

# Quarterly Report

## Quarter 1 2025

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**GLENORCHY**  
CITY COUNCIL



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

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I am pleased to bring you the strategic and operational highlights for the first quarter of the 2024/2025 financial year, ending 30 September 2024.

It was another busy quarter for Council.

This quarter, we commenced delivery of a raft of activities against the Strategic and new 2024/25 Annual Plan.

There was also another election; this time for the Office of the Deputy Mayor. The position became vacant following the election of former Deputy Mayor Sue Hickey to the role of Mayor in June 2024.

At the July 2024 meeting, Council elected Alderman Russell Yaxley to the Office of Deputy Mayor. Congratulations Deputy Mayor Yaxley!

At the July meeting, Council also appointed Elected Members to the following vacant positions:

- Alderman Russell Yaxley to the Audit Panel
- Alderman Shane Alderton as a proxy member of the Audit Panel
- Alderman Russell Yaxley to the General Manager's Performance Review Committee
- Alderman Justin Stringer to the Glenorchy Carols Grants Working Group.

Congratulations to all Elected Members on their new roles.

## CITIZENSHIP CEREMONIES

In two separate citizenship ceremonies during the quarter, 142 people became Glenorchy City Council's newest Australian citizens. It is always a privilege to witness this important event and to welcome new families and individuals who will play their part in building our shared future as a City.

## 2024/25 WORKS PROGRAM

Council has kicked off its 2024/25 works program with a bang. Not only is Council continuing to maintain its asset base worth more than \$1 billion, but it is also investing in the community, which is continuing to grow at a rate of 500 new residents every year. Key 24/25 projects will include:

- 9 million in capital works
- Resurfacing more than 7km of roads
- Replacing more than 4km of footpaths
- Black spot projects at Grove Rd and Anfield St, Main Rd at Austins Ferry and Kensington St school crossing
- \$1.1 million on flood mitigation works
- \$1 million for parks and reserves, including the Claremont pump track
- \$450,000 for tracks and trails at Windermere Bay
- Commencement of work to repair and reopen the Glenorchy War Memorial Pool



## GLENORCHY WAR MEMORIAL POOL

Following on from the State Government's election commitment to allocate \$5 million in funding for the repair and reopening of the Glenorchy War Memorial Pool, planning and testing works are well underway.

After an engineering assessment of the required pool and plant works, the teams have now assessed the administration, changerooms, and toilet facilities and developed cost estimates for both the required and recommended works.

These works are now being refined into detailed designs for approval, which will then form contract documentation for tender once we have received grant deed from the State Government.

## GLENORCHY WAR MEMORIAL POOL - BUSINESS CASE AND GRANT FUNDING OPPORTUNITIES

Prior to the August Council meeting, Elected Members were thoroughly briefed by MI Global and Council officers on the best option for a redeveloped pool, taking into consideration:

- the community's wishes
- the return on investment
- the social, health, and community benefits

During MI Global's first round of consultation, it became clear to Council that the community wanted to retain a contemporary swimming pool facility in Glenorchy.

Council endorsed MI Global's recommended option 4 which consists of an indoor aquatic facility with semi open-air pool functionality, including an indoor 50m pool, indoor 20m warm water learn to swim/program pool, plus the addition of a wellness hall (including gym, spa, sauna, and steam facility). This option will now proceed to the final stage of developing a business case.

Further, Council endorsed the lodgment of a grant application to the Federal Government under the uPPP grant program for the full amount possible and will seek to negotiate the shortfall.

Council's October open workshop will involve a presentation on the business case for the pool.

## SAFETY FOCUS

Council is continuing to focus on and advocate for a safer city. Aside from continuing to work with Tasmania Police in a collaborative and coordinated way, our Communities Team have been working tirelessly every weekday, weather dependent, on Council lawns engaging with young people and connecting them with the services they need.

Council is committing significant resources to this youth engagement work but is restricted by the lack of a safe space to provide the care and attention many of these young people need. Therefore, Council is lobbying government for a dedicated space for a youth hub.

On 28 August more than 50 people attended our business breakfast event, which was designed to assist businesses with antisocial behaviour and crime. Businesses were given presentations on their legal rights as well as security measures they can implement to keep their business and staff as safe as possible. Business leaders also took the opportunity to speak about their experiences.



On 11 September we hosted a Community Yarn. At this session, Dr Zelinda Sherlock provided practical advice on how community can keep themselves safe in the event of witnessing anti-social or criminal behaviour. We then heard from community members about their concerns and experiences in dealing with anti-social behaviour.

The next step is to host a round table discussion where we will bring together key community stakeholders to discuss solutions for the issues we are facing.

Glenorchy is not alone in dealing with these issues, and Council is determined to do what we can to tackle them and support our community at every opportunity.

## CULTURAL CELEBRATION GRANTS APPLICATION AND GUIDELINES

At its August meeting, Council approved an updated Cultural Celebration Grants Application and Guidelines form and endorsed the appointment of Mayor Sue Hickey to the Cultural Celebration Grants Working Group. Congratulations Mayor Hickey!

Cultural Celebration Grant applications are open until funding has been exhausted. See our website for more information.

## MEDIA AND COMMUNICATIONS FRAMEWORK

At its August meeting, Council endorsed a Media and Communications Policy as a part of a new Media and Communications Framework. The Framework consists of a:

- Media and Communications Policy that provides objectives and guidelines that govern how Council communicates with stakeholders. It also gives guidance on the role of the Mayor as the official spokesperson of Council.
- Social and Other Media Directive that sets out Council's position about the rights and obligations of employees when engaging with the media, including social media.
- Media and Communications Plan that sets out why, with whom and how Council communicates with its stakeholders. It also aims to support Council's communications by guiding transparency and structured decisions about content and messaging.
- Media and Communications Toolkit that includes a set of resources that provide practical guidance for Council staff and Elected Members to communicate with stakeholders.

## REVIEW OF COUNCIL'S CODE FOR TENDERS AND CONTRACTS

Council's previous Code for Tenders and Contracts expired on 28 September 2024. Following a review, at its August meeting, Council adopted a revised and simplified Code for Tenders and Contracts, which is now available on our website.

## CHILD AND YOUTH SAFE ORGANISATIONS

At its September meeting, Council received an update and noted the new Youth Safe Organisation Framework, Compliance Guidance, and Community Consultation report.

Council also adopted its first Safeguarding Children and Young People Policy. The Policy has been developed to help Council meet its mandated obligations under the *Tasmanian Child and Youth Safe Organisations Act 2023*.



## B KINDER COUNCIL

At its September meeting, Council resolved for Glenorchy City Council to become the first b kinder Council in Australia.

The b kinder foundation was established in honour of 12 year old Billie Kinder who died in a tragic accident in 2016. The foundation was set up by her family to empower and inspire others through kindness, a quality that Billie consistently demonstrated.

Council's childcare centres have already integrated the b kinder program to give their children the skills to become kinder, more empathetic and compassionate. Becoming a b kinder Council is a great way for Council's to expand on its current programs and activities to build positive pathways through kindness, compassion, empathy and belonging.

Tony McMullen  
**General Manager**

October 2024





# Financial Performance





# Quarterly Financial Performance Report

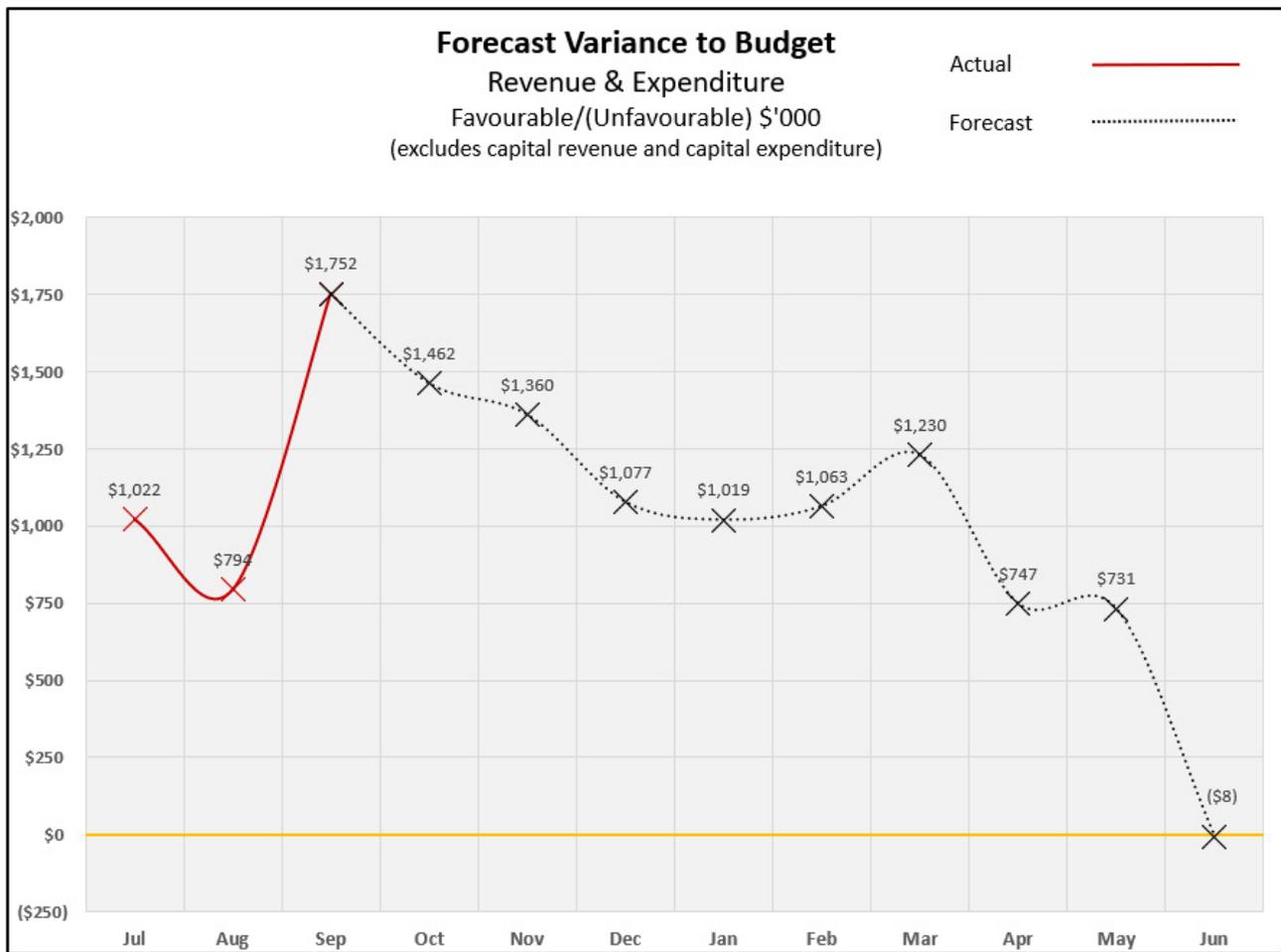
For the year to-date ending 30 September 2024

## OPERATING SUMMARY

Council’s operating result as at the end of the September 2024 quarter is \$1.752m better than the budgeted position. The favourable variance is the combined result of \$106k less revenue than budgeted and \$1.858m less expenditure than budgeted.

