



Glenorchy
City Council

Quarterly Report

Quarter 1, 2025-26





ACKNOWLEDGEMENT OF ABORIGINAL PEOPLE AND COUNTRY

Glenorchy City Council acknowledges the muwinina people as the traditional owners of this land. We recognise all Tasmanian Aboriginal people as the original owners and continuing custodians of the land and waters of this island, Lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islander people.

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STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

This quarterly report is my first as Chief Executive Officer, and I am pleased to present the strategic and operational highlights for the first quarter of the 2025–26 financial year, ending 30 September 2025.

FINANCIAL POSITION

Council's financial performance for the September 2025 quarter reflects a strong and stable position.

The operating result at the end of the quarter was \$1.831 million ahead compared to the budget.

This result comprised \$0.630m more revenue than forecast and \$1.201 million less expenditure.

Operating revenue totalled \$67.706 million against a budget of \$67.076 million. This positive result was driven by steady income streams.

Operating expenditure totalled \$17.761 million compared with a budget of \$18.962 million, or 6.3 percent below target. The result included savings from vacancies and recruitment timing, as well as some supplier payment delays that will be realised in later quarters.

Capital grant revenue for the quarter was \$4.720 million, largely due to \$4.698 million in carried-forward funding for the Glenorchy War Memorial Pool Repairs project. Year-to-date capital works expenditure was \$4.175 million against a year-to-date budget of \$3.561 million, within an annual program of \$31.869 million.

The year-end forecast currently indicates a favourable result of \$1.947 million, assuming the present trends continue. Council will continue to manage expenditure and revenue carefully to maintain long-term sustainability while providing the services and infrastructure our community depends upon.

THE GLENORCHY WAR MEMORIAL POOL

Work to repair and reopen the Glenorchy War Memorial Pool began in July and is progressing well.

Demolition and site establishment were completed, and repairs to the pool structure and plant are underway. Work has also started on the new accessible ramp into the pool, and the changerooms.

The project remains on track for completion in the fourth quarter of 2025–26.

This project represents a significant investment in community wellbeing. Once reopened, the facility will again provide an accessible and inclusive space for recreation, swimming lessons, and community connection. The upgrades include new heating, improved amenities, and fully accessible changeroom facilities.

Council continues to plan for the long-term redevelopment of the site into a modern aquatic centre that will serve the broader region. Advocacy for further State and Federal funding remains a key priority.

CONTINUED COMMITMENT TO SAFETY

Community safety remains one of Council's highest priorities.

During the quarter, Glenorchy recorded a notable improvement in public safety, with Tasmania Police data showing a 16 per cent decrease in total offences and a 21 per cent reduction in youth offending over the past year. These outcomes demonstrate the effectiveness of coordinated partnerships between Council, Tasmania Police, and community services.

Youth engagement activities, including street basketball, creative workshops, and after-school programs, provided more than 1,600 positive youth interactions during the quarter. These initiatives give young people safe spaces to participate, build confidence, and connect with support networks.

Council continues to work closely with local businesses and residents to maintain well-managed and welcoming public spaces. These combined efforts help ensure Glenorchy remains a safe and inclusive city.

CIVIC ENGAGEMENT AND COMMUNITY CONNECTIONS

During the quarter, Council hosted three Citizenship Ceremonies—two in July and one in September on Australian Citizenship Day—welcoming 158 new citizens from 25 countries.

Approximately 200 guests attended these events, including friends and families of new citizens, Elected Members, State and Federal elected representatives, and community leaders. These ceremonies highlight the strength and diversity of Glenorchy's community and the shared sense of belonging that continues to grow across the city.

Council maintained regular communication with residents through workshops, public meetings, and its online engagement platform. The "Let's Talk, Glenorchy" site recorded more than 3,400 visits during the quarter, with 92 contributions to active projects. Insights from these engagements continue to inform Council's planning and decision-making processes.

ESTABLISHMENT OF A GLENORCHY YOUTH HUB

Council continued to advance the establishment of a Glenorchy Youth Hub, which would provide a safe, inclusive and purpose-built space for young people. During the quarter, Council secured \$500,000 in funding from the State Government to support the project. Consultation with young people and designers continues, which will guide the layout and functions of the facility.

HUMPHREYS RIVULET FUNDING UPDATE

Council progressed the Humphreys Rivulet Rehabilitation Project, aimed at improving waterway health, public access and environmental resilience. This project has received a \$1.69 million funding commitment, following advocacy and project planning by Council officers. The funding will enable environmental and habitat restoration, stormwater quality improvements and upgraded community infrastructure along key sections of the rivulet.

Securing this support is an important achievement that demonstrates Council's success in preparing high-quality grant submissions and building strong relationships with State and Federal partners.

LOOKING AHEAD

As we move into the second quarter for 2025–26, Council will remain focused on delivering the capital works program, maintaining strong financial management, and advancing key strategic projects.

Priorities for the next quarter include maintaining progress on the Glenorchy War Memorial Pool repair project, finalising the new Waste Management Strategy, developing a new Graffiti Management Plan and continuing to advocate for State and Federal investment in major community infrastructure, such as further development of Tolosa Park and future stages of the pool redevelopment.

I extend my appreciation to Council staff, Elected Members, and community partners for their dedication, professionalism and perseverance in achieving meaningful outcomes for the community of Glenorchy.



Emilio Reale
Chief Executive Officer

Financial Performance



Quarterly Financial Performance Report

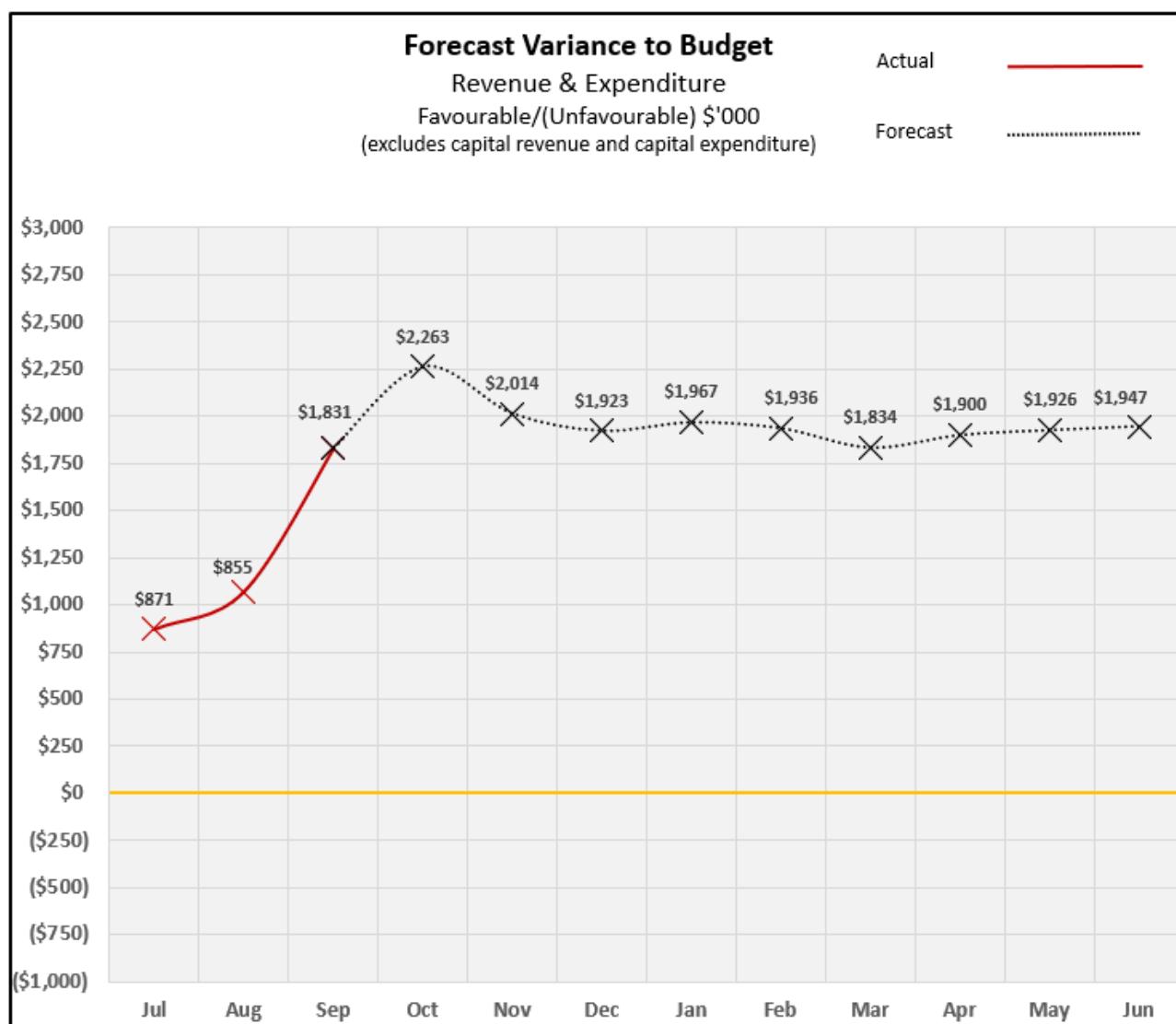
For the quarter ending 30 September 2025

OPERATING SUMMARY

Council's operating result as at the end of the September 2025 quarter is \$1.831m better than the budgeted position. The favourable variance is the combined result of \$0.630m more revenue than budgeted and \$1.201m less expenditure than budgeted.

