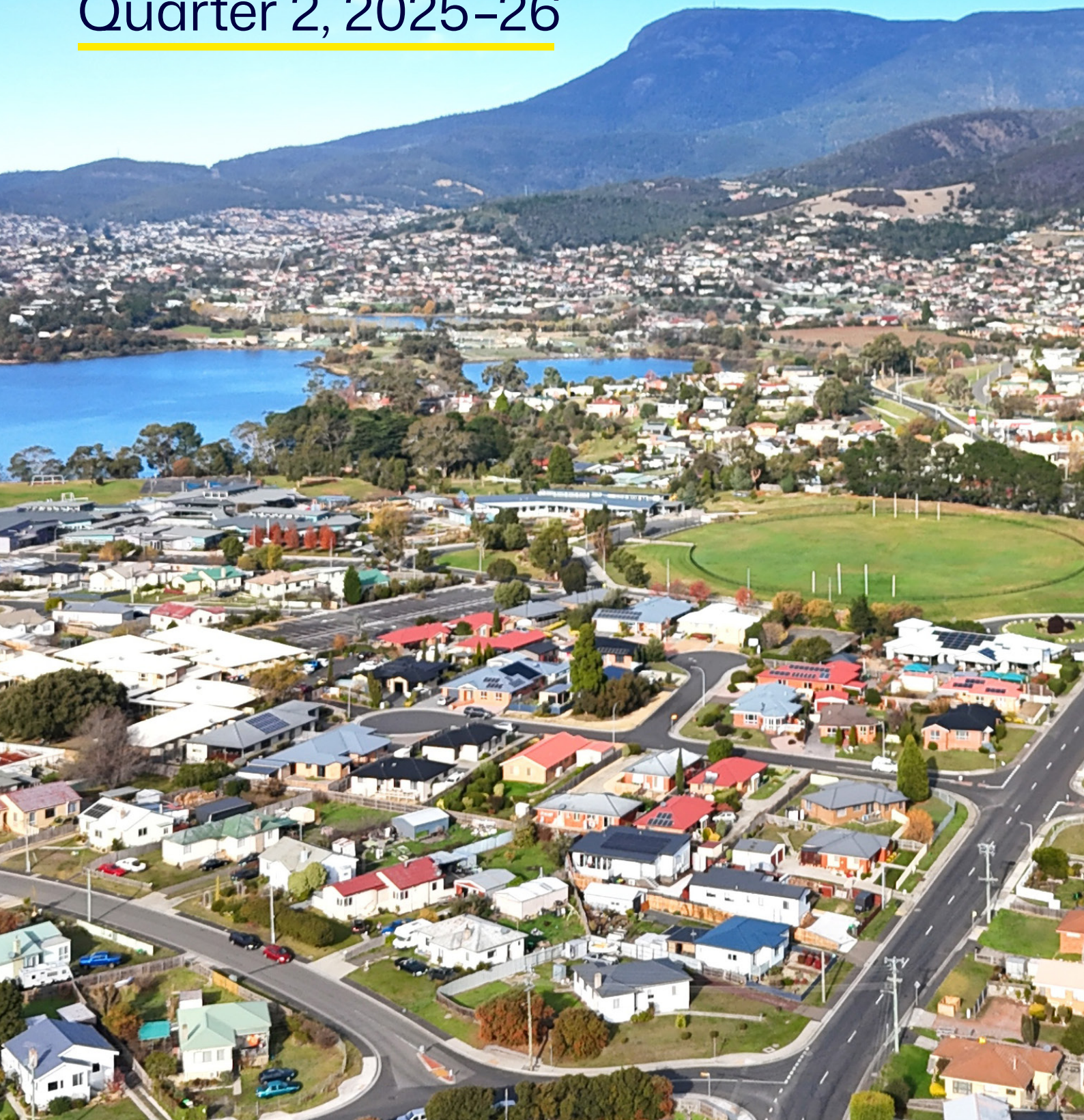




Quarterly Report

Quarter 2, 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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Image: Kelvin Ball

STRATEGIC AND OPERATIONAL HIGHLIGHTS FOR THE QUARTER

This quarter, Council continued to focus on responsible financial management, delivery of key infrastructure, and support for community wellbeing. Progress was made on several key projects, including the repair of the Glenorchy War Memorial Pool and the establishment of a Youth Hub in the Glenorchy CBD.