The forecast result to 30 June 2025 is a small \$8,000 deficit.

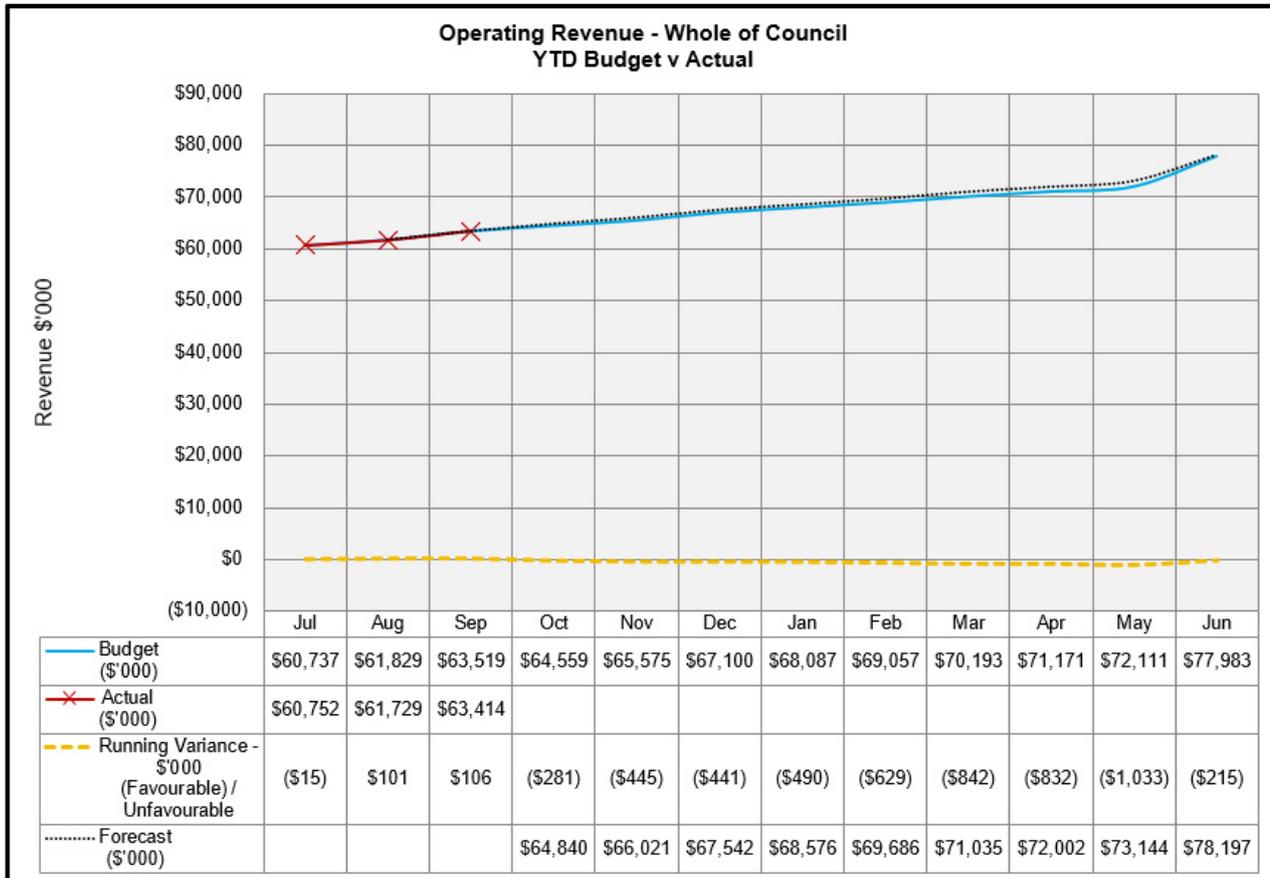
## OPERATING FORECAST TO 30 JUNE 2025



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

## OPERATING REVENUE

Year-to-date operational revenue is \$63.414m compared to budgeted operational revenue of \$63.519m. This represents an unfavourable result of \$106k or 0.20% against budget.



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

### NOTE 1 - RATES REVENUE

Favourable against the year-to-date \$51.807m budget by \$103k, noting cessation of the rating exemption for the former Derwent Entertainment Centre.

### NOTE 2 - USER CHARGES AND LICENCES REVENUE

Unfavourable against the year-to-date \$9.709m budget by \$205k, noting reduced landfill user fees \$110k, planning fees of \$73k and land certificate fees (s132 and s337) \$24k.

### NOTE 3 - INTEREST ON INVESTMENTS

Interest received on at-call accounts received to date \$105k less \$153k partial write-back to 2023/24 for term deposits maturing in 2024/25. The current reporting anomaly of negative interest will be corrected by maturing term deposits of \$5m in October followed by \$22m in November.

### NOTE 4 - OPERATING GRANTS

Favourable against the year-to-date \$1.261m budget by \$153k, noting additional financial assistance grant \$118k and child care DECYP early learning \$82k, less multicultural centre grant yet to received \$75k.

**NOTE 5 - CONTRIBUTIONS- CASH**

Favourable against the year-to-date \$11k budget by \$35k, noting a planning cash-in-lieu payment of \$35k has been received.

**NOTE 6 - TASWATER INCOME**

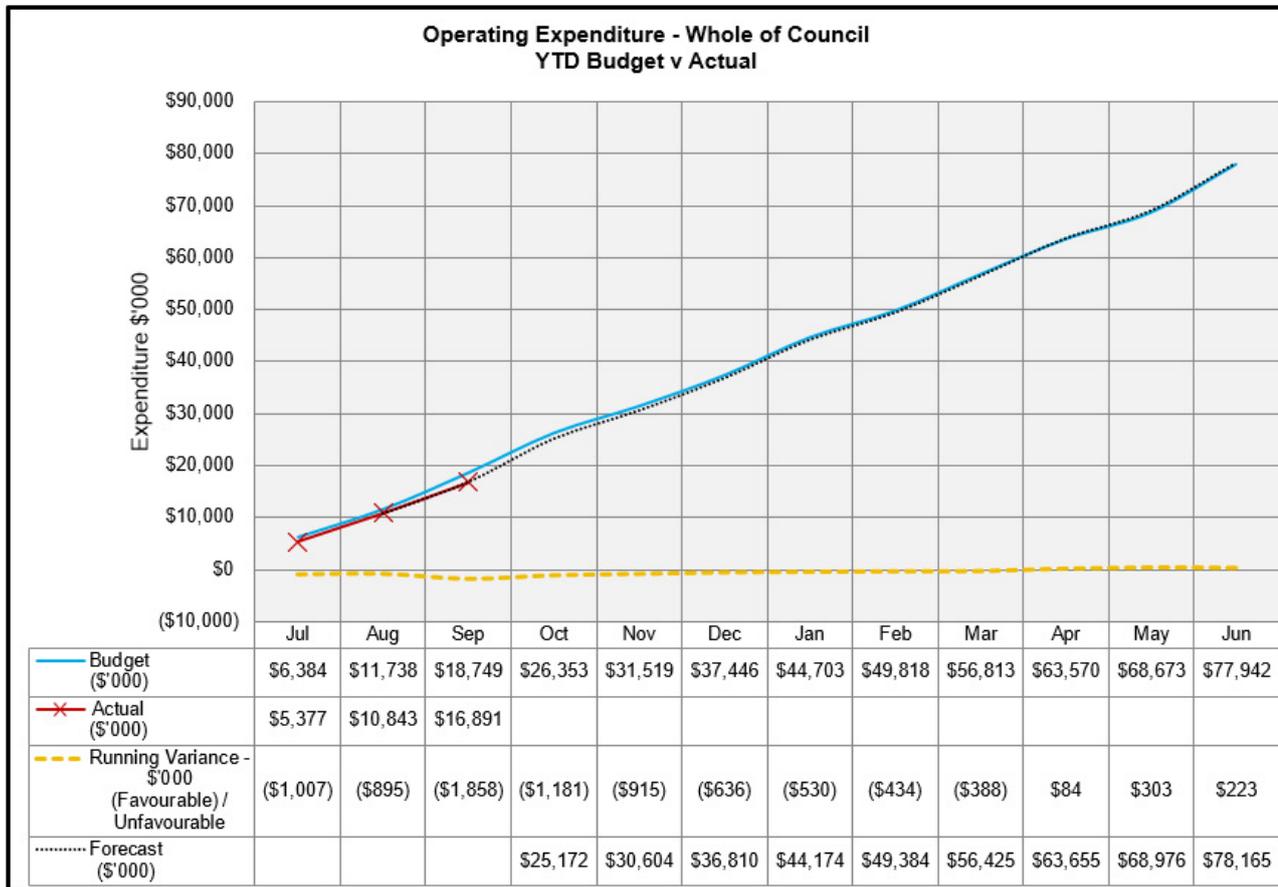
On track noting one dividend payment of \$543k has been received against an annual budget of \$2.172m.