The forecast through to 30 June 2026 is currently showing a favourable end of year result of \$1.947m based upon (a) the actual variation reported year to date to 30 September 2025 and (b) all remaining months achieving forecast. As future months are reported and budget owners vary their individual forecasts, the end-of-year forecast result may vary accordingly.

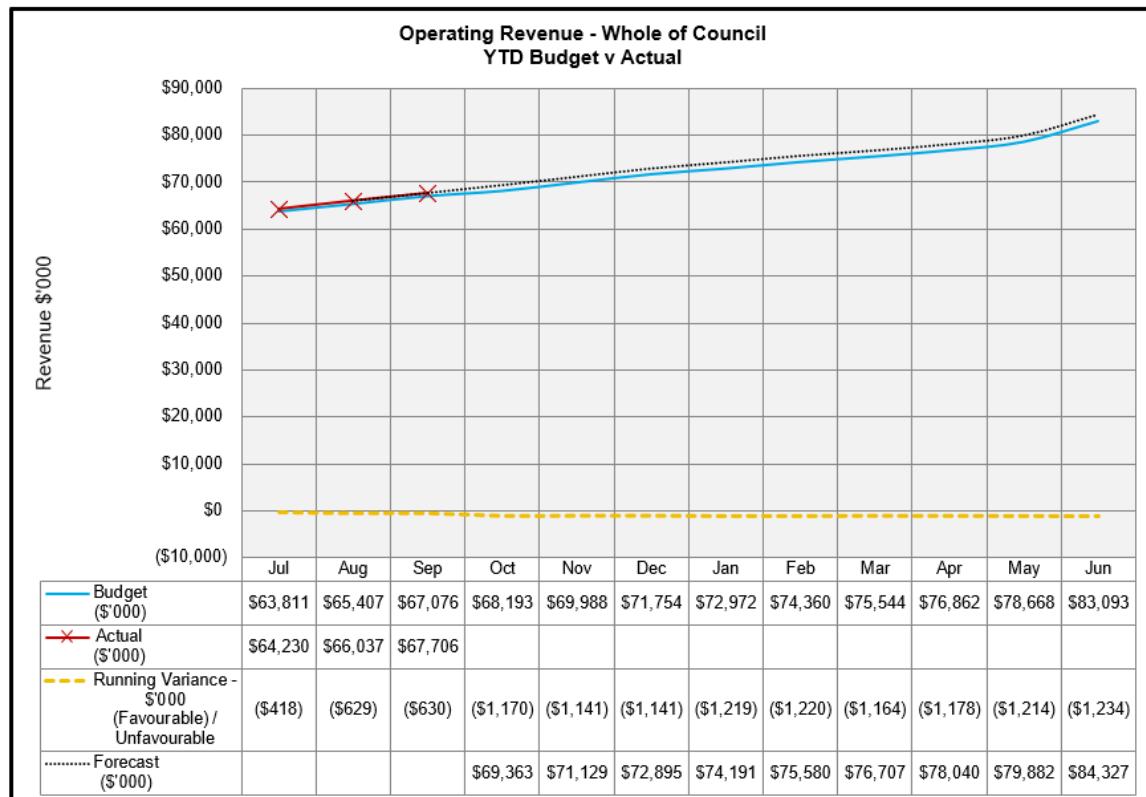
OPERATING FORECAST TO 30 JUNE 2026



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 Council's financial position which may result in differences to previously reported charts.

OPERATING REVENUE

Year-to-date operational revenue is \$67.706m compared to budgeted operational revenue of \$67.076m. This represents a favourable result of \$0.630m or 0.9% against budget.



Notes:

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

NOTE 1 – RATES REVENUE

Favourable against the year-to-date \$54.628m budget by \$232k, noting higher starting general rate revenue from supplementary valuations.

NOTE 2 – USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$10.183m budget by \$79,000, noting improved kerbside waste management revenue above original forecasts (\$152k), development application fees (\$111k) and food licence renewals (\$41k), offset by lower property services revenue (\$92k) and landfill disposal fees (\$86k).

NOTE 3 – INTEREST ON INVESTMENTS

The annual budget for interest on investments is \$1.750m. To the end of September, \$426k interest has been received from:

- Monthly from at-call accounts (\$76k)
- Term deposit maturity (\$143k)
- Term deposit yet to mature (\$207k)

NOTE 4 – OPERATING GRANTS

Favourable against the year-to-date \$1.518m budget by \$517k, noting \$497k* in unspent operating grants have been carried forward from 2024–25. Current year grant variations include Jackson Street landfill (\$40k), cricket nets (\$72k), childcare working together (\$94k) and full gear renewal (\$56k), offset by lower federal government child subsidy (\$245k) and multicultural operating grant yet to receive (\$37k).

**These are unbudgeted revenues, so a budget variation request is proposed.*

NOTE 5 – CONTRIBUTIONS – CASH

Unfavourable against the year-to-date \$11k budget by \$10k, noting this budget covers planning cash-in-lieu and private stormwater connection permits which are customer driven timing.

NOTE 6 – TAS WATER INCOME

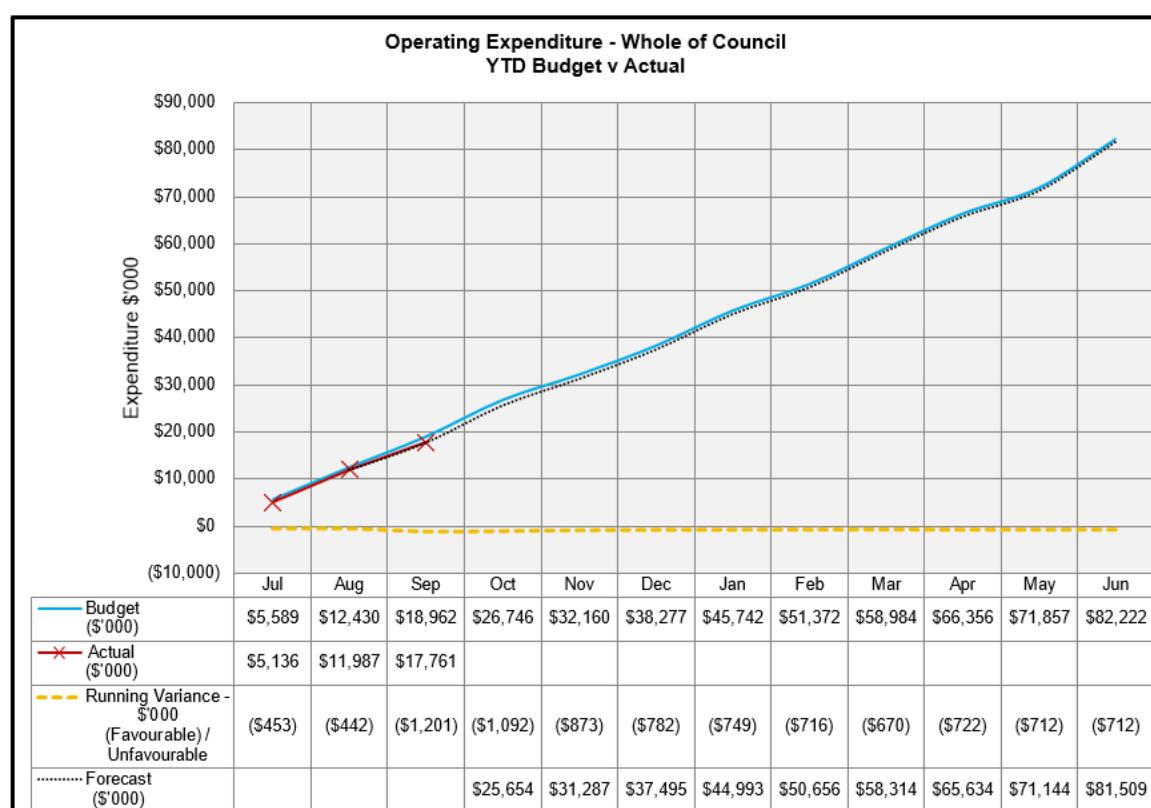
The first interim dividend for \$543k was due in September, but an increased amount of \$597k was received on 1 October 2025.

NOTE 7 – OTHER INCOME

Favourable against the year-to-date \$32k budget by \$91k, noting this amount represents multi-year recovery of gas royalties from the Jackson Street Landfill (\$86k).

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$17.761m compared to budgeted expenditure of \$18.962m. This represents a favourable result of \$1.201m or 6.3% against budget.



All noted amounts are reported as variance to budget.

NOTE 8 – EMPLOYMENT COSTS

Favourable against the year-to-date \$8.227m budget by \$403k, noting position vacancies and lead-times in recruitment will result in reduced employee expenses across the organisation.

NOTE 9 – MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date \$6.146m budget by \$787k, noting invoice timing contributes to underspend variances in waste management (\$259k) and landfill (\$175k). There is a longer-term underspend for the information technology project (\$563k).

NOTE 10 – DEPRECIATION AND AMORTISATION

Materially in line with budget with a \$80k variance against the \$4.243m budget.

NOTE 11 – FINANCE COSTS

Materially in line with budget with no expenditure against the \$3k budget.

NOTE 12 – BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified to date.

NOTE 13 – OTHER EXPENSES

Unfavourable against the year-to-date \$343k budget by \$73k, noting a land tax refund has been received \$32k, offset by fleet amortisation awaiting reconciliation (\$108k).

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

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

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

Gain on disposal of assets is \$118k against the annual loss of \$1.375m budget, the gain representing the sale proceeds of four disposed vehicles and trade in of minor plant.

