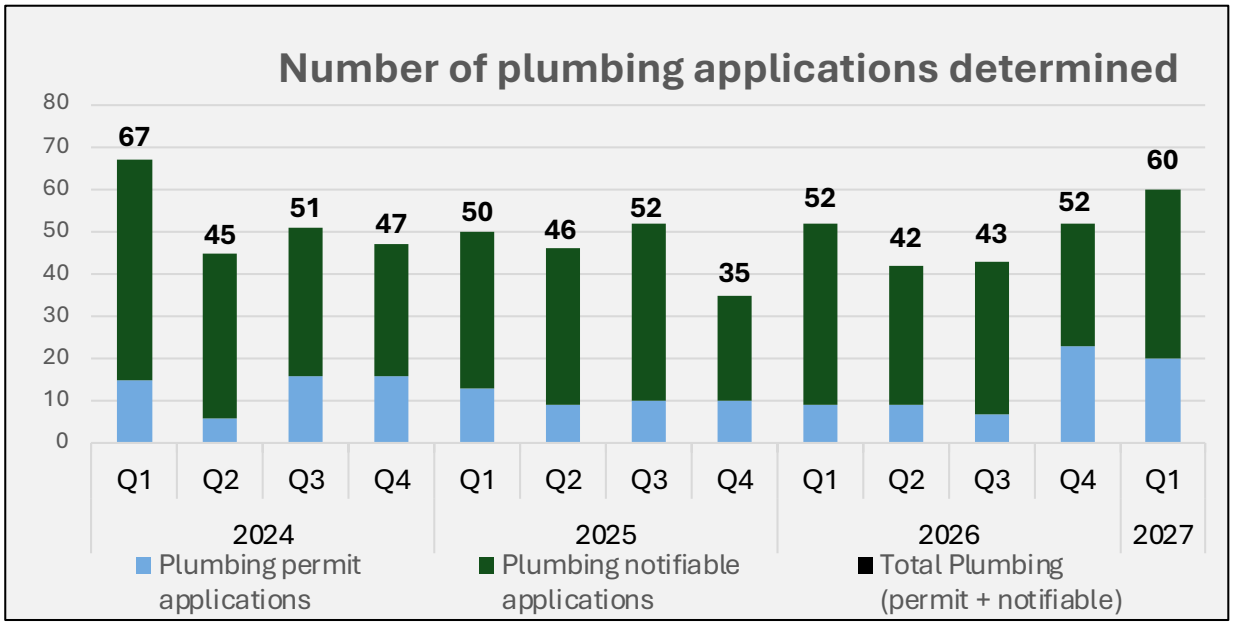
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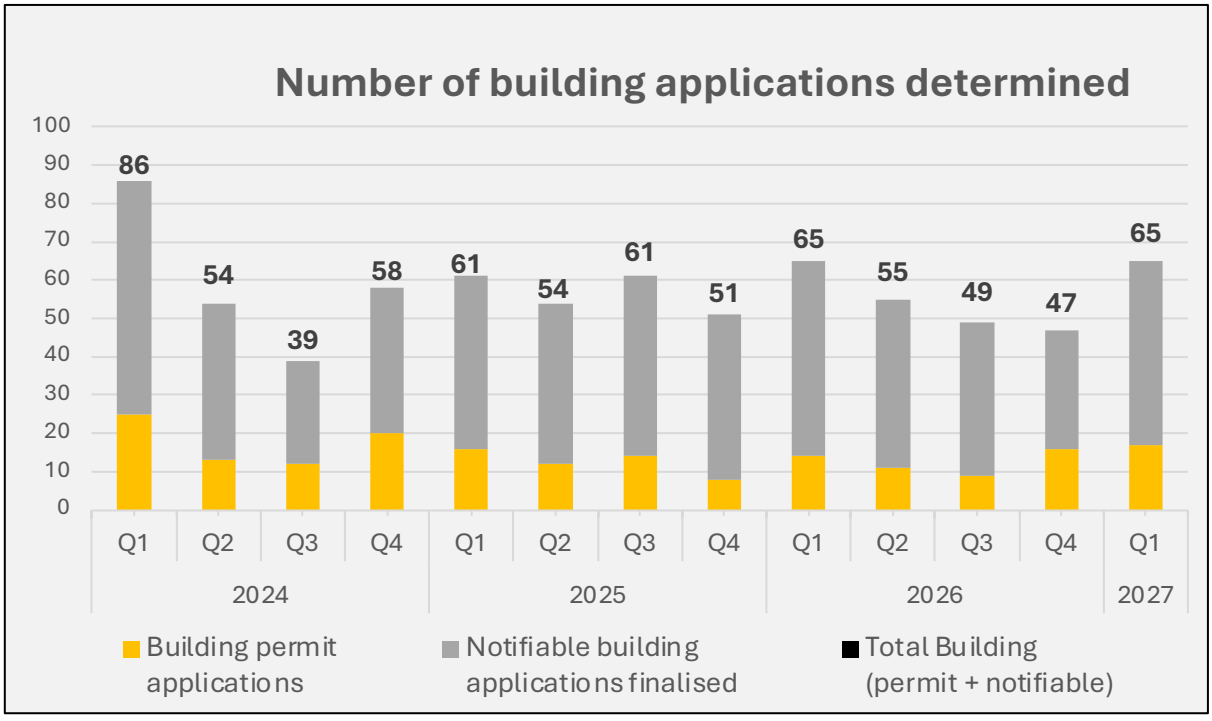
Action: 3.1.2.1 continued.