**NOTE 7 - OTHER INCOME**

Favourable against the year-to-date \$34k budget by \$11k, noting child care inclusion support subsidies of \$11k.

**OPERATING EXPENDITURE**

Year-to-date operational expenditure is \$16.891m compared to budgeted expenditure of \$18.749m. This represents a favourable result of \$1.858m or 9.9% against budget



**NOTE 8 - EMPLOYMENT COSTS**

Favourable against the year-to-date \$7.851m budget by \$642k, representing positions remaining vacant for extended periods during the recruitment process.

**NOTE 9 - MATERIALS AND SERVICES EXPENDITURE**

Favourable against the year-to-date \$6.303m budget by \$1.044m, noting underspends in the core information systems replacement project \$688k, waste management kerbside contractors \$342k, regional contributions awaiting invoices \$169k, insurance premiums \$114k and public street lighting \$105k offset by software licences paid in advance \$321k.

**NOTE 10 - DEPRECIATION AND AMORTISATION**

Favourable against the year-to-date \$4.452m budget by \$196k, noting these figures are on an accrual basis until asset reconciliations are undertaken in October 2024 for November reporting.

**NOTE 11 - FINANCE COSTS**

Favourable against the year-to-date \$35k budget by \$12k, noting accrued interest on fleet leases.

**NOTE 12 - BAD AND DOUBTFUL DEBTS**

No bad or doubtful debts identified this year to date.

**NOTE 13 - OTHER EXPENSES**

Unfavourable against the year-to-date \$108k budget by \$36k, noting accrued fleet lease expenses.

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

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

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

Profit on disposal of assets is \$51k against the annual \$1.375m budget loss, noting \$31k expenses in preparing land for sale and \$82k revenue received from the sale of fleet and plant.

**NOTE 16 - CAPITAL GRANTS**

Capital grant revenue is \$1.877m against the annual \$8.435m budget, noting roads to recovery \$519k, playground renewals \$337k, blackspot projects \$121k and VRUP projects \$52k.

**NOTE 17 - CONTRIBUTIONS - MONETARY**

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

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

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

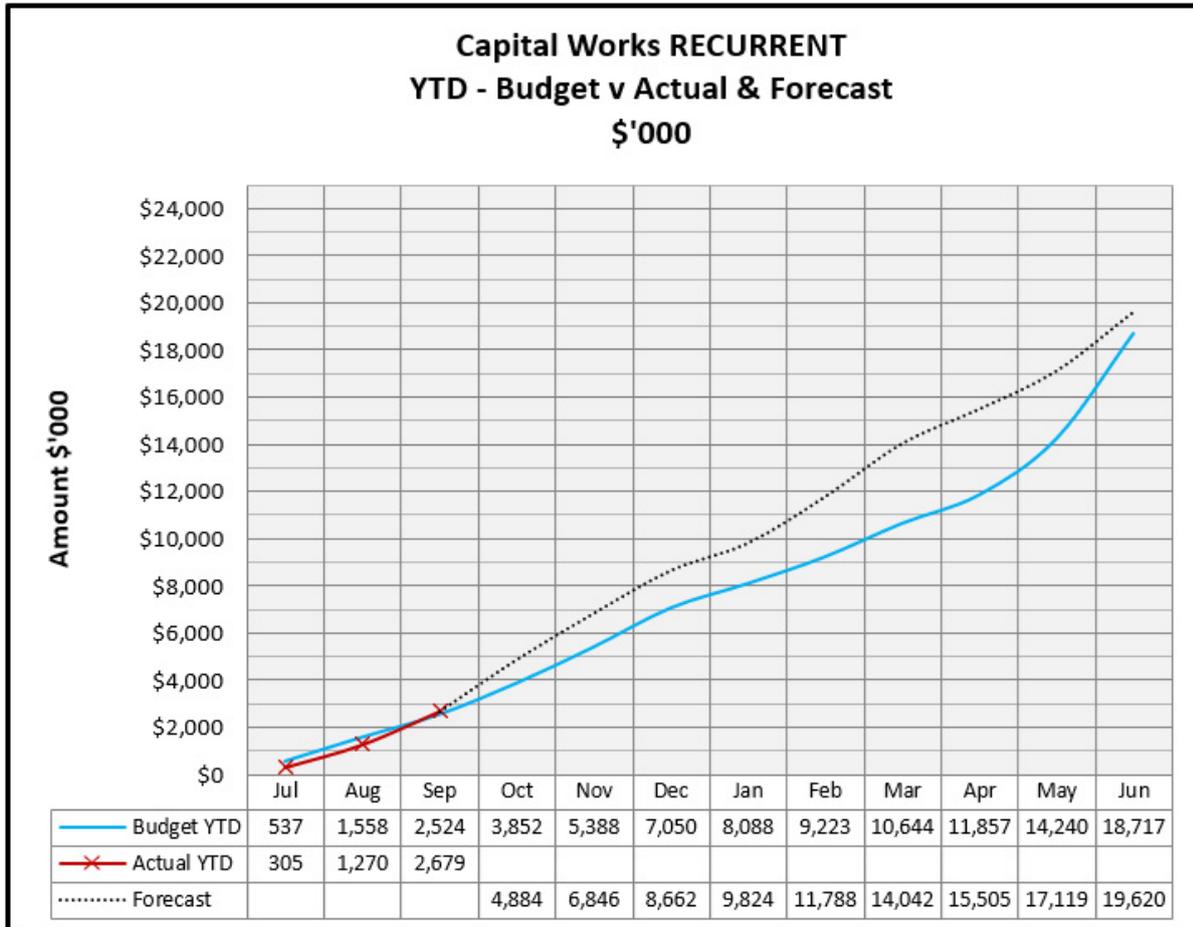


## CAPITAL WORKS

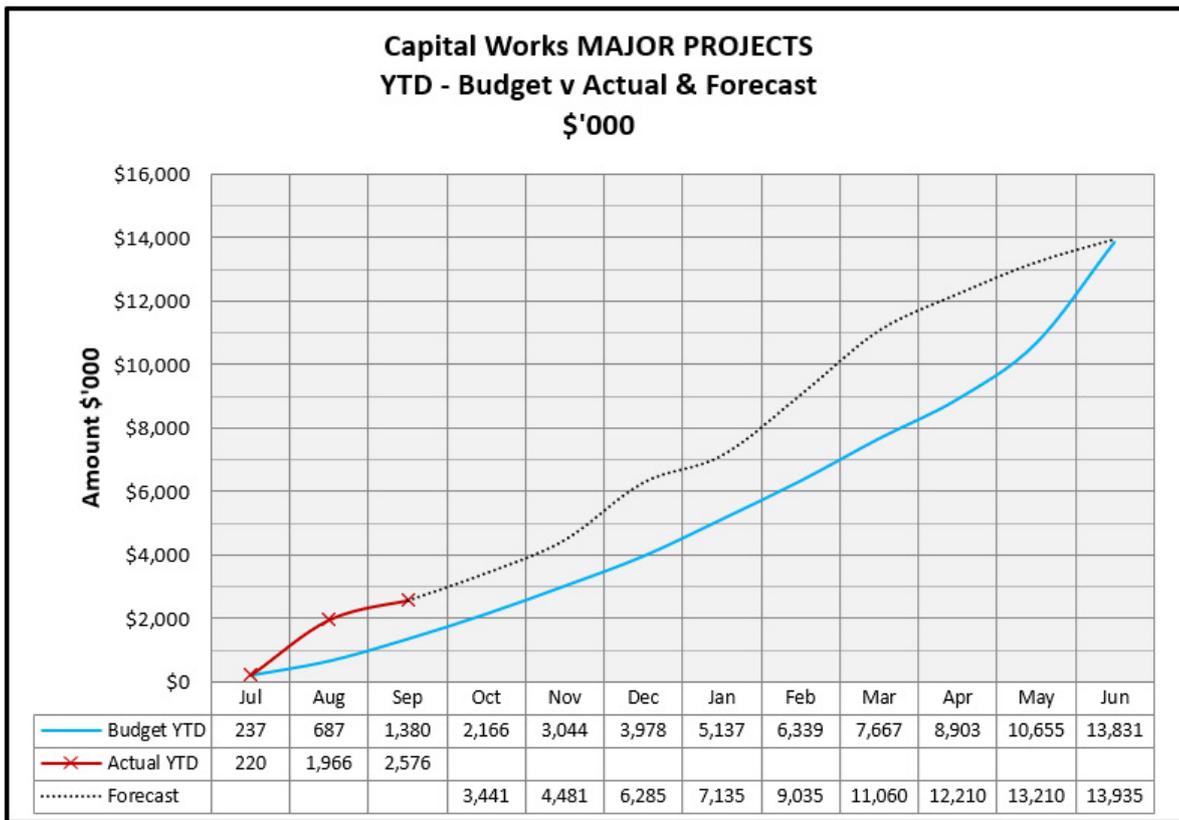
Year-to-date Capital Works expenditure is \$5.255m against a combined annual budget of \$32.548m and a combined annual forecast spend of \$33.548m. At the end of September:

- \$2.679m or 14% of the annual Recurrent projects budget has been expended
- \$2.576m or 19% of the Major projects budget has been expended