NOTE 16 – CAPITAL GRANTS

Capital grant revenue is \$4.720m* against the annual \$1.126m budget, noting \$4.698m of the Glenorchy Pool grant has been carried forward to this year as has \$22k for Abbotsfield Road VRUP.

**These are unbudgeted revenues so a budget variation is proposed*

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

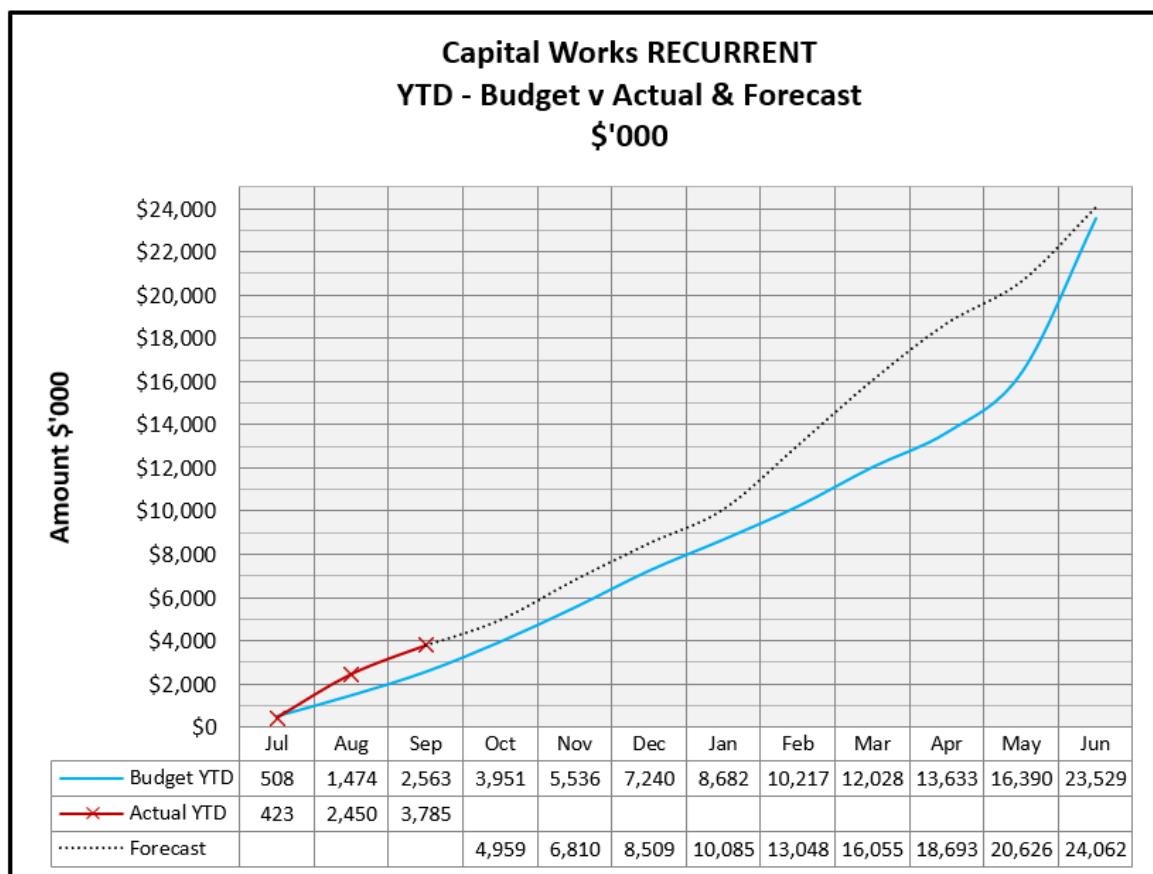
Year-to-date Capital Works expenditure is \$4.175m against a combined annual budget of \$31.869m. At the end of September, the expenditure split between recurrent and major projects is:

- \$3.785m or 16% of the annual RECURRENT budget has been expended
- \$0.390m or 5% of the MAJOR PROJECTS budget has been expended

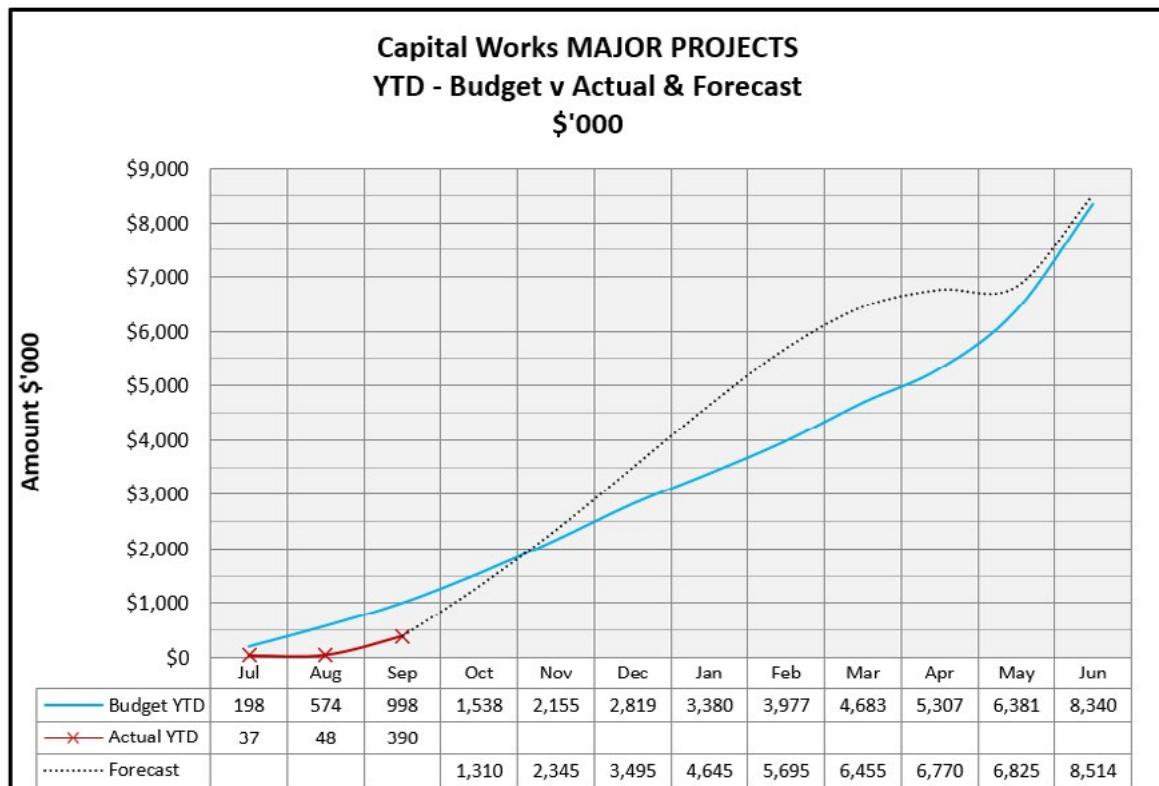
Forward forecasts indicate the capital works program will achieve budget by 30 June 2026.

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.

CAPITAL PROGRAM - RECURRENT



CAPITAL PROGRAM - MAJOR PROJECTS*



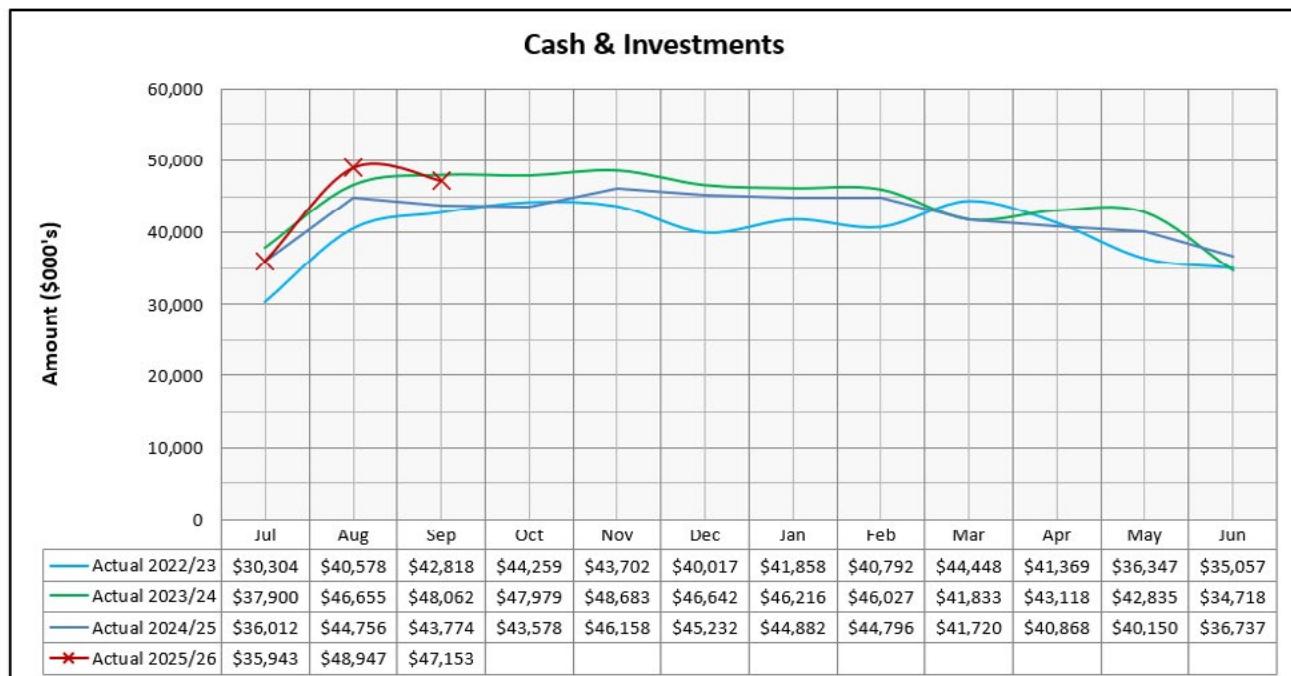
*The following projects form the Major Projects capital works program:

| Project | YTD Actual | ANNUAL Budget | ANNUAL Forecast |
|--|------------------|--------------------|--------------------|
| 102231 - Glenorchy Pool Reopening Repairs | \$354,963 | \$6,500,000 | \$6,499,963 |
| 102489 - Humphreys Rivulet Rehabilitation | \$0 | \$1,689,500 | \$1,689,500 |
| 102490 - International Food Garden | \$0 | \$150,000 | \$150,000 |
| Various Unbudgeted Expenditure on Carryover Projects | \$34,791 | \$0 | \$174,791 |
| TOTALS | \$389,754 | \$8,339,500 | \$8,514,254 |



CASH AND INVESTMENTS

At 30 September 2025, cash and investments totalled \$47,153m compared to \$43,774m for the same period last year. The carry forward of the unspent portion of the \$5.000m Glenorchy Pool Repair Grant contributes \$4,698m in additional cash. The contractor has commenced work on the pool repair and will draw down these funds over coming months.