FINANCIAL POSITION

During the quarter, Council paid off the last of its debt, returning to a debt-free position.

At the end of the quarter, Council's operating result was \$765,000 ahead of budget. This result was driven by \$375,000 in additional revenue and \$389,000 lower expenditure than forecast.

Operating revenue totalled \$72.876 million year to date, compared with a budget of \$72.501 million. These gains were partly offset by lower landfill gate fees and reduced child care income.

Operating expenditure was \$38.019 million, or one per cent below budget, largely due to vacancies and recruitment timing.

Council's cash and investment balance was \$45.681 million as at 31 December 2025. Capital works expenditure totalled \$10.527 million year to date and remains on track, with most of the annual program expected to be delivered by the end of the financial year.

YOUTH HUB ESTABLISHMENT

Council continued to progress plans for the establishment of a Youth Hub.

A \$1 million funding application to the Tasmanian Community Fund progressed to the final stage of consideration, reflecting the strength of the proposal and the clear community need for a dedicated youth space.

A five-year project plan was completed and endorsed by the Executive Leadership Team. The plan sets out the purpose, service model, governance arrangements and staged delivery of the Hub.

The Youth Hub is intended to provide a safe, inclusive and welcoming space for young people. It will support early intervention, skill development and access to services, while complementing existing youth programs across the municipality.

SAFE AND WELCOMING CITY

Council continued to work closely with Tasmania Police, service providers and local businesses in the interest of community safety.

Operational initiatives also continued, including the rollout of the new Graffiti Management Plan and Policy. A trial of proactive graffiti removal from business premises was undertaken, alongside increased street cleansing and footpath sweeping across Glenorchy, Moonah and Claremont.

CIVIC ENGAGEMENT AND COMMUNITY CONNECTIONS

Council maintained strong engagement with the community throughout the quarter.

The “Let’s Talk, Glenorchy” platform supported open and transparent engagement. More than 4,000 site visits were recorded during the quarter, with community members contributing to projects including the Waste and Resource Recovery Strategy and community safety initiatives.

The Community Views survey attracted more than 1,000 responses. The results will assist Council’s future planning, service priorities and engagement approaches.

Council also hosted a Citizenship Ceremony in November, welcoming 56 new Australian citizens from 25 countries. Around 200 guests attended, including family members, elected representatives and community leaders. These ceremonies continue to have an important role in celebrating diversity and fostering a sense of belonging in the community.

GLENORCHY WAR MEMORIAL POOL

Works to repair and reopen the Glenorchy War Memorial Pool progressed following site establishment and demolition works completed earlier in the year. Construction is now focused on pool and plant repairs, refurbishment of changerooms and installation of an accessible ramp into the main pool.

Once reopened, the pool will again provide opportunities for recreation, swim and fitness programs, and social connection. The project remains on track for completion in the fourth quarter of the 2025–26 financial year.

Council also continued to advocate for funding to support the long-term redevelopment of the site into a modern aquatic facility that can serve the wider region.

CAPITAL WORKS PROGRESSED

Council’s capital works program continued to advance during the quarter. Significant works completed include extensive road resealing across multiple suburbs, footpath renewals at Kilpa Street, Grove Road and Brent Street, and stormwater upgrades at Riverview Parade, Chapel Street Reserve and Richards Road.

Works on Renfrew Circle Stage 2 are progressing well and remain on schedule. Planning and delivery of active transport infrastructure also continued, including progress on the Main Road Granton shared path. Projects such as these support safer travel, improved accessibility and better connections between neighbourhoods.

Overall, capital works expenditure across both recurrent and major projects is tracking close to forecast. Early commencement of key programs, such as road resealing, supported this outcome.