### CAPITAL PROGRAM - RECURRENT



**CAPITAL PROGRAM - MAJOR GRANT FUNDED PROJECTS\***



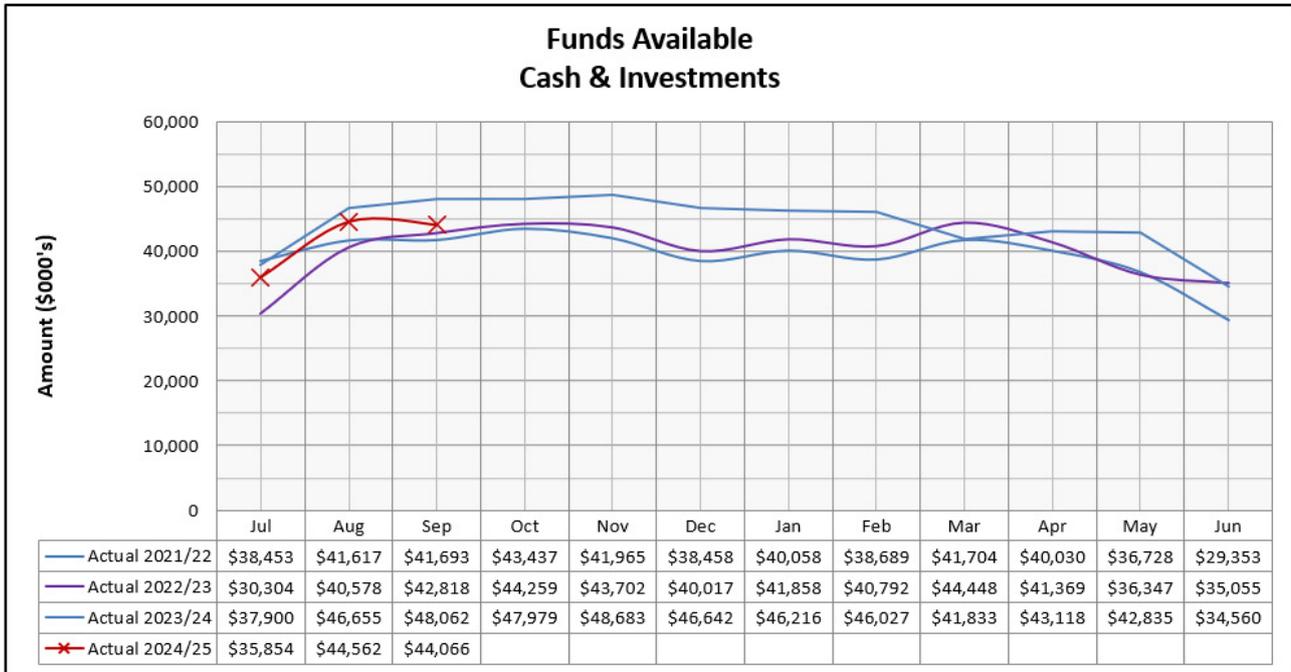
\*The following projects form the Grant Funded / Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - KGV Soccer Design & Construction	\$329,234	\$1,755,000	\$1,754,234
101250 - North Chigwell Football and Community Facility	\$817,028	\$4,065,000	\$4,067,028
101536 - Tolosa Park Dam Rehabilitation	\$857,145	\$1,373,000	\$1,357,145
101915 - Grant - Playground Renewal - Federal	\$424,305	\$250,000	\$1,287,817
102173 - Landfill Lift	\$0	\$700,000	\$700,000
102174 - Benjafield Child Care Creation	\$2,500	\$500,000	\$502,500
102175 - Landfill Office	\$54,031	\$450,000	\$450,000
102176 - Chambers Renovations - Stage 2	\$0	\$200,000	\$200,000
102177 - Roseneath Reserve	\$0	\$440,000	\$0
102178 - Lutana Woodland	\$0	\$127,772	\$0
102179 - Battersby Drive	\$0	\$90,000	\$0
102180 - Cooinda Reserve	\$0	\$380,045	\$0
102231 - Glenorchy Pool Repairs	\$58,221	\$3,500,000	\$3,526,039
Various Unbudgeted Expenditure	\$33,539	\$0	\$89,753
<b>TOTALS</b>	<b>\$2,576,003</b>	<b>\$13,830,817</b>	<b>\$13,934,516</b>



## CASH AND INVESTMENTS

At 30 September 2024, actual funds available in cash and investments totalled \$44.066m compared to \$48.062m for the same period last year. The cash balance is reduced due to in full repayment of the Vehicle Replacement Overdraft Facility on 30 June 2024 and major Federal Government capital works projects being paid in arrears instead of advance.



## RATES COLLECTIONS

At 30 September 2024, Rates collected totalled 38.88% compared to 44.08% in the prior year. .

The primary reason for the reduction in rates collected compared to last year is the Department of Housing have historically paid the annual rates in full on the first instalment date. However this year they are paying by instalments across the four individual instalment dates from August 2024 through to May 2025.

If the Department of Housing had paid the rates in full upfront, the comparative collection rate for this year would have been better than last year at 42.76%.

## STATEMENT OF COMPREHENSIVE INCOME

30 September 2024

Year-to-Date (YTD)	Note	2025 Budget \$'000	2025 Actual \$'000	2024 Actual \$'000	2025 Variance Actual to Budget
<b>Operating Revenue</b>					
Rates	1	51,807	51,910	49,177	▲
User charges and licences	2	9,709	9,504	9,364	▼
Interest	3	155	(48)	264	↔
Grants	4	1,261	1,414	1,265	▲
Contributions - cash	5	11	45	2	▲
Investment income from TasWater	6	543	543	-	↔
Other income	7	34	45	73	▲
<b>Total Operating Revenue</b>		<b>63,519</b>	<b>63,414</b>	<b>60,145</b>	▲
<b>Operating Expenditure</b>					
Employment costs	8	7,851	7,209	5,749	▼
Materials and services	9	6,303	5,259	4,839	▼
Depreciation and amortisation	10	4,452	4,256	4,551	▼
Finance costs	11	35	23	32	▼
Bad and doubtful debts	12	-	-	-	↔
Other expenses	13	108	144	70	▲
<b>Total Operating Expenditure</b>		<b>18,749</b>	<b>16,891</b>	<b>15,240</b>	▼
<b>Total Operating Surplus/(Deficit)</b>		<b>44,770</b>	<b>46,522</b>	<b>44,905</b>	▲
<b>Non-Operating Revenue</b>					
Contributions - non-monetary assets	14	-	-	-	↔
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	15	(3)	51	(30)	▲
Capital grants received specifically for new or upgraded assets	16	1,693	1,877	5,169	▲
Contributions - Monetary	17	-	9	-	▲
<b>Total Non-Operating Revenue</b>		<b>1,691</b>	<b>1,937</b>	<b>5,138</b>	▲
<b>Non-Operating Expense</b>					
Assets written off	18	-	-	-	↔
<b>Total Non-Operating Expense</b>					
<b>Total Surplus/(Deficit)</b>		<b>46,461</b>	<b>48,460</b>	<b>50,043</b>	▲

## STATEMENT OF FINANCIAL POSITION

30 September 2024

	2025 YTD \$'000	2024 YTD \$'000
<b>Assets</b>		
<b>Current assets</b>		
Cash and Cash Equivalents	6,202	5,201
Trade and Other Receivables	38,577	33,566
Inventories	173	135
Assets Classified as Held for Sale	1,876	1,197
Contract Assets	0	0
Current Investments	37,572	41,523
Other Current Assets	39	70
<b>Total Current Assets</b>	<b>84,439</b>	<b>81,693</b>
<b>Non-Current Assets</b>		
Property, Infrastructure, Plant and Equipment	1,224,466	859,023
Investment in Water Corporation	177,228	168,374
Intangible Assets	0	(16)
Right of Use Assets	1,923	1,529
Other Non-Current Assets	17,831	16,556
<b>Total Non-Current Assets</b>	<b>1,421,448</b>	<b>1,045,465</b>
<b>Total Assets</b>	<b>1,505,887</b>	<b>1,127,158</b>
<b>Liabilities</b>		
<b>Current Liabilities</b>		
Trade and Other Payables	(4,775)	(4,116)
Provisions	(5,865)	(4,984)
Borrowings	(336)	(637)
Trust Funds and Deposits	(735)	(777)
Lease Liabilities	(865)	(559)
Contract Liabilities	0	0
Other Liabilities	(923)	(155)
<b>Total Current Liabilities</b>	<b>(13,499)</b>	<b>(11,228)</b>
<b>Non-Current Liabilities</b>		
Provisions	(12,615)	(7,536)
Borrowings	(182)	(984)
Lease Liabilities	(1,136)	(1,037)
<b>Total Non-Current Liabilities</b>	<b>(13,934)</b>	<b>(9,558)</b>
<b>Total Liabilities</b>	<b>(27,433)</b>	<b>(20,785)</b>
<b>Net Position</b>	<b>1,478,454</b>	<b>1,106,373</b>



# Measures

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# GCC Annual Plan Measures

## MAKING LIVES BETTER

*We continue to be a safe, inclusive, active, healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.*

### PERCENTAGE OF DIRECT COUNCIL OPERATIONAL EXPENDITURE ON PRIORITY COMMUNITY SERVICES

Program	Targeted Expenditure	Employee Effort	Total Direct Expenditure	Percentage of Total Direct Expenditure	Annual Budget	Percentage of Program Annual Budget Spent
Bushfire Mitigation	\$9,898	\$59,941	\$69,839	1.97%	\$582,170	12.00%
Childcare	\$41,159	\$650,320	\$691,479	19.49%	\$2,890,718	23.92%
Community Development	\$86,228	\$215,151	\$301,380	8.50%	\$1,548,378	19.46%
Community Engagement	\$15,683	\$98,669	\$114,352	3.22%	\$568,129	20.13%
Community Recognition	\$1,085	\$11,766	\$12,851	0.36%	\$68,794	18.68%
Environment	\$28,466	\$88,252	\$116,718	3.29%	\$916,344	12.74%
Glenorchy Jobs Hub	\$2,330	\$125,796	\$128,126	3.61%	\$594,206	21.56%
Moonah Arts Centre	\$28,705	\$136,828	\$165,533	4.67%	\$686,151	24.12%
Parks & Recreation	\$139,023	\$326,078	\$465,101	13.11%	\$2,447,803	19.00%
Roads & Stormwater	\$406,404	\$340,531	\$746,935	21.06%	\$3,486,140	21.43%
Urban Services	\$220,464	\$247,783	\$468,247	13.20%	\$2,159,964	21.68%
Vegetation Control	\$94,826	\$171,759	\$266,585	7.52%	\$1,096,971	24.30%
<b>Total Direct Expenditure - Priority Community Services</b>	<b>\$1,074,272</b>	<b>\$2,472,874</b>	<b>\$3,547,145</b>	<b>100%</b>	<b>\$17,045,768</b>	

### NUMBER OF CUSTOMERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS

In July 2024, digital learning sessions were held at various community locations, focusing on upskilling and employment enhancement. These included one-on-one sessions at Glenorchy Jobs Hub, Goodwood Community House, and Eureka Clubhouse, along with group sessions at Eureka, Chigwell Gardens, and West Moonah Neighbourhood House. Participants engaged in digital workshops aimed at improving job skills, particularly for CALD (Culturally and Linguistically Diverse) people and MRC clients. The 26TEN program supported these initiatives by providing targeted sessions for refugee clients and helping participants with digital literacy and computer skills.