Strategy: 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities.			
Action:	**Lead:**	**Comment:**	**Status:**
3.1.2.2 Assess building and plumbing applications against the National Construction Code, working constructively with parties through the process.	Infrastructure and Development	Building and plumbing activity increased overall in Quarter 1 2027, largely driven by notifiable building and plumbing works. Notifiable building works rose from 31 to 48, while notifiable plumbing works increased from 29 to 40. This represents a return to levels more consistent with those recorded earlier in 2026.	Progressing - On Track





Strategy: 3.1.3 Provide a high standard of customer service and continuous improvement by investing in our people, systems and processes.			
Action:	**Lead:**	**Comment:**	**Status:**
3.1.3.1 Provide a high standard of customer service by meeting or exceeding service levels in our Customer Service Charter.	Community and Corporate Services	Customer service performance exceeded or met all reported service levels. • Customer satisfaction remained above 75%. • Calls were answered within 60 seconds with an average response time of 37 seconds. • 91% of front counter visits were completed within five minutes. • Call back requests and complaints were completed above the 50% service level target. • 12,988 customers were served.	Progressing - On Track
OBJECTIVE 3.2 WE ENCOURAGE RESPONSIBLE GROWTH FOR OUR CITY.			
Strategy: 3.2.1 Maintain a progressive approach that encourages investment and jobs.			
Action:	**Lead:**	**Comment:**	**Status:**
3.2.1.1 Advocate for continued funding of, and operate the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs.	Executive Office	The Glenorchy Jobs Hub recorded 31 employment outcomes, including 16 casual, 5 part-time and 10 full-time placements. Employment outcomes increased from 10 placements in July to 12 in September, while supporting 95 new registrations. Council also undertook significant advocacy for ongoing Regional Jobs Hub Network funding beyond September 2027 through coordinated engagement with Federal and State decision-makers and by showcasing the Hub's impact.	Progressing - On Track
3.2.1.2 Review Glenorchy's industrial land supply.	Infrastructure and Development	An internal review of industrial land was initiated, with the aim of monitoring and reviewing the availability of industrial land within the municipality.	Progressing - On Track
Strategy: 3.2.2 Plan for the orderly future growth of our City, including opportunities for more housing and improvements in transport.			
Action:	**Lead:**	**Comment:**	**Status:**
3.2.2.1 Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth.	Infrastructure and Development	No Council-led planning scheme amendments aiming to increase residential capacity were prepared this quarter. Work on the Granton Structure Plan is well underway and likely to be ready for public consultation in Quarter 2. This is a prerequisite for a formal amendment to be prepared.	Progressing - On Track
3.2.2.2 Progress priority actions from the Glenorchy Parking Strategy (2017–2027), including parking permit and Council-owned parking management	Infrastructure and Development	Other strategic priorities have taken precedence over this action. Given constraints in specialist technical resources, delivery is unlikely until late Quarter 4 2026/27 and is expected to be deferred to 2027/28.	Progressing - Delayed/ Issues

LEADING OUR COMMUNITY

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

OBJECTIVE 4.1 WE ARE A LEADER AND PARTNER THAT ACTS WITH INTEGRITY AND UPHOLDS OUR COMMUNITY'S BEST INTERESTS.

Strategy 4.1.1 Listen to our community to understand their needs and priorities.

Action:	Lead:	Comment:	Status:
4.1.1.1 Actively listen to and include feedback from all members of our community in our decision-making.	Executive Office	Council completed 18 community engagement activities in Quarter 1, including pop-up engagements, workshops, information sessions and project consultations. Approximately 1,145 community members participated across Glenorchy. Let's Talk, Glenorchy grew from 1,796 to 1,818 registered users and recorded approximately 5,643 visits. Engagement insights showed participation was strongest when activities focused on local places, experiences and outcomes, with 196 responses to the Main Road Moonah Parklet Trial and 215 responses to the First Splash competition.	Progressing - On Track
4.1.1.2 Assist people in financial hardship by reviewing applications in a timely and sensitive manner.	Community and Corporate Services	Council received five new financial hardship applications, making a total of eight active hardship programs in place.	Progressing - On Track

Strategy 4.1.2 Communicate effectively with our community and stakeholders about what Council is doing.