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

RATES COLLECTIONS

At 30 September 2025, rates collected totalled 38.9%. There is no definitive reason for a lower collection outcome compared to last year. Anecdotally, there has been an increase in direct debit applications which does result in a movement away from instalments. The 2025–26 increase in rates creates a higher starting amount requiring collection. There has also been no appreciable increase in the number of hardship applications received.



STATEMENT OF COMPREHENSIVE INCOME TO 30 SEPTEMBER 2025

| Year-to-Date (YTD) | Note | 2026 | 2026 | 2025 | 2026 |
|---|------|------------------|------------------|------------------|---------------------------------|
| | | Budget \$'000 | Actual \$'000 | Actual \$'000 | Variance Actual to Budget |
| Operating Revenue | | | | | |
| Rates | 1 | 54,628 | 54,860 | 51,910 | ▲ |
| User charges and licences | 2 | 10,183 | 10,262 | 9,504 | ▲ |
| Interest | 3 | 161 | 426 | (48) | ▲ |
| Grants | 4 | 1,518 | 2,035 | 1,414 | ▲ |
| Contributions - cash | 5 | 11 | 1 | 45 | ▼ |
| Investment income from Tas Water | 6 | 543 | - | 543 | ▼ |
| Other income | 7 | 32 | 123 | 45 | ▲ |
| Total Operating Revenue | | 67,076 | 67,706 | 63,414 | ▲ |
| Operating Expenditure | | | | | |
| Employment costs | 8 | 8,227 | 7,823 | 7,208 | ▼ |
| Materials and services | 9 | 6,146 | 5,359 | 5,261 | ▼ |
| Depreciation and amortisation | 10 | 4,243 | 4,163 | 4,256 | ▼ |
| Finance costs | 11 | 3 | - | 23 | ▼ |
| Bad and doubtful debts | 12 | - | - | - | ↔ |
| Other expenses | 13 | 343 | 416 | 144 | ▲ |
| Total Operating Expenditure | | 18,962 | 17,761 | 16,892 | ▼ |
| Total Operating Surplus/(Deficit) | | 48,114 | 49,946 | 46,521 | ▲ |
| Non-Operating Revenue | | | | | |
| Contributions - non-monetary assets | 14 | - | - | - | ↔ |
| Net gain/(loss) on disposal of property, infrastructure, plant, and equipment | 15 | (3) | 118 | 52 | ▲ |
| Capital grants received specifically for new or upgraded assets | 16 | - | 4,720 | 1,877 | ▲ |
| Contributions - Monetary | 17 | - | - | - | ↔ |
| Total Non-Operating Revenue | | (3) | 4,838 | 1,929 | ▲ |
| Non-Operating Expense | | | | | |
| Assets written off | 18 | - | - | - | ↔ |
| Total Non-Operating Expense | | - | - | - | |
| Total Surplus/(Deficit) | | 48,112 | 54,783 | 48,451 | ▲ |

STATEMENT OF FINANCIAL POSITION TO 30 SEPTEMBER 2025

| | 30 June 2026 \$'000 | 30 June 2025 \$'000 |
|---|------------------------|------------------------|
| Assets | | |
| Current assets | | |
| Cash and Cash Equivalents | 12,806 | 6,202 |
| Trade and Other Receivables | 39,952 | 38,577 |
| Inventories | 35 | 173 |
| Assets Classified as Held for Sale | 1,183 | 1,876 |
| Contract Assets | 261 | - |
| Current Investments | 34,347 | 37,572 |
| Other Current Assets | 39 | 39 |
| Total Current Assets | 88,622 | 84,439 |
| Non-Current Assets | | |
| Property, Infrastructure, Plant and Equipment | 1,283,752 | 1,224,583 |
| Investment in Water Corporation | 180,686 | 177,228 |
| Right of Use Assets | 1,836 | 1,923 |
| Other Non-Current Assets | 15,559 | 17,715 |
| Total Non-Current Assets | 1,481,833 | 1,421,448 |
| Total Assets | 1,570,455 | 1,505,887 |
| Liabilities | | |
| Current Liabilities | | |
| Trade & Other Payables | 4,845 | 4,775 |
| Provisions | 5,150 | 5,865 |
| Borrowings | 126 | 336 |
| Trust Funds and Deposits | 559 | 735 |
| Lease Liabilities | 750 | 865 |
| Contract Liabilities | - | - |
| Other Liabilities | 23 | 923 |
| Total Current Liabilities | 11,454 | 13,499 |
| Non-Current Liabilities | | |
| Provisions | 13,079 | 12,615 |
| Borrowings | - | 182 |
| Lease Liabilities | 1,115 | 1,136 |
| Total Non-Current Liabilities | 14,193 | 13,934 |
| Total Liabilities | 25,647 | 27,433 |
| Net Position | 1,544,807 | 1,478,454 |

Adjustments to amounts previously reported

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

Measures



GCC Annual Plan Measures

MAKING LIVES BETTER

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

PERCENTAGE OF DIRECT COUNCIL OPERATIONAL EXPENDITURE ON PRIORITY COMMUNITY SERVICES COMMUNITY DEVELOPMENT AND WELLBEING PROGRAMS

| Program | Targeted Expenditure | Employee Effort | Total Expenditure on Priority Community Services | Program Consumption of Total Expenditure | Annual Budget for Priority Community Services | Percentage of Program Annual Budget Spent |
|---|----------------------|--------------------|--|--|---|---|
| Bushfire Mitigation | \$13,867 | \$70,694 | \$84,561 | 2.2% | \$641,171 | 13.2% |
| Childcare | \$31,924 | \$759,384 | \$791,287 | 20.2% | \$3,668,401 | 21.6% |
| Community Development | \$76,826 | \$178,567 | \$255,392 | 6.5% | \$1,433,846 | 17.8% |
| Community Engagement | \$13,872 | \$89,330 | \$103,203 | 2.6% | \$596,047 | 17.3% |
| Community Recognition | \$1,200 | \$14,184 | \$15,384 | 0.4% | \$71,299 | 21.6% |
| Environment | \$4,553 | \$97,214 | \$101,768 | 2.6% | \$848,463 | 12.0% |
| Glenorchy Jobs Hub | \$4,187 | \$135,615 | \$139,802 | 3.6% | \$970,917 | 14.4% |
| Moonah Arts Centre | \$43,348 | \$152,842 | \$196,190 | 5.0% | \$784,500 | 25.0% |
| Parks & Recreation | \$195,112 | \$332,760 | \$527,872 | 13.5% | \$2,702,687 | 19.5% |
| Roads & Stormwater | \$370,069 | \$386,068 | \$756,137 | 19.3% | \$3,659,236 | 20.7% |
| Urban Services | \$436,085 | \$323,616 | \$759,700 | 19.4% | \$2,748,730 | 27.6% |
| Vegetation Control | \$58,184 | \$123,340 | \$181,524 | 4.6% | \$1,105,453 | 16.4% |
| Total Direct Expenditure - Priority Community Services | \$1,249,227 | \$2,663,594 | \$3,912,820 | 100% | \$19,230,749 | Average 18.9% |

NUMBER AND TYPE OF GRANT FUNDED SERVICES AND NUMBER OF COMMUNITY MEMBERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS THROUGHOUT THE FOURTH QUARTER, HIGHLIGHTS FROM THE MOONAH ARTS CENTRE INCLUDED

A series of creative programs were delivered to enhance opportunities and engagement for young people through arts-based activities. Workshops included digital art, spray painting, and collaborative creative sessions held across various community locations such as Glenorchy Library, Moonah Arts Centre, Chigwell House, Montrose Skate Park, and Tolosa Park.

Participation levels ranged from small group sessions (3–6 participants) to larger workshops (up to 15 participants).

Key Outcomes:

- Provided multiple creative learning and self-expression opportunities for youth.
- Fostered collaboration between schools, community houses, and service providers.
- Strengthened partnerships with organisations including Bucaan Community House (Crewative Arts Connect), Glenorchy Library, Moonah Arts Centre, Mission Australia Youth Beat, Indie School, PCYC, Cosgrove High, Migrant Resource Centre, New Norfolk High, Springfield Gardens School, and Youth Justice Tasmania.