In August and September, the program continued with further digital drop-ins and one-on-one learning sessions across locations such as Mates4Mates, Goodwood Community House, and Eureka Clubhouse. These sessions covered a wide range of topics, from Canva for Business to navigating misinformation and completing valuation rise objection forms. Workshops on filmmaking and social media skills were also introduced. The program remained focused on upskilling veterans and diverse community members. Ongoing efforts were made to prepare for Get Online Week by ensuring digital inclusion and empowerment for participants across the region. In total, 201 people were supported through these various digital learning sessions and workshops.



## NUMBER OF CULTURAL GROUPS USING THE MULTICULTURAL HUB SPACE AND TYPE OF ACTIVITIES UNDERTAKEN

The Multicultural Hub commercial kitchen development has been completed.

Ongoing preparations are being made for Mental Health First Aid (MHFA) training for staff, with a focus on delivering the training to Nepali-speaking international students as a trial. Wesley LifeForce Suicide Awareness and Intervention Training (SALT) was delivered to full capacity, and discussions with Karadi for the full gear program for September/October were finalised. MHFA training for Council staff has been confirmed for October 22-23, with high interest leading to the development of a second course for late 2024 or early 2025.

## NUMBER OF MAYORAL ADVOCACY LETTERS AND DEPUTATIONS

Date of letter	Correspondence to	Subject	Author
3 July 2024	Rob Higgins Deputy Chair Foodbank Tasmania	Community need	Sue Hickey Mayor
17 July 2024	The Hon. Nic Street Minister for Sport and Events  cc. The Hon. Nic Street, Minister for Finance	Tasmanian Liberal Government's commitment to building a new community indoor multi- court facility in the Glenorchy municipality	Sue Hickey Mayor
31 July 2024	The Hon. Jeremy Rockliff Premier of Tasmania  With carbon copies to: Hon. Jo Palmer Hon. Roger Jaensch Hon. Guy Barnett Hon. Madeleine Ogilvie Simon Behrakis MP	Crime and antisocial behaviour in Glenorchy	Sue Hickey Mayor and all Elected Members
12 August 2024	Craig Limkin Secretary Department of State Growth	Draft Tasmanian Walk, Wheel, Ride Strategy 2024- 2034	Sue Hickey Mayor
14 August 2024	Vos Constructions	Congratulating employees for their action at Moonah Cignall Newsagency	Sue Hickey Mayor
22 August 2024	Cr Leigh Gray Mayor Brighton Council	Antisocial behaviour - Gagebrook	Sue Hickey Mayor
22 August 2024	Damien Jacobs CEO  Glenview Community Services	Letter of support - Glenview's application for a residential based Aged Care Services Grant	Sue Hickey Mayor



29 August 2024	Premier and all members of Tasmanian Parliament. Mayor, Hobart City Council Mayor, Clarence City Council Mayor, Derwent Valley Council The Commissioner for Police The Commissioner for Children and Young People The Council of the Ageing Victims of Crime Tas The Migrant Resource Centre The Multicultural Council of Tasmania	Antisocial behaviour - Gagebrook	Sue Hickey Mayor
30 August 2024	Keith Deverell	Letter of support for Music Tasmania application for funding from the Revive Live Grants Program	Sue Hickey Mayor
18 September 2024	Arts Tasmania	Letter of Support for Moonah Arts Centre's application for funding from Arts Tasmania	Sue Hickey Mayor

### **NUMBER OF COUNCIL SUBMISSIONS ON POLICY AND LEGISLATIVE REVIEW**

Council made no submissions on state policy or legislative reviews this quarter.

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

Council released 23A Norman Circle, Glenorchy and 11 and 11a Nielson Drive, Montrose in the 2023/24 financial year, and they were settled in Q1 224/24.

### **NUMBER OF REZONING AMENDMENTS PREPARED TO INCREASE CAPACITY FOR HOUSING**

The Mill Lane Precinct amendment is being assessed by the Tasmanian Planning Commission. A hearing was held on 18 September 2024. The amendment proposes to rezone the land within the Mill Lane Precinct to an Urban-Mixed Use Zone so existing business can stay while providing opportunities for well-designed apartments close to the Glenorchy CBD.

A planning scheme amendment has been lodged for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development. The application is still not valid.



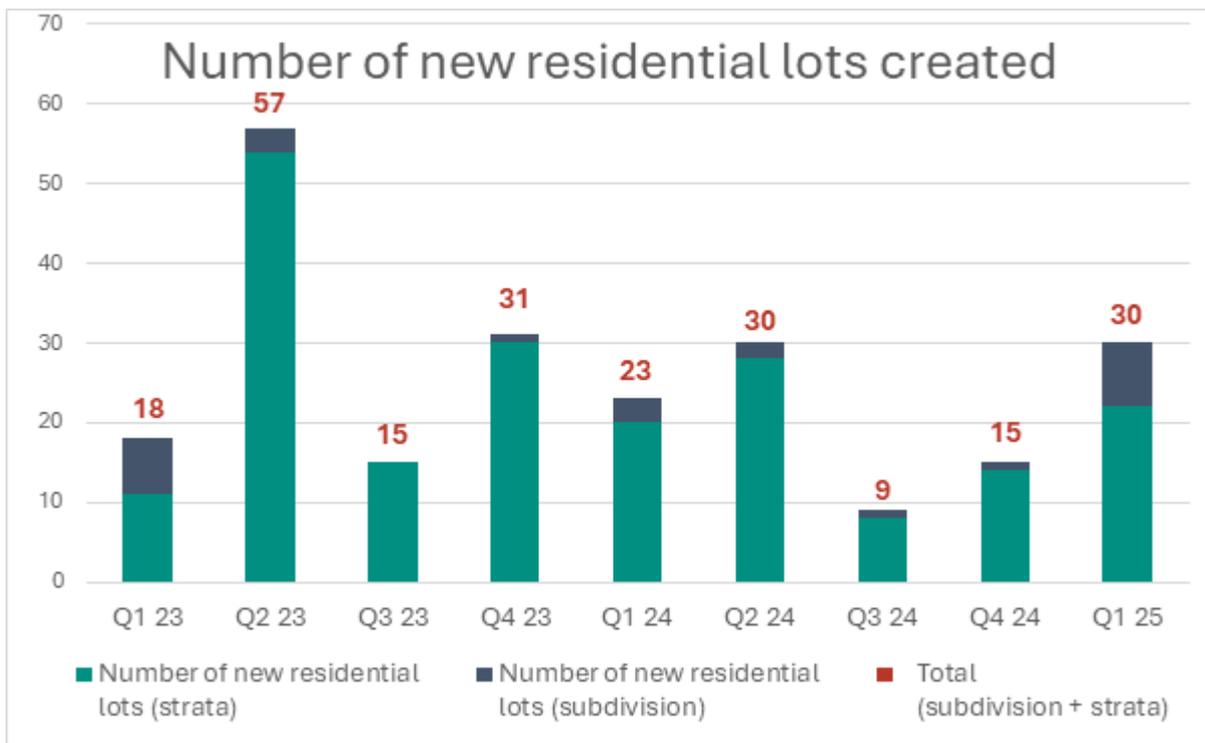
Work on the review of the Regional Land Use Strategy continues, with officers participating in workshops and reviewing proposed methodology that will assist in developing growth management strategies (including for residential development). The first stage of community engagement commenced on 23 September 2024 with the release of the project website. The website includes surveys and seeks feedback on the State of Play document which sets out the key issues for the region.

**NUMBER OF NEW RESIDENTIAL LOTS CREATED**

New lots created by subdivision remains relatively low, totalling eight for the quarter, however it is above the three year average of just under five. 22 new lots were created by strata which is consistent with the average of 23 per quarter over the last three years.

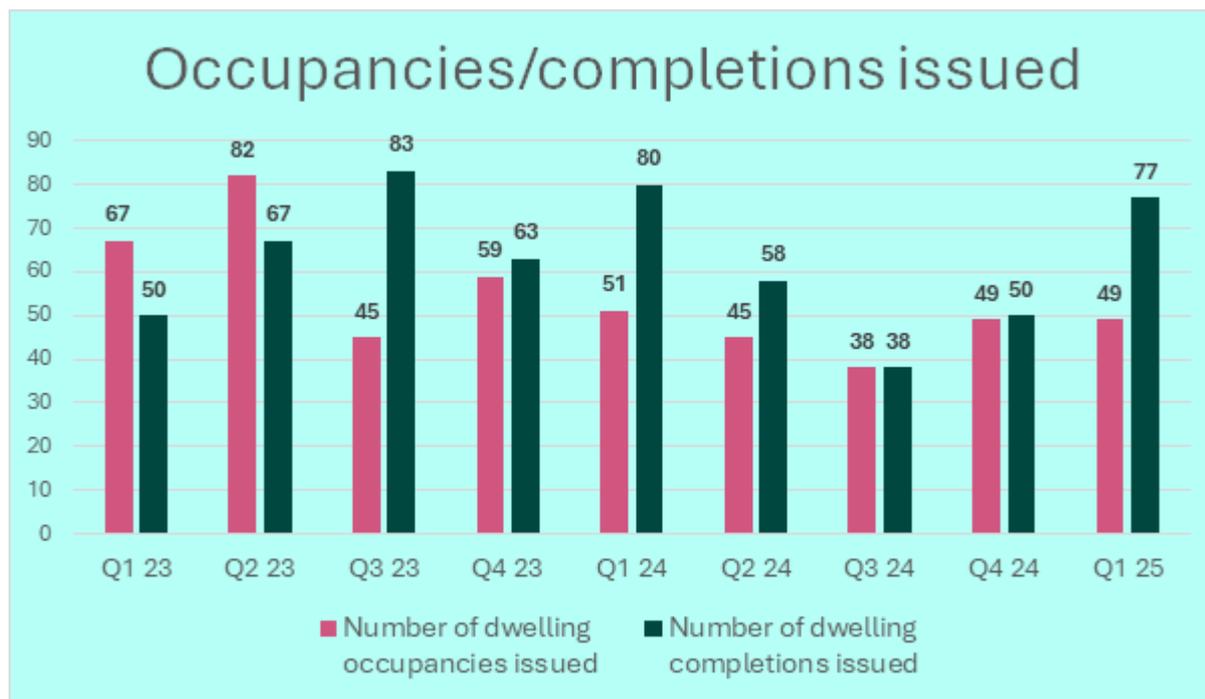
Strata lot creation continues to dominate over subdivision because of the reduced availability of broad acre land and the increased yield it provides.