Action:	Lead:	Comment:	Status:
4.1.2.1 Keep the community up to date about what Council is doing and the decisions that are being made.	Executive Office	Council's social media audience exceeded 11,000 followers and generated more than 1.55 million views and 13,264 interactions. The website attracted approximately 53,000 active users, including more than 50,000 new users. Traditional media activity included four media statements, two media alerts and regular media coverage. The Glenorchy Gazette published an average of eight Council-related articles per month, while the Mayor maintained a regular presence on ABC and commercial radio.	Progressing - On Track
4.1.2.2 Review and update the Media and Communications Plan 2024-26.	Executive Office	Review and renewal of the Media and Communications Plan is scheduled for Quarters 3 and 4, following the election and swearing-in of the new Elected Members.	Progressing - On Track

Strategy 4.1.3 Champion and work together to address our community's needs and priorities.			
Action:	**Lead:**	**Comment:**	**Status:**
4.1.3.1 Align Council's services and partnerships around shared community priorities to ensure a coordinated response to local needs.	Community and Corporate Services	Council maintained 17 strategic partnerships and peak body engagements that supported community safety, inclusion, youth development and wellbeing initiatives. Key activities included the Friendship Hub Intergenerational Program, Youth Hub programs and school partnerships, the Safer City Working Group, R U OK? Day activities, Dementia Action Week, community safety initiatives with Tasmania Police, and support services delivered through community and government partners.	Progressing - On Track

Strategy 4.1.4 Make informed decisions that are open and transparent and in the best interests of our community.			
Action:	**Lead:**	**Comment:**	**Status:**
4.1.4.1 Ensure high quality Officer Council reports, agendas and minutes to assist Elected Member decision-making.	Executive Office	Elected Members made 71 decisions, with 44% made at Open Council Meetings. All agendas and minutes were developed and released within statutory timeframes.	Progressing - On Track

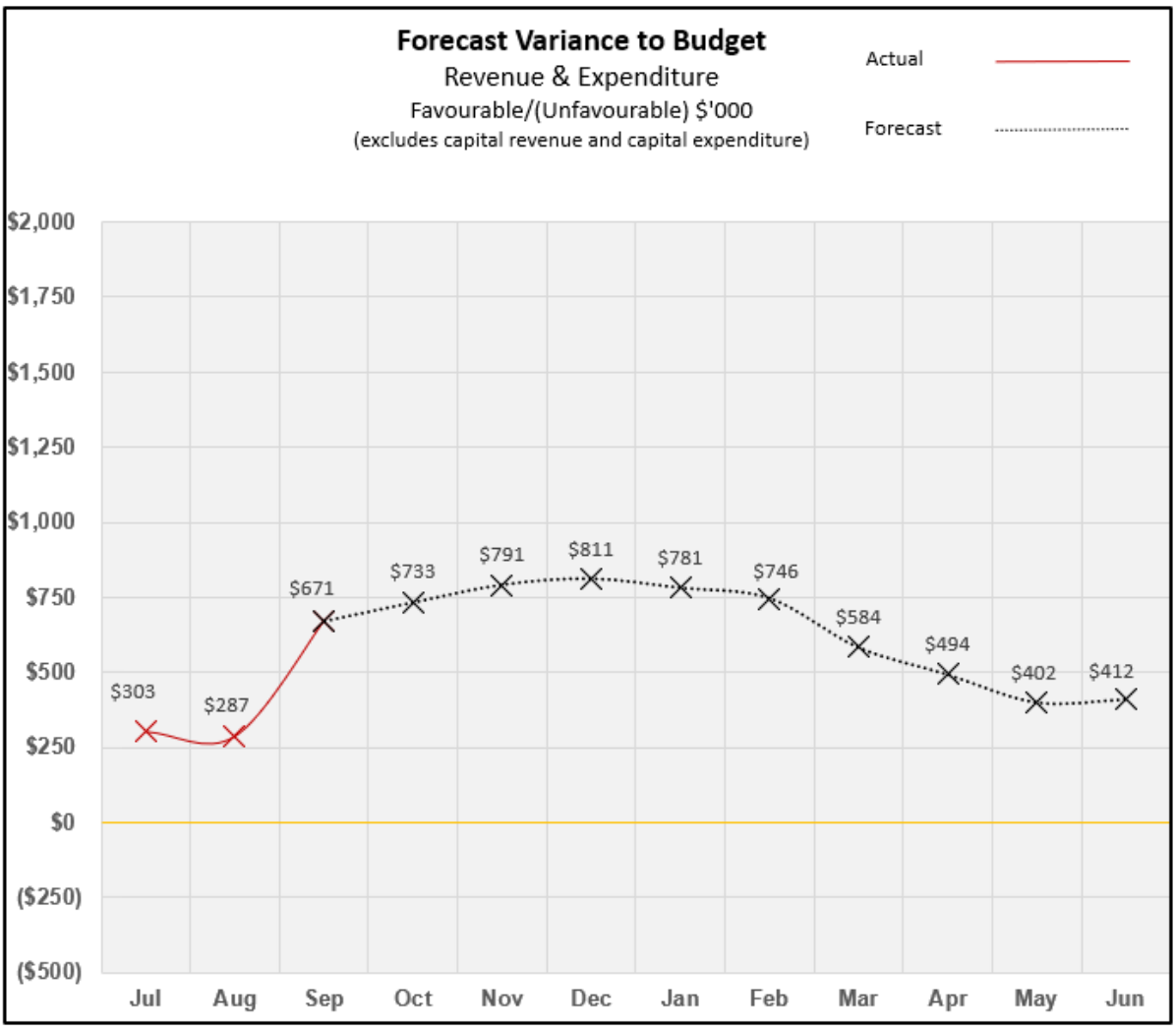
Strategy 4.1.5 Build and maintain productive relationships with all levels of government, other councils and peak bodies to achieve community outcomes.			
Action:	**Lead:**	**Comment:**	**Status:**
4.1.5.1 Participate in intercouncil and intergovernmental committees, groups, and associations to advocate for the interests of the Glenorchy and wider southern Tasmanian community.	Executive Office	Senior leaders participated in a range of inter-council and intergovernmental committees, groups and associations to ensure the interests of Glenorchy are well represented. These activities included participation in: • Greater Hobart Council 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 & Representative Network.	Progressing - On Track