AMOUNT OF ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

Advocacy for key community priorities including the redevelopment of the pool, Tolosa Park Stage B, Humphreys Rivulet and the establishment of a youth hub continued during the quarter with the Mayor lobbying State and Federal members for funding at various meetings. A five to seven year funding advocacy plan for the redevelopment of the pool was developed along with funding advocacy materials for specific elements of the Tolosa Park Stage B development and the development of a youth engagement space on the Chambers forecourt.



Image: Kelvin Ball

BUILDING IMAGE AND PRIDE

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

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

During the July-September quarter, Glenorchy City Council delivered a range of programs to increase youth engagement, promote positive social behaviour, and support creative expression. Activities were delivered across community, school, and public spaces in collaboration with key partners including Youth Justice Tasmania and Mission Australia Youth Beat.

Programs Delivered

- Youth Justice Art Sessions – three workshops in July (four participants each), plus two more in September (three participants each).
- After School Basketball Activation – Mon-Fri, 2:30–4pm throughout the quarter at Glenorchy Lawns and public spaces.
- Creative Pathways Launch – Youth exhibition at GCC foyer on 26 September (two young speakers shared lived experience).
- Partnership with Mission Australia Youth Beat – supporting after-school engagement (Mondays and Thursdays).

CBD and Forecourt Activation

- Daily after-school basketball sessions to reduce anti-social behaviour.
- Regular youth presence at forecourt and Glenorchy Lawns.
- Creative activities and youth engagement in public spaces.

Engagement Summary

| Month | Total Engagements | Males | Females |
|----------------------|-------------------|--------------|------------|
| July | 734 | 573 | 161 |
| August | 594 | 441 | 153 |
| September | 324 | 235 | 89 |
| Quarter Total | 1,652 | 1,249 | 403 |

Key Engagement Outcomes

- Over 1,650 youth engagements recorded across the quarter.
- Strong male participation.
- Increased collaboration with community partners and schools.
- Positive activation of public spaces.

NUMBER OF FUNDING BIDS MADE FOR A GLENORCHY YOUTH HUB

Tasmanian Community Fund: Formal meetings proceeded for the proposal for \$1.000m over five years to support youth engagement initiatives. Progressed to Stage 2 following a meeting with the account manager, with a Board presentation scheduled for December.

State Government: Council is seeking \$500k over five years. Conducted two meetings with the Youth Justice Taskforce and one with a state-appointed consultant to shape a place-based funding approach.

PROGRESS ON DEVELOPMENT OF PROJECT PLAN FOR A GLENORCHY YOUTH HUB

Ongoing consultations with young people to inform the design of the Glenorchy Youth Hub and school holiday programs, ensuring youth voices guide program priorities and service delivery.

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

Council has commenced work on developing an engagement plan aimed at better hearing the voices of harder-to-reach community members. As a first step, questions have been included in the “Glenorchy Views” survey commencing in the next quarter to understand how people prefer to engage with Council and to gather feedback on existing engagement methods. Insights from this survey will inform the design of a tailored engagement approach that supports inclusive and accessible participation.

NUMBER AND TYPE OF ENGAGEMENT EVENTS DELIVERED TO HEAR THE VOICES OF HARDER TO REACH COMMUNITY MEMBERS

Council’s Engagement Officer has been actively liaising with a range of organisations—including schools, Council venues, community groups, and cultural associations—to encourage participation in the survey and ensure people have accessible options to take part.

FREQUENCY OF PRINCIPAL ACTIVITY CENTRE CLEANING ACTIVITIES AND MUNICIPAL STREET SWEEPING

Two new vehicles procured, one equipped with a pressure cleaner. Three extra staff to work primarily in the CBD areas. Footpath cleansing program increased. Graffiti management plan and policy drafted to be presented to Council for endorsement in Q2.



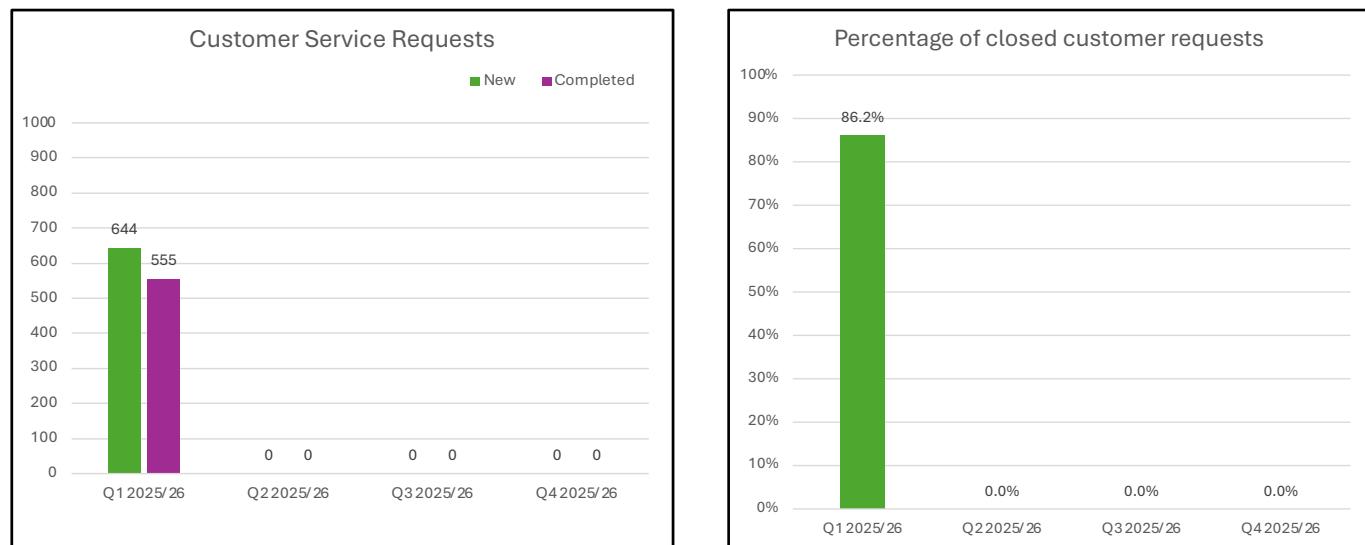
Image: GCC Image Collection

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

Roads have seen the greater number of customer requests for the quarter with 312, in comparison the next highest is vegetation control with 54. It is expected that vegetation control will increase over the next quarter.

Out of 644 customer requests 555 have been completed.

| 2025-26 | Created | Completed | % Comp v Create | New | Completed |
|---------------|---------|-----------|-----------------|-----------|-----------|
| Jul-25 | 235 | 227 | 96.6% | | |
| Aug-25 | 187 | 178 | 95.2% | Q1 | Q1 |
| Sep-25 | 222 | 150 | 67.6% | 644 | 555 |



VISITATION AT THE MOONAH ARTS CENTRE

In Q1 2025–26, 13,840 people visited Moonah Arts Centre – a 1.5 per cent increase from the previous quarter. An average weekly attendance of 1,065 people per week.

In Q1 2025–26, eight exhibitions were presented featuring 368 artists. Of these artists, 326 live in, work in, or attend school in Glenorchy.

Program highlights include:

Coinciding with NAIDOC Week 2025, Moonah Arts Centre in partnership with Karadi Aboriginal Corporation presented *lakapawa (to be seen)*. This exhibition celebrated the depth and diversity of Tasmanian Aboriginal culture through traditional arts and crafts and featured the work of young artists through to Elders, highlighting their enduring connection to culture and Country.

In September, Dominic College presented their annual Visual Art Exhibition titled *Light across all* Moonah Arts Centre's exhibition spaces for one week. The exhibition showcased the work of over 300 students from Kindergarten to Year 10.

This quarter also saw the presentation of four solo exhibitions by artists who live in the City of Glenorchy, supporting these artists to share their work and connect with their local community.

In Q1 2025–26, 13 events for the community were presented featuring 62 performers and facilitators.

Q1 offered a program of seven workshops, three free community events, two creative residencies and one live ticketed show.

These events brought 580 attendees into the Centre and sold 303 tickets.

PROGRESS ON REFLECT RECONCILIATION ACTION PLAN DELIVERY

Reflect Reconciliation action plan completed by July 2025. In Q1, Council Continued to partner with Karadi by hosting workshops and gatherings. Online Indigenous cultural awareness training to be rolled out in Q2. Planning in place for Indigenous Cultural awareness training workshop for Depot staff in Q2.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

Council hosted three Citizenship Ceremonies during the quarter – two in July and one in September on Australian Citizenship Day. At these ceremonies, 158 conferees from 25 countries became Australian Citizens. Approximately 200 guests attended across the ceremonies, including friends and family of new citizens, elected members and special guests.