Building and Plumbing permit numbers have decreased by a quarter whereas notifiable work numbers have risen in line with the previous change in regulations. Strata applications have only a slight increase compared to this time last year. Completion numbers are still high, reflecting the follow up work being done in the background to finalise older permits.





### NUMBER OF DWELLING COMPLETIONS



### STATUS OF THE NORTHERN SUBURBS TRANSIT CORRIDOR (NSTC) PROJECT

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



## BUILDING IMAGE AND PRIDE

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

### NUMBER OF YOUTH EMPLOYMENT, TRAINING AND REFERRALS

Since July 2024, numerous youth engagement and community activities have been organised in collaboration with Youth Beat on the Council Lawns, featuring basketball tournaments, chess competitions, and barbecues. These events have seen strong participation from young people in the area.

The Thrive to 25 Network and the Safe City Working Group have been actively involved in improving community engagement and safety through meetings and network-building efforts. In July, the Safe City Working Group evolved into the Safe & Clean City Working Group, incorporating new members.

The First Tee Program, aimed at 60 students per session at Cosgrove High School and Montrose Bay High, has been finalised and is set to launch in October, with ongoing discussions for establishing a Youth Group. Key initiatives have focused on tackling youth disengagement, mental health training, and fostering collaboration with various community organisations.

Throughout August and September, youth and community activities expanded further, including RU OK BBQs and regular youth programs in partnership with Mission Australia. The Youth Engagement Officer has been actively meeting with students at local high schools and participating in events such as the Cosgrove High Assembly and Thrive to 25 Network meetings.

Significant progress has been made with ongoing youth activities on the Council Lawn, engaging 25-30 youths daily. The Safe & Clean City Working Group continued to meet, and preparations were made for future programs, such as the Full Gear program at Karadi. Additionally, consultations and planning are underway for public safety and child safeguarding measures, along with other youth engagement initiatives. These efforts include the continuation of the popular Happy Mentor Program and upcoming community events like the Family Fun Day and the Basketball Against Racism event.

In July, August and September KSS reported 32 incidents on the GCC forecourt which includes low level ASB and crime.

### RECRUITMENT OF A YOUTH ENGAGEMENT OFFICER

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

**NUMBER OF PROGRAMS DEVELOPED AND RUN BY COUNCIL**

During the quarter, a cross-department safety project was conducted. The project featured two key events aimed at enhancing safety and inclusion in both the business and broader community:

- Business Safety Breakfast: Featured panellists including the Safe City Lead, Managing Director of Kevlar Security Solutions, and a lawyer from Ogilvy Jennings.
- Upstander Workshop: Led by Dr. Zelinda Sherlock from Sherlock and Dutta.

The Migrant Resource Centre remains a key stakeholder, with GCC strengthening relationships through the Social Inclusion grant planning process, GRIP Program development, and consultation on the Basketball Against Racism initiative. This has opened avenues for collaboration, community consultation, and future event partnerships.

**NUMBER AND VARIETY OF PARTNER ORGANISATIONS ENGAGED WITH COUNCIL.**

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

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

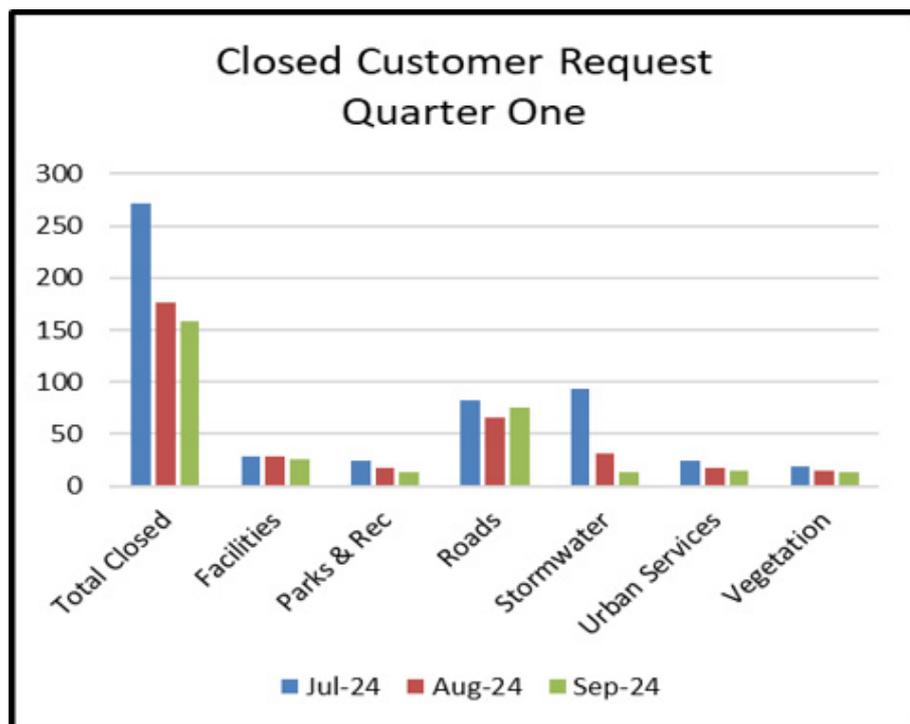
In the first quarter, our dedicated Graffiti Officer has effectively identified graffiti hot spots, resulting in an average of over 100 proactive removals from Council assets each week.

We've also expanded our use of mobile technology to capture and report graffiti on infrastructure managed by other service providers. This data has been analysed to identify emerging graffiti trends, enabling us to adjust our strategies accordingly. As a result, we are investigating new staffing models, equipment, and cost options for enhanced graffiti management. This topic will be discussed in detail at a Council Workshop scheduled for the second quarter.

Additionally, the Council has launched a new initiative to wrap traffic signal boxes across the municipality with a graffiti-resistant product. So far, six boxes have been completed, featuring colourful and unique designs that enhance our community's aesthetic.



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



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

Over the July to September quarter, 8,972 people visited the Moonah Arts Centre. The monthly breakdown is:

- July - 2,816
- August - 2,299
- September - 3,857

## NUMBER OF REFLECT RECONCILIATION ACTION PLAN ACTIONS IMPLEMENTED

In July 2024, Glenorchy City Council staff participated in several NAIDOC Week activities. These included the Amazing Race, a community gathering at Karadi, and distributing NAIDOC Week merchandise. Staff were encouraged to add NAIDOC Week recognition to their email signatures. Additionally, Karadi received a collection of 20 books from the Indigenous Literacy Foundation which showcase Aboriginal stories and artists.

A new communication process has been established to encourage staff to update the RAP regularly. Two email groups have been created to facilitate reporting on RAP actions, and updates are consistently forwarded to maintain the RAP spreadsheet.

The Nayri (Goodness/Kindness) Project at Karadi Aboriginal Corporation began with seven students from St. Francis Flexible Learning, supported by a youth worker and Karadi staff. The project aims to strengthen connections and identify future initiatives.



Resources on cultural safety for children and young people have been shared. All RAP actions are either completed, in progress, or ongoing, and quarterly updates have been initiated for all managers. Input was also provided on Acknowledgement of Country signage, and work continues on the Karadi Community Art Project and the new artist license for the Moonah Arts Centre.

RAP Progress:

- Total actions: 95
- Completed: 24
- Ongoing or carried forward to 2025: 71

**OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS**

Council hosted three Citizenship Ceremonies during Q1, where 147 conferees from 35 countries became Australian Citizens. A total of 250 guests attended these ceremonies.

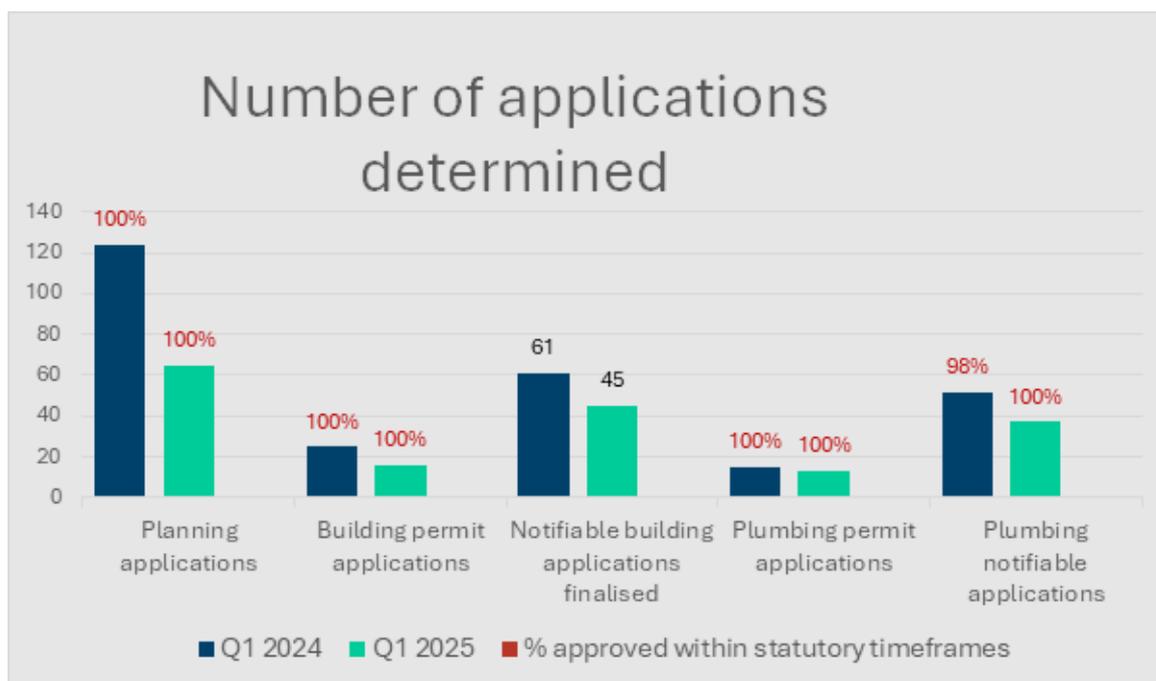
**OPEN FOR BUSINESS**

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

**NUMBER AND TYPES OF ENGAGEMENT WITH GLENORCHY BUSINESSES**

During the period, Council worked with Glenorchy businesses on addressing anti-social and criminal behaviour. This culminated in a business safety breakfast on 28 August where over 30 people attended to hear about their legal rights, how to keep themselves and their businesses safe and what Council is doing to combat the issues being faced by businesses.