Strategy 4.1.6 Ensure our City is well planned and prepared to minimise the impact of emergency events and is resilient in responding to and recovering from them.			
Action:	**Lead:**	**Comment:**	**Status:**
4.1.6.1 Implement the Bushfire Mitigation program to manage the risk of bushfire.	Infrastructure and Development	Quarter 1 focused on planning and preparing future bushfire mitigation works, as winter conditions are not suitable for prescribed burning. Burns at Limekiln Gully and Humphreys Rivulet were rescheduled by the Tasmania Fire Service (TFS) for Autumn 2027. Council maintained approximately 45 km of fire trails through inspections, drainage and culvert maintenance, and post-wind clearing of fallen trees. Collaboration continued with the TFS, City of Hobart and Wellington Park Management Trust. Forecasts indicated a high likelihood of a strong El Niño and a positive Indian Ocean Dipole. This expected to increase temperatures, reduce rainfall and potentially bring an earlier start to the bushfire season in south-eastern Tasmania. Pre-season works were scheduled accordingly in response.	Progressing - On Track

OBJECTIVE 4.2 WE RESPONSIBLY MANAGE OUR COMMUNITY'S RESOURCES TO DELIVER WHAT MATTERS MOST.			
Strategy 4.2.1 Manage the city's assets responsibly for the long-term benefit and growth of the community.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.1.1 Maintain and upgrade stormwater infrastructure with priority on reducing flood risk.	Infrastructure and Development	Another stage of the Little John Creek flood mitigation project was completed, with the stormwater transition chamber near the cycleway modified following extensive hydraulic modelling. Most works are now complete. Procurement for the Redlands Drive sediment basin is progressing, including replacement of a TasWater bulk main section. Abbotsfield Road and Hanlon Road stormwater diversion works are expected to be completed by Quarter 2.	Progressing - On Track
4.2.1.2 Manage the City's property, parks and recreation facilities for the long term benefit of the community through effective asset management.	Environmental Services	Capital works program on track for Quarter 1.	Progressing - On Track

Strategy 4.2.2 Deploy the Council's resources effectively to deliver value while being financially responsible.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.2.1 Produce and monitor the Annual Budget in line with the long term financial management plan.	Community and Corporate Services	The Tasmanian Audit Office issued a clean audit opinion of Council's 2025/26 Annual Financial Report. Council considered two monthly and one quarterly Financial Performance Reports. Cash flow ratio is within the Tasmanian Audit Office preferred range of three to six months.	Progressing - On Track