Image: GCC Image Collection

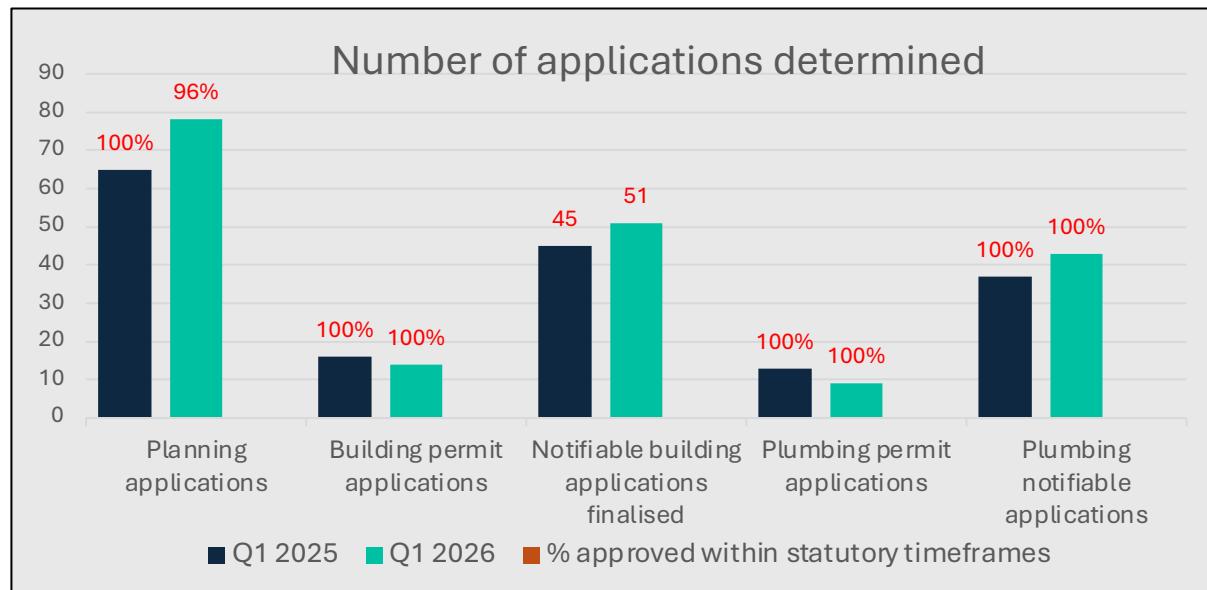
OPEN FOR BUSINESS

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

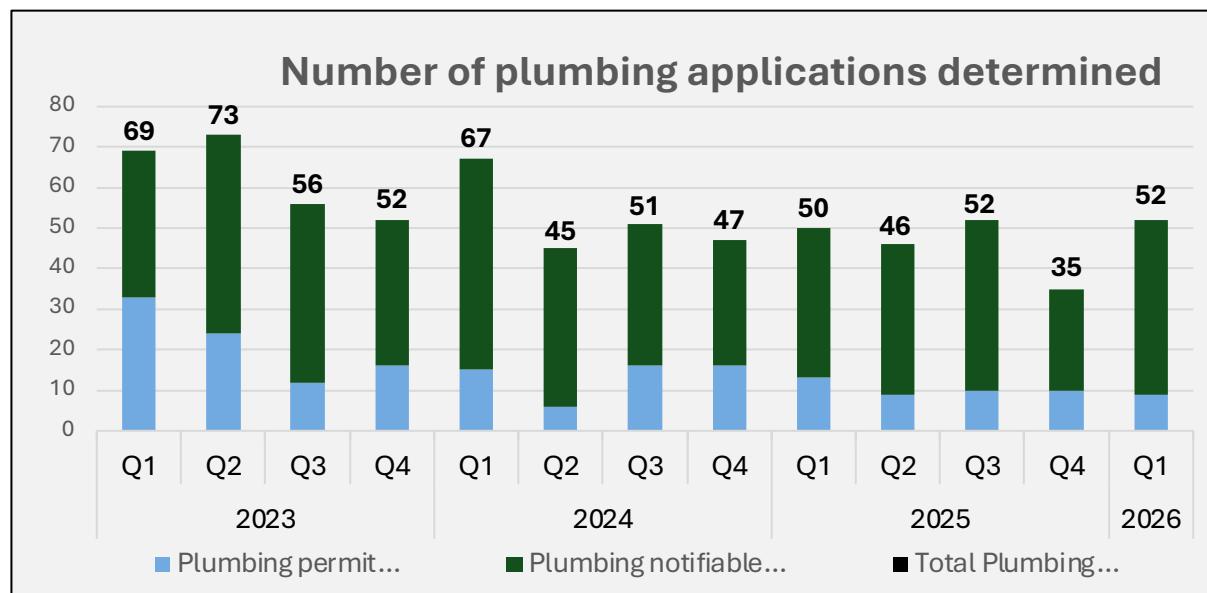
GLENORCHY ECONOMIC DEVELOPMENT STRATEGY REVIEW PROGRESS

Review of the 2020-25 Economic Development Strategy was reaching completion by the end of the quarter and planning for the development of a 2026-2030 plan commenced.

NUMBER OF PLANNING PERMIT APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



NUMBER OF BUILDING AND PLUMBING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



CSAT SCORE (>75%)

Council's Customer Satisfaction (CSAT) Score for the first quarter of 2025-26 is 88.3%. This score was calculated from 957 responses received from customers via after-call, e-mail signature and tablet surveys.

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

Customer Service Centre answered 86% of the 9,104 calls received within 1 minute.

PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES

Customer Service Centre completed 97% of the 5,250 enquiries at the front counter, in under 5 minutes.

PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT

Customer Service Centre returned 43% of the 918 call-back requests by the end of the next business day. This is an area we can improve upon, however we are restricted by our core system in both completing the requests and reporting on them, so accuracy of this statistic can vary. Once the corporate system review project is complete, and an easier, more reliable method of processing call-backs is identified, this figure is expected to become more accurate, and it is predicted to show a significantly higher percentage.

PERCENTAGE OF COMPLAINTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT

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

PROGRESS OF GLENORCHY CUSTOMER SERVICE STRATEGY REVIEW

Initial review of direction has been completed, with a change in documentation decided. A Customer Experience Framework will replace the Customer Service Charter. Development of the framework to commence in Q2.

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

During the reporting period, the Glenorchy Jobs Hub (GJH) continued to strengthen local economic development and workforce participation across the Glenorchy LGA. As a key connector between jobseekers, employers, and training providers, the GJH remains central to Council's vision for a resilient and inclusive economy.

Key Achievements included:

- The appointment of a new Coordinator.
- The implementation of a new service delivery framework to improve support consistency and efficiency.
- An upgrade of the customer relationship management system to better track training, vacancies and employment outcomes.
- Finalisation of the 2025–27 strategic planning documentation, outlining clear and actionable goals and revised service values.

Partnerships and program deliverables included:

- The launch of the Multicultural Resource Centre Partnership launched on 28 July, expanding inclusive employment pathways.
- Planning commenced for the Kitchen Kickstart Program, funded by a \$57k Regional Tourism and Hospitality Workforce Grant.
- Launch of the INCAT Youth Jobs Strategy to support young jobseekers; a visit from the Governor of Tasmania on 21 August showcasing local employment success stories.
- An INCAT Apprenticeship Info Session on 27 August attracted 35 applicants.

- An Interview & Application Masterclass on 27 August supported 12 participants.
- EYSAC Working Group Participation on 28 August focused on childcare sector workforce development.
- Planning for the 2026 Hobart & Southern Tasmania Employment and Careers Expo commenced with over 120 exhibitors expected.

During the quarter, 80 jobs were filled and four employer vacancies were brokered, marking a notable uplift in service delivery, strategic planning, and employer engagement. The Hub continues to drive regional workforce growth and contribute meaningfully to Glenorchy's long-term prosperity.

PROGRESS OF COUNCIL PLANNING SCHEME LED AMENDMENTS

A planning scheme amendment was lodged in February 2024 for the Royal Agricultural Society of Tasmania showgrounds to facilitate redevelopment of the site to accommodate residential development. The application was made valid on 14 May 2025 and a request for further information (RFI) sent to the application on 3 June 2025. Council officers had issued a draft RFI to the applicant on 4 June 2024.

A planning scheme amendment to rezone land at 271, 293 and 263 Main Road Austins Ferry from Rural Living to General Residential and apply a specific area plan control to manage the residential and industrial land interfaces was lodged in December 2024, and a further information request was sent out on 7 March 2025. The request includes an application for 42 multiple dwellings on 271 Main Road. A similar amendment was rejected by the TPC in February 2023. A report recommending the GPA prepare the amendment and put it on public exhibition is being considered at the October 2025 GPA meeting.

Work on the review of the Regional Land Use Strategy has stalled, with the expansion of the Urban Growth Boundary approved by the Minister for Planning in May 2025, complicating the process, and the State Planning Office being given leadership of the project. Officers will continue to participating in workshops and reviewing the document when the opportunity arises.

NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY

A Draft Parking Plan was completed and an informal public consultation was held during August and September.

A Community workshop was conducted on 4 September 2025, with an Elected Member workshop scheduled for 10 November 2025.

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

This quarter saw continued engagement through Council's "Let's Talk, Glenorchy" platform, with 29 new registrations bringing the total to 1,776. The site recorded 3,483 visits and 92 contributions to active projects. Two new Council-led engagements were launched—'Help shape the holiday fun!' and the 'Draft Glenorchy Parking Plan'—while ongoing initiatives included land disposals and the "Crime Prevention Awareness" survey. The platform also supported promotion of Glenorchy Carols and Cultural Celebrations Grants, alongside GPA sessions, Open Workshops, Council Meetings, Community Yarns, and Pop-Ups. Non-Council engagements featured the Brooker Highway-Montrose Foreshore Intersection Upgrade and Latrobe University's Dementia Consultation.

NUMBER OF COMMUNITY FEEDBACK INSIGHTS SHARED ACROSS COUNCIL

Insights and feedback from community engagements were shared across council in fortnightly updates throughout the quarter. Comprehensive community feedback will be distributed in Q2 with the completion of the Glenorchy Views survey.

FINANCIAL HARSHSHIP APPLICATIONS PROCESSED IN ACCORDANCE WITH THE POLICY

There were five Hardship Applications submitted and these received some form of support with their payment difficulty.