**NUMBER OF PLANNING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES**



**CUSTOMER SATISFACTION SCORE (GOAL IS GREATER THAN 75%)**

Council's Customer Satisfaction (CSAT) Score for the first quarter of 2024/25 is 88.3%. This score was calculated from 1,007 responses received from customers via after-call, e-mail signature and tablet surveys.

**PERCENTAGE OF CALLS ANSWERED WITHIN 60 SECONDS (GOAL IS GREATER THAN 80%)**

For this quarter, the Customer Service Centre answered 77% of the 9,398 calls received within one minute.

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

For this quarter, the Customer Service Centre completed 96% of the 5,325 enquiries at the front counter in under 5 minutes.

**PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN OUR SERVICE LEVEL AGREEMENT**

Unfortunately, according to our data, only 44% of the 792 call-back requests were returned by the end of the next business day. This is an area we can improve upon, however we are somewhat restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary. Once our new corporate system is live, this figure is expected to become more accurate, and it is predicted to show a significantly higher percentage.

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

Council has responded to 100% of the 6 complaints received this quarter, within 10 days.

**NUMBER OF JOB PLACEMENTS THROUGH THE GLENORCHY JOB HUBS BY TYPE**

<b>Total Registered</b>	<b>98</b>
Full time	6
Part time	5
Casual	47
Contract casual	2
Contract part-time	1
Contract full time	5
<b>Total</b>	<b>66</b>

**PROGRESS OF COUNCIL LED PLANNING SCHEME AMENDMENTS**

Council is still awaiting further information/activity from the applicant for the Granton greenfield development (rezoning). No further work can be done until this is received.

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

The draft Parking Plan and Cash in Lieu of Parking has been received from a consultant engaged by Council. This document will be further developed for adoption by Council.

A review of accessible car parking spaces has been completed.

Council is currently investigating capacity for EV chargers with TasNetworks.

Parking directional signage is complete.



## LEADING OUR COMMUNITY

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

### **NUMBER AND TYPE OF COMMUNITY ENGAGEMENTS COMPLETED.**

With seven new registrations during Q1 there are now 1687 people registered on Council's "Let's Talk, Glenorchy" engagement site. During the reporting period "Let's Talk, Glenorchy" received 2661 visits with 246 contributions to engagement projects.

There was one external engagement project during Q1 - Prince of Wales Bay proposed planning controls which was at the "Inform" and "Consult" levels on the Spectrum of Public Participation and at a Level 4 on the Level of Impact Scale.

The Open Workshop trial continued during the quarter with two held. These included a presentation on Council's approach to asset management in August which was attended by 35 people in person and online, and a presentation on Council's Child Safe Framework in September attended by over 70 people online.

### **HARDSHIP APPLICATIONS ARE PROCESSED IN ACCORDANCE WITH THE POLICY**

There were four Hardship Applications received in quarter one all of which received some form of support with their payment difficulty.

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

At the July Council Meeting the Media and Communications Framework was endorsed by Council. This Framework includes a policy and directive along with a plan and accompanying toolkit for both staff and Elected Members. Council continues to communicate regularly with community through several channels across social and traditional media.

Each month the Glenorchy Gazette features an average of eight stories on Council activities and updates. During the quarter Council released six media statements, all of which were picked up across traditional media channels. They included statements on the pool, anti-social behaviour and road closures. During Q1 GCC Facebook page saw a 22% increase in reach, a 30% increase in content interactions and a 7.6% increase in link clicks.

### **NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES**

Senior Leaders participated in:

2 Greater Hobart Mayors Forums, 1 GM/CEO meeting, Several Transit Corridor meetings, 1 Derwent River Ferries Project Meeting, LGAT AGM, LGAT RLUS Forums, LGAT Annual Conference, 1 Southern Tasmanian Regional Waste Authority Owners Forum, Southern Councils Round Table, several STRLUS steering committee meetings, and other meetings and forums as relevant to their roles.

This quarter there has been minimal movement on the Future of Local Government Reform. Council officers are actively monitoring for announcements and action from State Government.

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

Council made 98 decisions, of which 65% were made in open Council.



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

All agendas and minutes were developed and released within statutory timeframes

## **COMPLETED FUEL REDUCTION BURNS**

During Q1 there were no fuel reduction burns completed. Typically, the first quarter's weather is not suitable for controlled burning. Work has been progressing with the Tasmania Fire Service to conduct one fuel reduction burn during the current financial year. The Tasmania Fire Service is in negotiations with private landholders regarding the proposed burn and this has yet to be finalised. 217 property connections have also been installed.

## **METRES OF FIRE TRACKS MAINTAINED**

Approximately 40km of Council managed fire trails have been regularly inspected and maintained to specifications through Q1. This represents the entirety of the GCC fire trail network. 500 metres of the Chapel Fire Trail have been scoped for reconstruction during Q2.

## **NUMBER OF STORM WATER PITS INSTALLED**

During the quarter there have been 16 storm water pits modified and new installed.

## **METRES OF PIPES AND DRAINS INSTALLED**

During the quarter 355 metres of new stormwater pipes were installed.

## **EMERGENCY MANAGEMENT ORGANISATION PREPAREDNESS**

Recent floods in the municipality and more broadly across Tasmania have provided an opportunity for a refresh of Council's emergency plans.

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

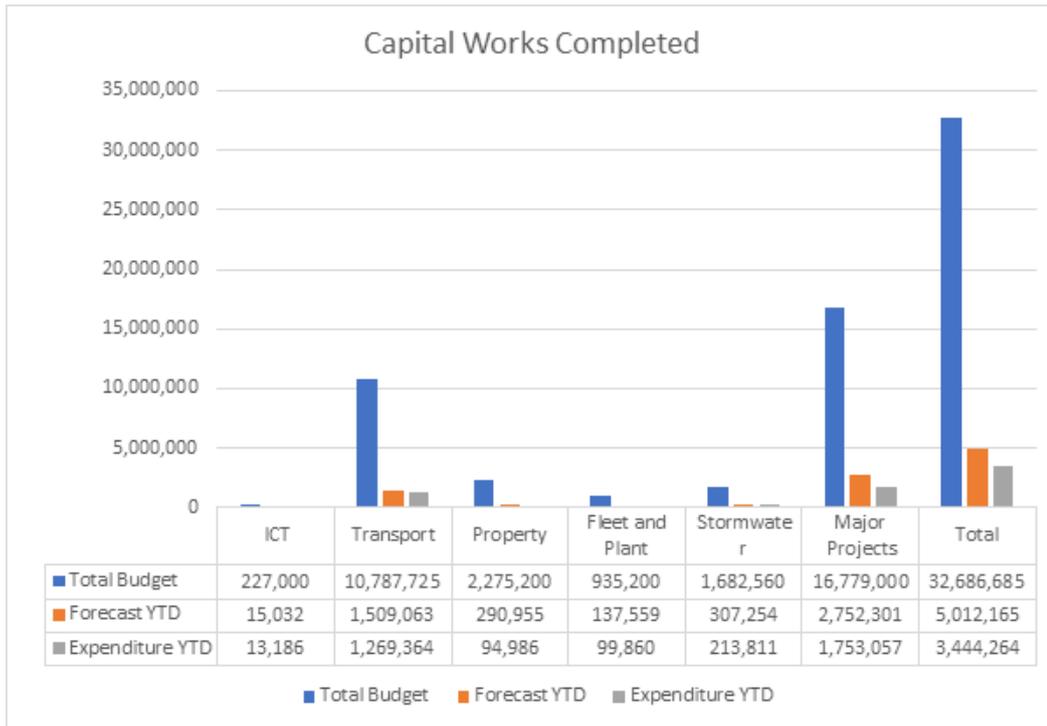
The Abbotsfield Park stormwater replacement is nearing completion. The Humphreys Rivulet retaining wall construction at Murrayfield Court is now complete. Work is set to commence on the Redlands Drive Flood Remediation Works and Chandos Drive Stormwater Diversion later this financial year.

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

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

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

Council is continuing to experience delays in the supply of materials and contract services due to market constraints, increases in construction costs and the availability of contractors, due to a buoyant and heated construction market. 68% of expenditure has been spent against original forecasts. However, the majority of expenditure wasn't forecast until later in the year due to these factors.