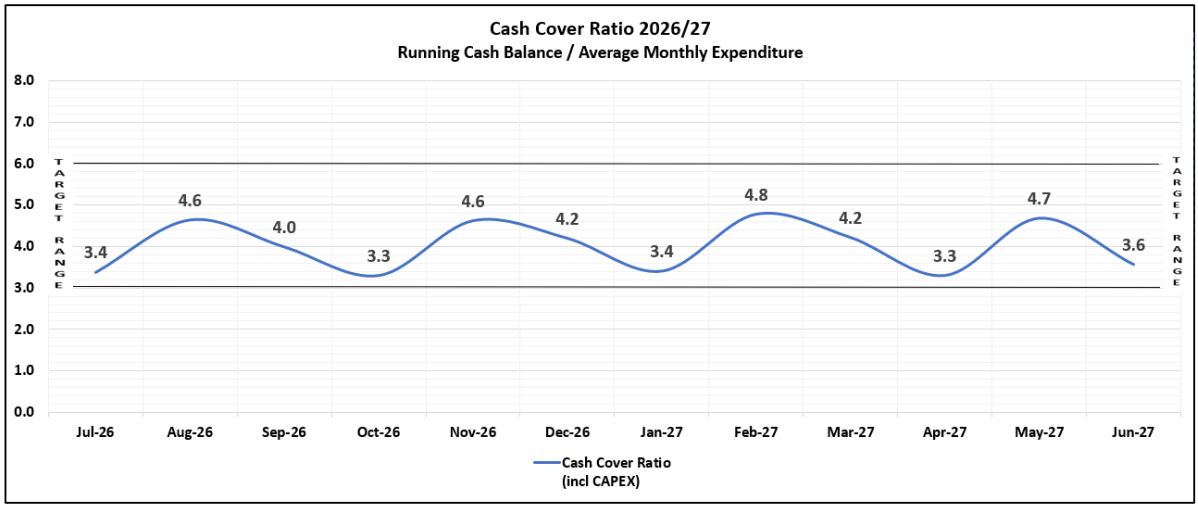
FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY



Strategy 4.2.2 Deploy the Council's resources effectively to deliver value while being financially responsible.

Action 4.2.2.1 continued.

CASH COVER RATIO IN MONTHS

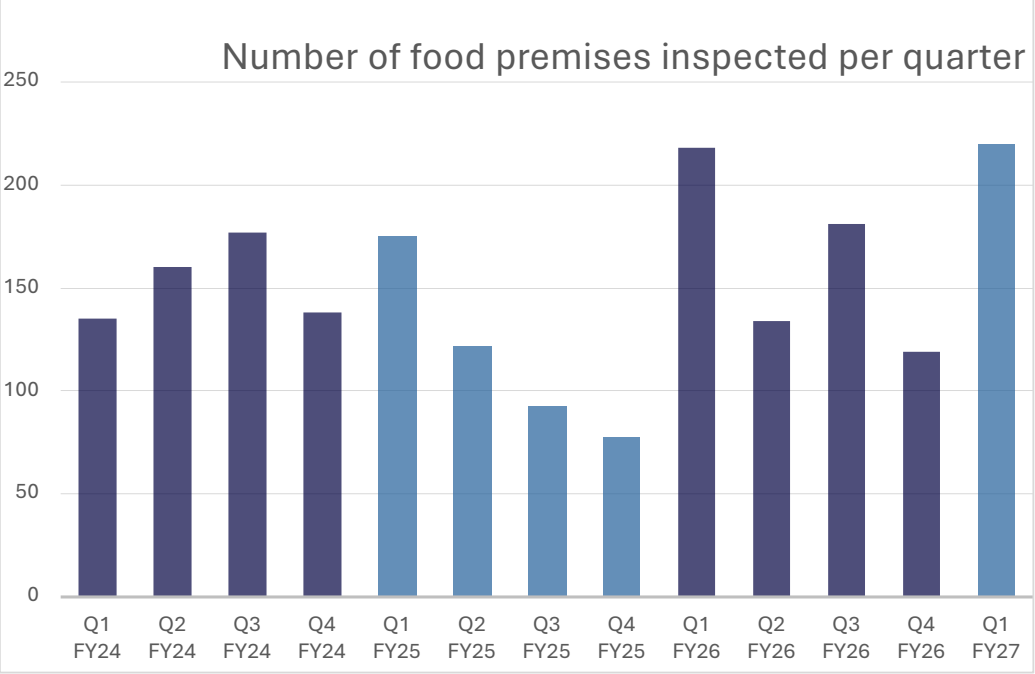


4.2.2.2 Prepare Council's Annual Plan and monitor the progress of actions.	Executive Office	Annual Plan actions were monitored via the reporting system for presentation to the Elected Members and community at end of Quarter 4.	Progressing - On Track

Strategy 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.