WASTE AND RESOURCE RECOVERY STRATEGY

Council’s draft Waste and Resource Recovery Strategy was released for public consultation through the “Let’s Talk” platform. Community feedback was compiled and will inform the final version of the strategy.

The strategy provides a framework to reduce waste, increase recycling and improve resource recovery across the municipality. The strategy is based on the principles of a circular economy and waste minimisation and supports Council’s broader environmental objectives.

The final strategy is scheduled to be presented to Council for endorsement in the next quarter.

PRIORITY PROJECTS

Planning and advocacy work to define a set of major priority projects continued. The five chosen projects support the delivery of key community infrastructure, public spaces and cultural initiatives across the municipality.

Subject to endorsement at the January Council meeting, each project will require external funding, to be pursued through State and Federal Government budget processes and relevant grant programs.

The proposed projects include redevelopment of the Glenorchy War Memorial Pool to deliver a contemporary aquatic facility for year-round community use, and Stage B of the Tolosa Park Redevelopment, which would build on earlier improvements and enhance facilities for sporting clubs, spectators and the wider community.

A Destination Playspace at Berriedale Foreshore is also proposed, to create an inclusive playspace along the Derwent River. Design work for cost-effective future delivery of the Humphreys Rivulet Path, and a Glenorchy Street Art Program to transform public spaces, support local artists, and enhance safety and amenity were also selected.

LOOKING AHEAD

As we move into the second half of the 2025–26 financial year, Council remains focused on delivering planned projects and maintaining sound financial and operational management.

Priorities for the coming quarter include continuing progress on the Glenorchy War Memorial Pool repair works, advancing the establishment of a Youth Hub, and finalising and implementing the Waste and Resource Recovery Strategy. Council will continue to advocate and seek funding for priority projects and progress statutory processes in a transparent manner.

I thank Council staff, Elected Members and community partners for their ongoing work and collaboration in serving the community of Glenorchy.