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

This quarter saw a slight dip in digital engagement across Council's social media platforms. Total content views reached 1,025,775, down 9%, while total reach declined by 7.9% to 156,131. Despite this, video performance improved significantly, with 37,700 three-second views (up 35%) and 1,932 one-minute views (up 54.1%). Content interactions remained steady at 8,856, a minor decrease of 2.4%. A broad mix of content was published, including 157 photos, 34 stories, 22 videos, and 2 live posts. Council issued five media releases, continuing its commitment to community engagement and information sharing.

Website activity remained strong, with 26,604 active users and 17,623 arriving via organic search. The most visited pages included the Home page, Contact Us, Advertised Plans, Rubbish Collection, and Make a Payment. Eleven newsfeed posts and five media releases were published to the website during the quarter.

Traditional media supplemented this online media reach with seven media statements released, an average of ten articles featured each month in the Glenorchy Gazette, and the Mayor appearing on ABC and commercial radio to discuss a variety of topics on a regular basis.

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

Guest speakers from peak bodies spoke at Closed Council Workshop in August. Speakers included, Mary Bennett, Coordinator Social Action & Research Centre and Tracie Bowes, Gambler's Help Practitioner, Anglicare Tasmania.

The Elected Members discussed the current Statement of Commitment to Gambling Harm Reduction and requested that the Statement be updated and returned to a Council Workshop for review. The follow-up Council Workshop is scheduled for 3 November 2025.

PERCENTAGE OF COUNCIL DECISIONS MADE IN OPEN MEETINGS

79 Council decisions, of which 71% 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.

NUMBER OF ENGAGEMENTS WITH STRATEGIC PARTNERSHIPS AND PEAK BODIES

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 include Greater Hobart Mayors Forum, Northern Suburbs Transit Corridor Steering Committee, River Derwent Ferry Steering Committee, Glenorchy Sports Centre Steering Committee, Our Mountain's Future Working Group, Local Government Association of Tasmania, TasWater South Local Government Forum and Southern Tasmania Regional Waste Authority Owners Forum.

COMPLETE FUEL REDUCTION BURNS

No fuel reduction burns (FRBs) were completed. Typically, the first quarter's weather (i.e. winter) is not suitable for controlled burning. Work has been progressing with the Tasmanian Fire Service (TFS) to conduct two FRBs during the current financial year. It was noted that TFS' negotiations with private landholders included in the proposed burn are yet to achieve success. It is unlikely the planned burn will proceed during Q2 (spring) or Q3 (summer).

METRES OF FIRE TRACKS MAINTAINED

Approximately 45km of Council managed fire trails have been regularly inspected and maintained to specifications through Q1. This represents the entirety of the Council-managed fire trail network.

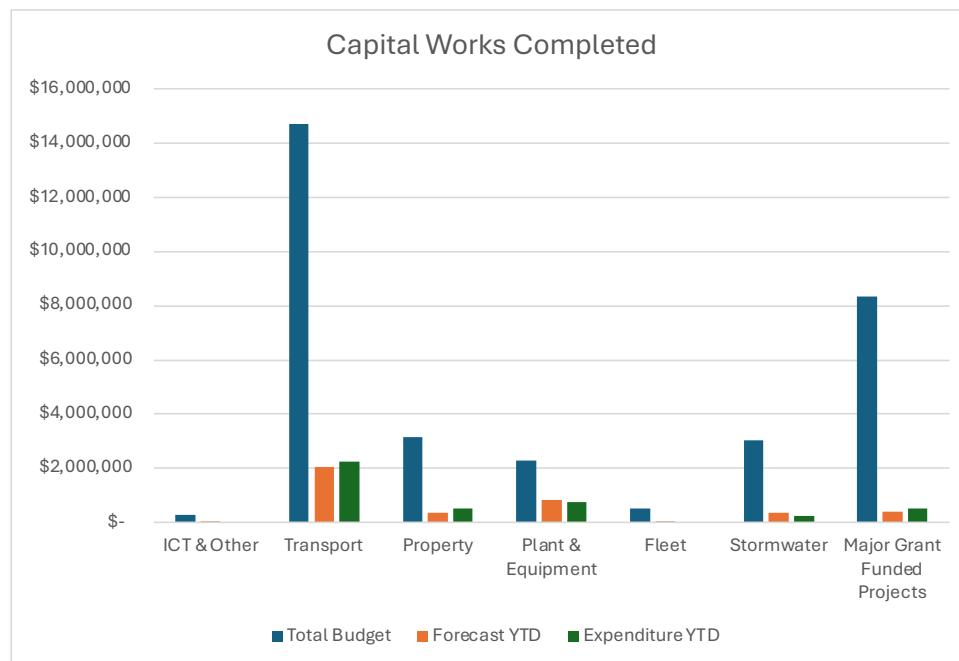
NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

The New Town Rivulet Outlet Remediation was completed. The Redlands Drive Flood Remediation Works were delayed by landowner issues. The Little John Creek Flood Mitigation is to be completed this financial year.

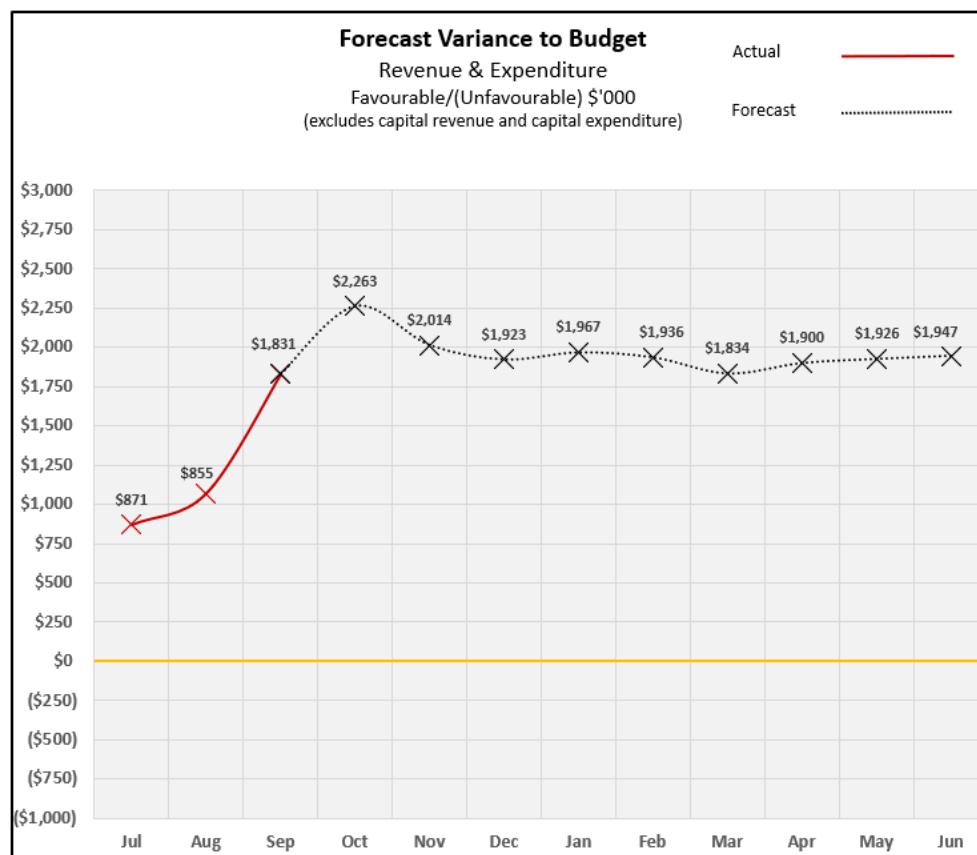
PERCENTAGE OF RECURRENT CAPITAL WORK PROGRAM DELIVERED AGAINST ASSET MANAGEMENT PLANS

Council's Capital Works program has an annual budget for this year of \$32.300m. Council's expenditure on its normal body of capital works is slightly ahead of forecast (106% vs forecast). This is due to starting the road resealing program earlier this financial year. 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 program of grant funded major projects, which includes the Glenorchy War Memorial Pool. Expenditure is also ahead of forecast, 126% of expenditure has been spent against original forecasts.

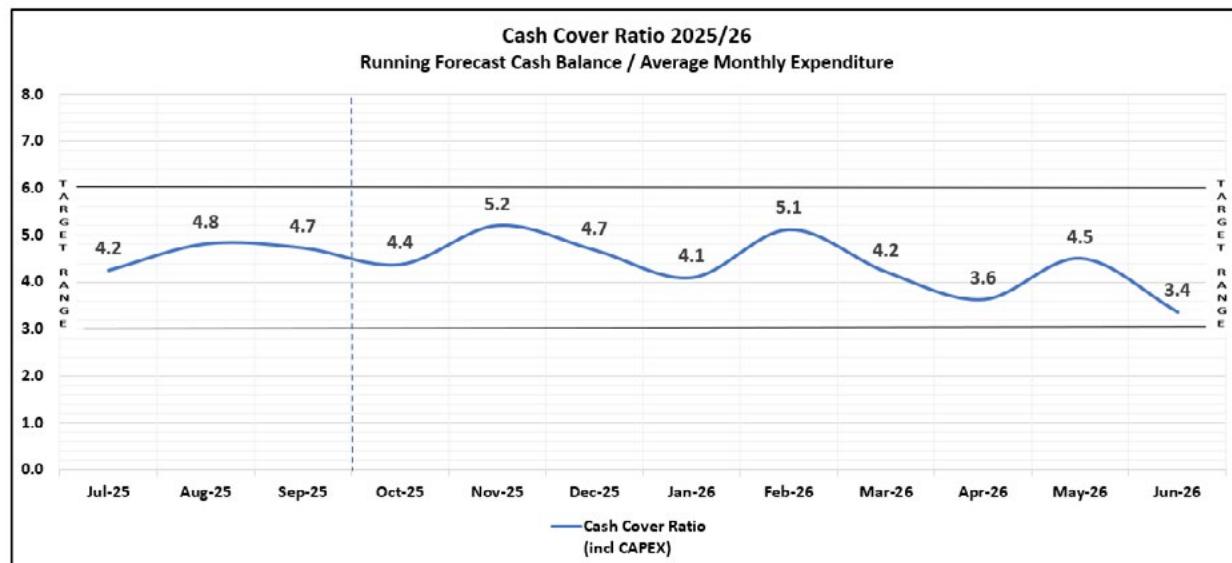


FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY



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

CASH COVER RATIO IN MONTHS



DELIVER ANNUAL, QUARTERLY AND MONTHLY REPORTS ON TIME

Council received two monthly and one quarterly financial performance reports. The cash cover ratio was detailed in the GCC Annual Plan Measures section of the Chief Executive Officer's quarterly report. The 2024–25 annual accounts were signed off by the Tasmanian Audit Office on 29 September 2025 with no significant findings.