Action:	Lead:	Comment:	Status:
4.2.3.1 Actively manage Council's strategic risks within their agreed risk appetites and provide regular status reports.	Community and Corporate Services	Two risks are over the appetite: • Data breach: » All practical measures to prevent harm are in place, but the risk remains high due to the dynamic nature of third party attacks. • WHS: » Due to the low risk appetite for injury. Council's incident statistics are currently low and active measures to control WHS risk are in place.	Progressing - On Track

Strategy 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.3.3 Develop an information management plan.	Community and Corporate Services	Development of Council's information management framework progressed through completion of the revised Information Management Policy. The policy establishes governance, roles, responsibilities and principles for managing Council information in line with legislative requirements.	Progressing - On Track
4.2.3.4 Undertake property inspections to address possible fire abatement risks.	Environmental Services	Council proactively contacted 293 property owners where fire risks had previously been identified, encouraging them to undertake early vegetation management. Early intervention encourages voluntary compliance and reduces the overall level of fire risk before formal inspections commence.	Progressing - On Track
4.2.3.5 Assist businesses to comply with public health requirements.	Environmental Services	220 food premises inspections (including reinspections) were conducted. The Environmental Health Services team also responded to at least 98 customer requests. Two Improvement Notices were issued for various issues under the Food Standards Code and the Food Act 2003.	Progressing - On Track



Strategy 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.3.6 Manage compliance with parking regulations.	Environmental Services	Council Officers completed 2,010 parking patrols in Quarter 1 and issued 1,334 infringements in accordance with the Road Rules 2019. Enforcement activities included 657 patrols of sensor-controlled parking areas and 611 patrols of time-restricted parking zones. Activity focused on the Glenorchy and Moonah CBDs, safety-related offences and responding to customer requests. Officers completed 138 days of parking enforcement activity.	Progressing - On Track
4.2.3.7 Assist residents to comply with animal management requirements.	Environmental Services	At the end of Quarter 1, 5,832 dogs were registered with Council. Council issued 21 infringements for non-compliance with the Dog Control Act 2000, primarily relating to unregistered dogs. Council's annual dog registration audit also commenced, with follow-up activities and direct contact with owners aimed at encouraging compliance before further enforcement action is required.	Progressing - On Track

Strategy 4.2.4 Be a healthy, proactive and forward-looking organisation with a strong safety culture and a skilled and adaptable workforce.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.4.1 Support staff to deliver services in a safe workplace through the Work Health and Safety Framework.	Community and Corporate Services	Compensation claims were generally above 20, despite low numbers of physical injuries measured as WHS incidents. All action items were completed.	Progressing - On Track



Image: Kelvin Ball

Strategy 4.2.4 Be a healthy, proactive and forward-looking organisation with a strong safety culture and a skilled and adaptable workforce.			
Action:	**Lead:**	**Comment:**	**Status:**
4.2.4.2 Review and implement the Workforce Development Framework to support staff to continuously improve service delivery.	Community and Corporate Services	Quarter 1 focused on strengthening learning and development compliance, leadership capability and workforce development systems. The Training Matrix review, Training Needs Analysis and TechOne CiA User Acceptance Testing progressed, supporting improved training governance, compliance reporting and workforce capability planning. Training participation included 181 employees in mandatory training, 18 leaders in the SCALA leadership program, 49 leaders in psychosocial leadership training, five employees in de-escalation training and 15 employees in a team building workshop. Mandatory training delivered: • First Aid and CPR • Work Safely at Heights • Eucalypt Identification Course • Silica Awareness Training • Warden and Chief Warden Training • Traffic Management – Combined TC1 and TMI1 • Manual Handling • AHCSS00074 Agricultural Chemical Skill Set • RIIMPO316E – Conduct self-propelled compactor operations.	 Progressing - On Track
4.2.4.3 Deliver Council's core technology project to enhance customer and user experience and productivity.	Community and Corporate Services	Council's core technology program progressed during Q1 through continued delivery of Project Phoenix and related digital transformation initiatives. Key activities included progressing ERP implementation planning and delivery, advancing information management and cyber security uplift initiatives, and continuing improvements to Council's Microsoft 365 environment to enhance productivity, collaboration and governance capabilities across the organisation.	 Progressing - On Track

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.

OBJECTIVE 5.1 WE PROTECT AND MANAGE OUR CITY'S NATURAL ENVIRONMENT AND SPECIAL PLACES NOW AND FOR THE FUTURE.