Emilio Reale
Chief Executive Officer

Financial Performance



Quarterly Financial Performance Report

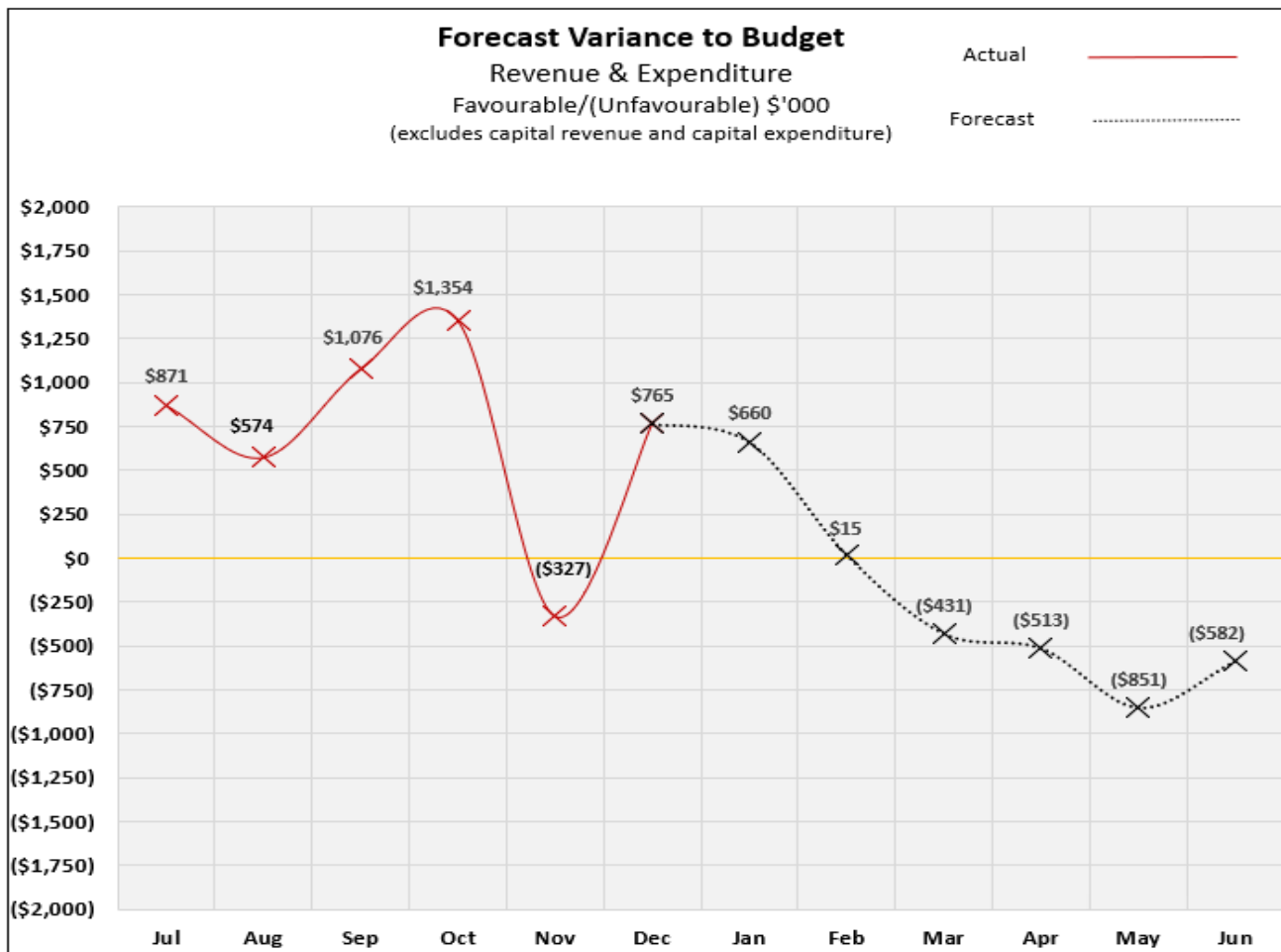
For the quarter ending 31 December 2025

OPERATING SUMMARY

Council’s operating result as at the end of the December 2025 quarter is \$765k better than the budgeted position. The favourable variance is the combined result of \$375k more revenue than budgeted and \$389k less expenditure than budgeted.

OPERATING FORECAST TO 30 JUNE 2026

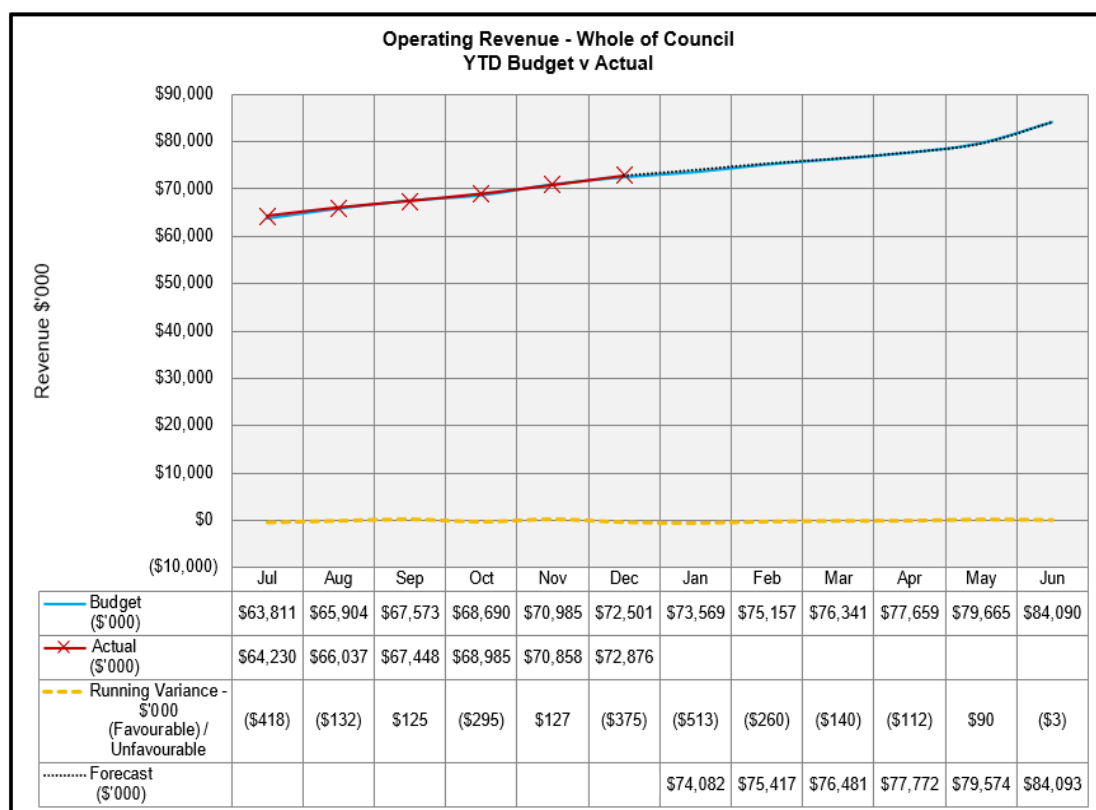
The forecast through to 30 June 2026 is currently showing an unfavourable end of year result of \$582k based on (a) the actual variation reported year to date to 31 December 2025 and (b) all remaining months achieving forecast. The Mid-Year Budget Review to be presented to Council in February will revise targeted budgets resulting in a change to the current reported end of year result.