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

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

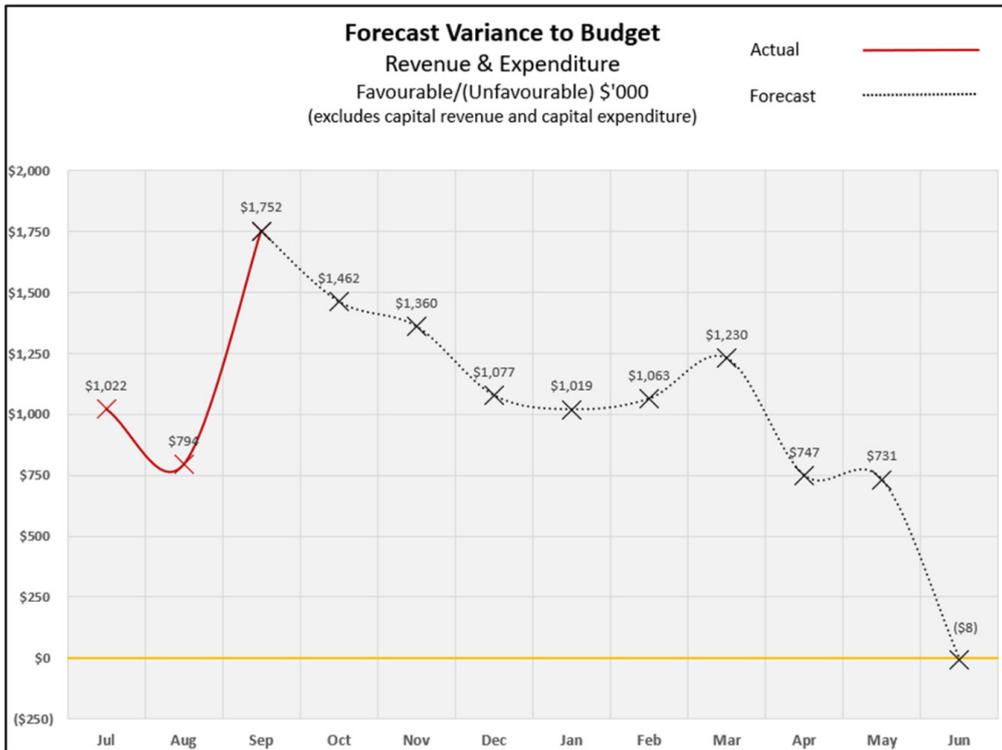
In total 17% of the total capital budget has been spent year to date.

A drainage asset management dashboard is currently under development, which condition and revaluation specifications having been developed. There are two actions yet to commence for this financial year.

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

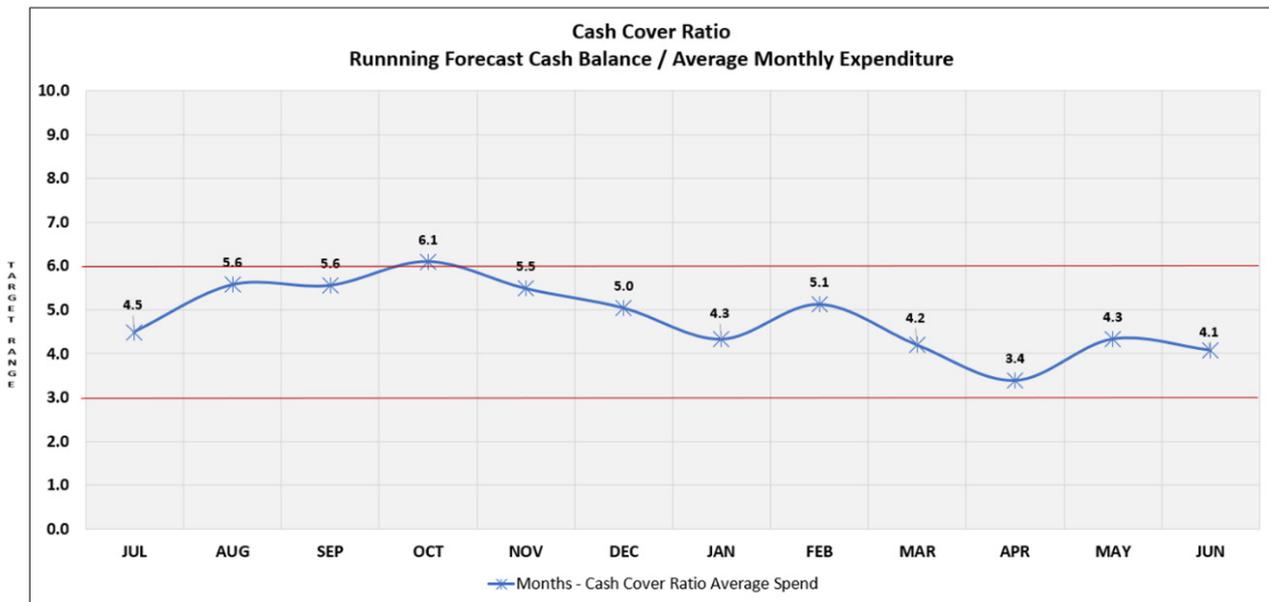
In quarter one, Council received two monthly and one quarterly report financial performance reports. The cash cover ratio was detailed in the GCC Annual Plan Measures section of the Chief Executive Officers quarterly report.

Annual Plan actions are being monitored via new reporting system for presentation to Council and community at end of Q1.



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

The annual accounts for 2023/24 were prepared in the quarter and submitted to the Tasmanian Audit Office on time by 14 August. The subsequent audit of the accounts commenced in early September with an estimated completion date in early October.

### COMPLETION OF MI GLOBAL STUDY AND PROGRESS ON POOL REFURBISHMENT.

The final report (business case) nearing completion. A public workshop is scheduled for 21 October 2024, to present the business case to Elected Members and community.

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

Architectural and engineering designs for the repair and upgrade project have progressed in Q1. The tender package is under development whilst awaiting the State Government grant deed that is expected during Q2.

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

Application to the Federal Government thriving Regions Grant Program submitted for further development of Tolosa park. The application is for \$2.65m of a \$5.3m project to progress the Stage 2 development of Tolosa Park.

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

Council's risk appetite statement has been reviewed. Council's Governance team is about to issue invitations to Managers for a risk register review to be completed in the next quarter. This will result in a revision of the register and a reassessment of variances from the risk appetite.

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

Council received, registered and tasked 6,793 articles of incoming correspondence during quarter 1.

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

As the fire season is not yet open, fire risk abatement activity is yet to commence.

**NUMBER OF FOOD PREMISES INSPECTED**

**NUMBER OF PARKING TICKETS ISSUED**

Council Officers have issued 540 infringements.

**NUMBER OF PATROLS CONDUCTED**

Council Officers have conducted 1,391 parking patrols across quarter 1.

**NUMBER OF DOGS REGISTERED**

At the end of quarter 1, a total of 6,115 dogs have been registered with the Council.

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

Council has issued one infringement this quarter for non-compliance of the *Dog Control Act 2000*, and none for non-compliance of Council's *Animal Management By-Law*.

**COMPENSATION INCIDENT RATE 20 BENCHMARK**

During July and August, there were 6 compensation claims.

**NUMBER OF STAFF PARTICIPATING IN TRAINING**

318 employees attended 41 training sessions this quarter.

**PROJECT HUDSON MILESTONES COMPLETED**

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

**VALUING OUR ENVIRONMENT**

*We will value and enhance our natural and built environment. Our CBD areas of Glenorchy, Moonah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art.*

**NUMBER OF WATER SAMPLES PROVIDED TO THE DERWENT ESTUARY PROGRAM**

The Derwent Estuary Program Stormwater and Rivulet Sampling program has continued with monthly environmental water samples are being collected from five sample points.

**NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS**

22 Care Group events in Q1 supported by Council.



### **COMPLETION OF BERRIEDALE- WINDERMERE FORESHORE PROJECT**

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

Planning work is also underway for an extension of the Windermere pathway and boardwalk, in collaboration with the Derwent Estuary Program project to restore salt marsh communities in the area.

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

1,238 tonnes of materials diverted from the Jackson Street Landfill in Q1 through recovery of materials. An additional 897 tonnes of kerbside waste diverted through FOGO kerbside collection, and 984 tonnes through recycling kerbside collections in Q1.

### **COUNCIL'S CLIMATE CHANGE MITIGATION ACTION PLAN - ACTIONS PROGRESSED**

Planning completed for fenced enclosure at Council carpark to allow for electric vehicle chargers that will be installed in Q2. Two electric fleet vehicles ordered. Tie down works completed on Chambers roof to allow for future solar panel installation. 3127 native trees and plants planted in Q1.

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

The designs have been completed and a tender package is in development.

### **CLAREMONT SKATEPARK PROJECT MILESTONES COMPLETED**

Design work and procurement planning was completed in Q1 and will be tendered for construction in Q2.

### **UPGRADES COMPLETED AT LUTANA WOODLANDS, COINDA PARK AND ROSENEATH RESERVE LOCAL PLAYSPACES**

Lutana Woodlands and Coinda Park are now complete. Roseneath Reserve is currently under construction.

### **NUMBER OF PUBLIC ART OVERSIGHT GROUP MEETING.**

The Public Art Oversight Group current Terms of Reference stipulates meeting at least once each six months or as required. To date the Public Art Oversight Group has not met this financial year and the current Public Art Policy and Public Art Oversight Group Terms of Reference are under review.

### **COMPLETION OF MAJOR RECREATION PROJECTS AT KGV, AND NORTH CHIGWELL**

KGV - All ground and lighting works have been completed. New changerooms and toilets have also been completed. The final stage of refurbishing the grandstand and the old changerooms is underway and expected to be completed in late Q2 or early Q3.

North Chigwell - All ground and lighting works have been completed. The new changerooms, toilets, and clubrooms are underway and expected for completion in Q3.

**PUMP TRACK/SKATEPARK AT CLAREMONT PROJECT MILESTONES COMPLETED**

Design work and procurement planning was completed in Q1 and will be tendered for construction in Q2.

**UPGRADE PROJECTS IDENTIFIED AND COMPLETED**

Renfrew Circle Road Reconstruction Stage 1 nearing completion. Ashbourne Grove Reconstruction Stage 2 due to commence soon.

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

3 Black Spot projects due for completion this financial year and construction has not yet commenced.

**NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED**

Stage 1A and 1B of the Main Road Granton Shared Path are nearing completion.