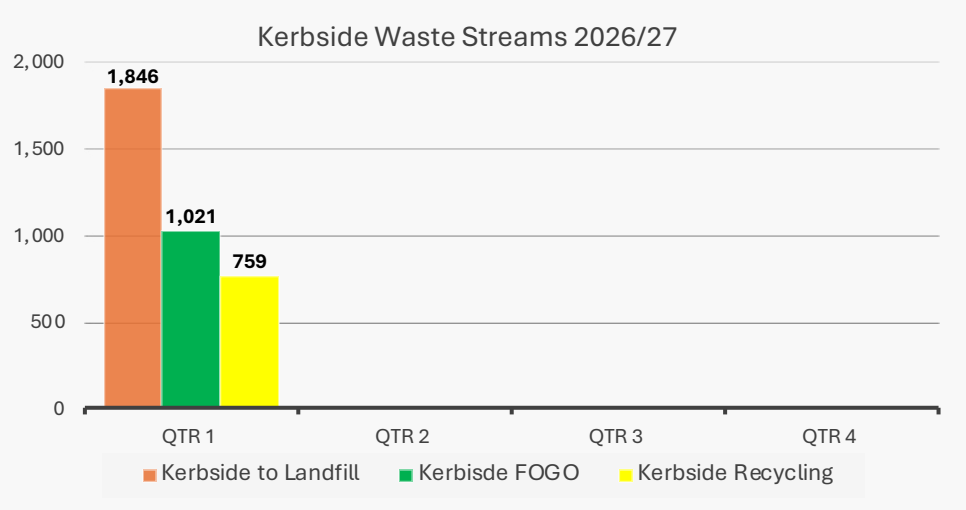
Strategy 5.1.1 Identify and protect our natural values and special places including Wellington Park and River Derwent foreshore.

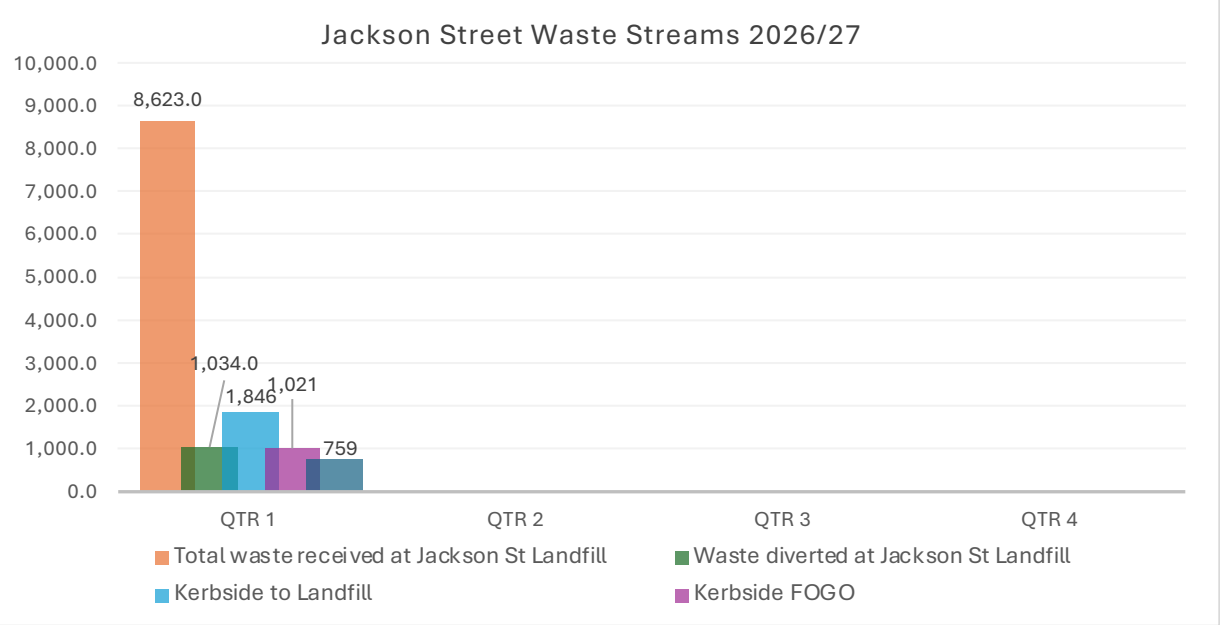
Action:	Lead:	Comment:	Status:
5.1.1.1 Participate in the Derwent Estuary Program by undertaking water quality monitoring, reporting, and participating in environmental projects.	Environmental Services	Quarter 1 preparations progressed for the Derwent Estuary Program's recreational water quality monitoring program, which will run from December 2026 to 31 March 2027. No changes are proposed to the sampling locations at Windermere Beach and Elwick Bay. Council continued to support environmental health services through public and school-based immunisation clinics and a resource-sharing arrangement with Brighton Council.	Progressing - On Track

5.1.2 Encourage access to and appreciation of natural areas.

Action:	Lead:	Comment:	Status:
5.1.2.1 Support stewardship of our natural environment through education programs and volunteer events in natural reserves.	Environmental Services	Council supported 47 Natural Area Engagement Events (i.e. Bushcare or Landcare) in Quarter 1.	Progressing - On Track
5.1.2.2 Progress the multi-year Humphreys Rivulet Rehabilitation project in accordance with Australian Government grant deed.	**Environmental Services**	The project is progressing on track in accordance with grant deed program. On ground works are scheduled to commence in Quarter 2.	Progressing - On Track