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 \$72.876m compared to budgeted operational revenue of \$72.501m. This represents a favourable result of \$375k or 0.5% against budget.



Notes:

- I. Operational revenue does not include capital revenue or gain/loss on sale or disposal of assets.
- II. All noted amounts are reported as variance to budget as at 31 December 2025.

NOTE 1 – RATES REVENUE

Favourable against the year-to-date \$54.812m budget by \$17k, noting net general rate revenue gains (\$138k) plus penalties and costs (\$20k) offset by new charitable remissions (\$140k).

NOTE 2 – USER CHARGES AND LICENCES REVENUE

Favourable against the year-to-date \$12.105m budget by \$180k, noting favourable higher development application fees (\$247k), kerbside waste management revenue above original forecasts (\$145k), reimbursements from property services and environmental health resource sharing (\$46k) and s132 & s337 certificates (\$45k) offset by lower landfill fees (\$203k), child care parent fees (\$105k) and property services leases & licences (\$60k).

NOTE 3 – INTEREST ON INVESTMENTS

The annual budget for interest is \$1.750m. To the end of December, \$433k interest has been received from:

- Monthly at-call accounts (\$169k)
- Reserve accounts (\$44k)
- Term deposits maturity (\$220k)

NOTE 4 – OPERATING GRANTS

Unfavourable against the year-to-date \$3.920m budget by \$101k, noting grants yet to receive are federal government child care subsidy (\$300k), multicultural centre (\$37k) and waste minimisation (\$12k) offset by grants received for jackson street landfill (\$40k), ricket nets (\$72k), full gear (\$56k), kitchen kickstart (\$60k) and child care working together (\$119k).

NOTE 5 – CONTRIBUTIONS – CASH

Unfavourable against the year-to-date \$23k budget by \$20k, noting this budget covers planning cash-in-lieu (\$9k budget \$0 received) and private stormwater connection permits (\$14k budget \$2k received) which are customer driven.