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

During the quarter, confirmation of a \$1.7m financial contribution to the Humphrey's Rivulet project was received from the Federal Government and a \$500k contribution towards the establishment of the youth hub from the State Government.

PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE

The Strategic Risk Register was reviewed at the Audit Panel meeting on 15 August 2025, with meeting minutes tabled at the Council Meeting on 29 September 2025. Ten strategic risks have been identified, 70% of which are within Council's risk appetite.

Remaining 30% are as follows:

- Cyber Attack – this is due to cybercrime statistics in the broader community.
- Financial Sustainability.
- Planning for growth.

High consequence of failure means the risk is always high, but it is actively managed.

PERCENTAGE OF INTERNAL AUDIT RECOMMENDATIONS COMPLETED

As at September 2025, there are 19 outstanding internal audit recommendations, including new items from the recent Work Health and Safety audit. Progress status and risk levels have been summarised in the following graphs and tables.

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

Council received, registered and tasked 3,274 articles of incoming correspondence, during Q1, adhering to regulatory obligations.

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

As the fire season is yet to be declared, no fire risk abatement action has been taken so far this financial year.

NUMBER OF FOOD PREMISES INSPECTED

218 food inspections were completed for the quarter. Inspection numbers have increased dramatically over Q1 due to staff stabilisation with all team members returned to the section. This has seen the backlog of outstanding inspections being caught up.

NUMBER OF PARKING TICKETS ISSUED

Council issued 2,105 infringements during Q1.

NUMBER OF PATROLS CONDUCTED

Council Officers have conducted 1,359 parking patrols across Q1.

NUMBER OF DOGS REGISTERED

At the end of Q1, a total of 5,946 dogs have been registered with Council.

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

Council has issued 30 infringements this quarter for non-compliance of the Dog Control Act 2000.

COMPENSATION INCIDENT RATE BELOW 20 BENCHMARK

The total compensation claims for the quarter was four, significantly down from the average of seven per quarter in the previous year. 282 workdays were lost, significantly down from 902 in the previous year.

NUMBER OF STAFF PARTICIPATING IN TRAINING

We've delivered key training to boost safety, compliance, and capability. We've also begun strategic planning to align training with business needs, ensuring return on investment and real workplace value. Focus remains on meeting all needs and supporting staff development long-term.

Training Delivered:

- Working Safely at Heights
- Issue Work Permits
- First Aid & CPR
- Fire Warden and Chief Warden
- Traffic Management – Traffic Controller 1 & Traffic Management Implementer 1
- Traffic Management Designer
- Silica Awareness

Leadership Development Course/Training

- Certificate IV in Leadership and Management
- Diploma Boardroom Program

Civil Construction Course/Training

- Diploma of Civil Construction Design

Workshops/Short Programs/Conferences

- Child and Youth Safe Framework – Workshops
- LG Professionals Workshop
- Conflict Resolution & Difficult Conversations Workshop
- Asset-Based Community Development Program

In-House Training

- Basic Microsoft Teams/Outlook Training

EMPLOYEE ENGAGEMENT

168 employees have actively participated in these training programs, reflecting strong engagement and a shared commitment to capability uplift.

L&D STRATEGIC REFRESH UNDERWAY

Learning & Development is undergoing a strategic refresh to better align with GCC's future capability needs. Key initiatives include:

- Streamlining training processes for improved access and efficiency.
- Reviewing and updating the Training Matrix to define mandatory, current skills.
- Conducting data-driven Training Needs Analysis for targeted learning.
- Expanding in-house training by utilising internal expertise and resources – empowering employees to take active training roles and think outside the square.

VALUING OUR ENVIRONMENT

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

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

The Derwent Estuary sampling program commences on the first week of December 2025 through to the end of March 2026. Preparations are underway to ensure that sampling equipment is ready to go and staff are trained adequately for the sampling season ahead.

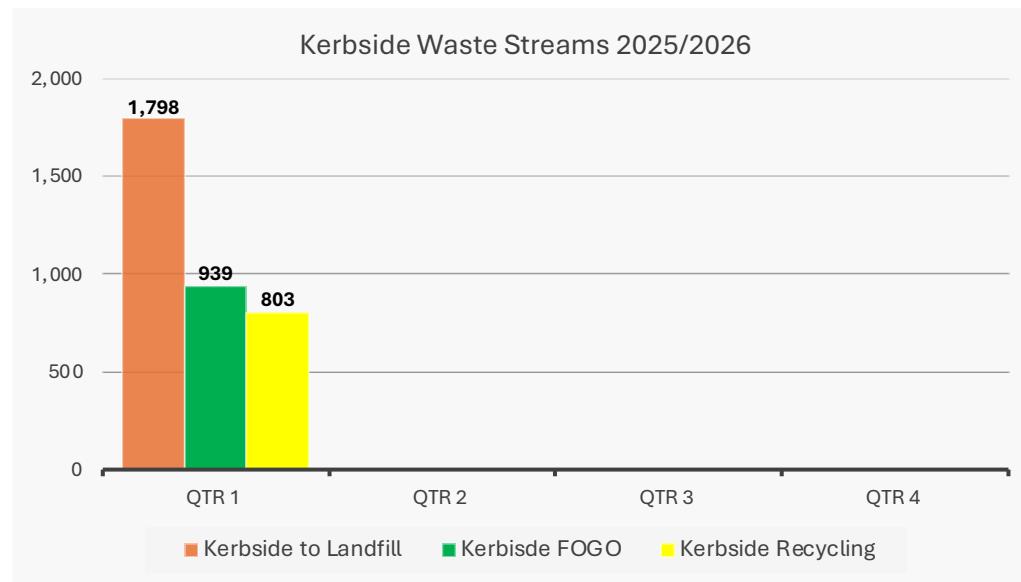
NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

Council supported 31 care group events in Q1.

PERCENTAGE OF WASTE DIVERTED FROM LANDFILL

During Q1 period for 2025-26 Council saw a further 939 tonnes of organic material collected from the kerbside Food Organics Garden Organics (FOGO) and diverted from landfill. Since its commencement in February 2020, Council has now diverted over 28,000 tonnes of FOGO material from entering landfill.

KERBSIDE QUARTER 1 STATS



PROGRESS ON WASTE MANAGEMENT STRATEGY ACTIONS

A new Waste Management Strategy has been drafted and presented to Elected Members at workshop. This will be made available to the public in Q2 for feedback, before presenting to Council for endorsement.

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

The Annual report on the progress of plan actions was presented at the Council Meeting on 25 August. Strong progress on all actions including eight new gas extraction wells at landfill, three electric fleet vehicles, two electric vehicle chargers, 93KW of solar panels on Council Chambers and Work Centre, and over 9,000 native plants planted.

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

Design work was completed and the project has gone to Tender. Tender will be awarded in Q2.

PROGRESS ON PLAYGROUND UPGRADE AT APEX PARK LUTANA

The project has been designed and awarded to contractor. Equipment is on order and due for installation in Q3.

PROJECT MILESTONES COMPLETED FOR ABBOTSFIELD PARK FOOTBALL GROUND

To be awarded to contractor in Q2.

PERCENTAGE OF CAPITAL WORKS PROGRAM DELIVERED- RECURRENT AND MAJOR WORKS

Council's Capital Works program has an annual budget for this year of \$32.3m. Council's expenditure on its normal body of capital works is slightly ahead of forecast (106% vs forecast). This is due to starting the road resealing program earlier this financial year. 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 program of grant funded major projects, which includes the Glenorchy War Memorial Pool. Expenditure is also ahead of forecast, 126% of expenditure has been spent against original forecasts.

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

An update of service levels manuals is underway. A Skills matrix and Business Process Manual are to be developed this financial year.

REPAIR AND REOPEN THE GLENORCHY WAR MEMORIAL POOL PROJECT MILESTONES COMPLETE

Project is well underway with on-ground works commencing in July. Site establishment and demolition works were completed in Q1 with works also underway on pool and plant repairs and installation of the accessible ramp. Works have also commenced on the refurbishment of the changerooms. On track for completion in Q4.

ALTERNATIVE TRANSPORT PROJECTS COMPLETED

Renfrew Circle Stage 2 Reconstruction has commenced.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

Four Black Spot projects are to be completed this FY. The projects have been designed.

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

Two Vulnerable Road Users projects are to be completed this year. The grant program has not yet been announced.