5.1.3 Manage waste responsibility and innovate to reduce waste to landfill.			
Action:	**Lead:**	**Comment:**	**Status:**
5.1.3.1 Implement the Waste Management Strategy to reduce waste to landfill.	Environmental Services	Quarter 1 waste management activities supported implementation of the Waste and Resource Recovery Strategy. A total of 8,623 tonnes of waste was sent to landfill, while 1,034 tonnes was diverted. Kerbside collections diverted an additional 1,023 tonnes of FOGO material and collected a further 759 tonnes of recycling.	Progressing - On Track





5.1.4 Work to reduce our resource use and carbon emissions and prepare the City for the impacts of a change climate.			
Action:	**Lead:**	**Comment:**	**Status:**
5.1.4.1 Implement and report on the climate change mitigation action plan.	Environmental Services	Activities progressed several actions within Council's Climate Change Mitigation Action Plan. Key activities included: • Native tree and plantings at Chapel St Dog Park • Updated and promoted Home Energy Audit Toolkits • Continued operation of Chigwell Community Garden • Progressed the Grow it Local program launch • Delivered a recycling education session • Continued biochar activities • Maintained the chambers public recycling wall	Progressing - On Track

OBJECTIVE 5.2 WE IMPROVE THE QUALITY OF OUR URBAN AND RURAL AREAS AS PLACES TO LIVE, WORK AND PLAY.			
Strategy 5.2.1 Make our city more liveable by providing and upgrading public spaces and facilities for people to come together.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.1.1 Implement the Public Toilet Strategy.	Environmental Services	The Roseneath Reserve Toilet project was deferred to the next financial year following a reprioritisation of the capital program. Design work has been completed and the project will resume in the next financial year, supporting future delivery under the Public Toilet Strategy.	Deferred
5.2.1.2 Progress Council's Playground Strategy and complete the destination playground at Tolosa Park.	**Environmental Services**	Project designs were completed and tender awarded. Construction is planned for Quarter 3 and 4.	Progressing - On Track
5.2.2 Make our city more liveable by investing in our City's infrastructure.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.2.1 Deliver the capital works program to renew and upgrade Council infrastructure.	Infrastructure and Development	Council's Capital Works Program has an annual budget of $18.66 million, excluding $2.45 million in major grant-funded projects that are not aligned with an annual delivery timeframe. Quarter 1 expenditure was on track with forecast (100% vs forecast). Council anticipates completing most planned road, footpath, bridge, stormwater and property renewal and upgrade works this financial year.	Progressing - On Track

5.2.2 Make our city more liveable by investing in our City's infrastructure.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.2.2 Deliver Council's Strategic Asset Management Plan.	Infrastructure and Development	Almost all improvement actions identified in Council's Strategic Asset Management Plan have been completed, with one action remaining. Development of business manuals for major asset classes is approximately 80% complete. This work remains in progress due to the replacement of the Asset Management Information System.	Progressing - On Track

5.2.2 Make our city more liveable by investing in our City's infrastructure.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.2.3 Deliver the Main Road Glenorchy footpath upgrade between Gavitt Street and Windsor Street to improve safety, accessibility and amenity.	Infrastructure and Development	Procurement work was completed and a contractor was engaged. Construction work will commence in Quarter 2.	Progressing - On Track

5.2.3 Improve our parks and public spaces for the wellbeing and enjoyment of our community.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.3.1 Provide a network of shared paths, footpaths and trails that is safe and provides access to people of all abilities.	Infrastructure and Development	Stage 3 of the Main Road, Granton shared path, the final extension to the Bridgewater Bridge, is progressing. Design works progressed and will be finalised in Quarter 2, with procurement and construction expected to commence in Quarter 3. The project is expected to be completed in 27/28.	Progressing - On Track

5.2.4 Working proactively with providers, manage the City's transport infrastructure sustainably to secure accessible, safe and reliable transport options for everyone.			
Action:	**Lead:**	**Comment:**	**Status:**
5.2.4.1 Provide road network infrastructure that supports alternative transport modes and meets the needs of the community.	Infrastructure and Development	Detailed at action 5.2.3.1. The the Main Road, Granton shared path, the final extension to the Bridgewater Bridge is the primary project addressing action 5.2.4.1 also.	Progressing - On Track
5.2.4.2 Review Urban Road Network to prioritise blackspot funding addressing identified safety issues.	Infrastructure and Development	Three Black Spot projects are scheduled for completion this financial year: Euston Street pedestrian crossing improvements, a raised pavement on Renfrew Circle at Havelock Avenue, and high-friction seal application at Second Avenue. They are progressing as expected for Quarter 1.	Progressing - On Track



Image: Kelvin Ball

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