NOTE 6 – TAS WATER INCOME

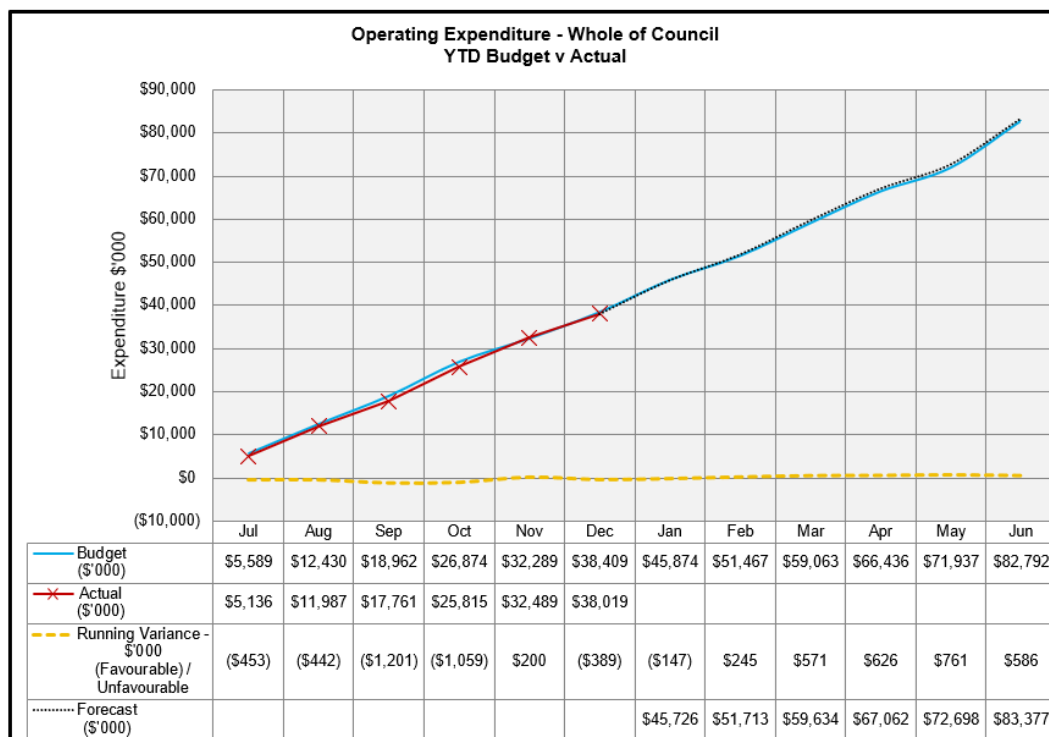
Favourable against the year-to-date \$1.086m budget by \$108k, noting the two dividends received to date for \$597k each are higher than the \$543k expected.

NOTE 7 – OTHER INCOME

Favourable against the year-to-date \$136k budget by \$177k, noting favourable multi-year recovery of gas royalties from the Jackson Street Landfill (\$141k) and insurance claim reimbursements (\$31k).

OPERATING EXPENDITURE

Year-to-date operational expenditure is \$38.019m compared to budgeted expenditure of \$38.409m. This represents a favourable result of \$389k or 1% against budget.



Notes:

- I. Operational revenue does not include capital revenue or gain/loss on sale or disposal of assets.
- II. All noted amounts are reported as variance to budget as at 31 December 2025.

NOTE 8 – EMPLOYMENT COSTS

Favourable against the year-to-date \$15.953m budget by \$380k, noting position vacancies and lead-times in recruitment will result in reduced employee expenses across the organisation. To cover essential vacancies, labour hire personnel have been engaged to the value of \$362k.

NOTE 9 – MATERIALS AND SERVICES EXPENDITURE

Favourable against the year-to-date \$11.119m budget by \$396k, noting favourable results in the waste management (\$499k) and landfill (\$273k) offset by information technology (\$517k) and works department (\$127k).

NOTE 10 – DEPRECIATION AND AMORTISATION

Unfavourable against the year-to-date \$8.485m budget by \$377k, noting a reforecast of the depreciation budget will be undertaken in the mid-year budget review due to capitalisation effects of the large works program undertaken in recent years.

NOTE 11 – FINANCE COSTS

Materially in line with budget with only minor expenditure against the \$8k budget.

NOTE 13 – BAD AND DOUBTFUL DEBTS

No bad or doubtful debts identified to date.

NOTE 14 – OTHER EXPENSES

Unfavourable against the year-to-date \$2.844m budget by \$17k, noting fleet amortisation awaiting reconciliation (\$136k) offset by community sponsorships / cultural grants yet to pay (\$53k) and lower land tax (\$64k).

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

Non-monetary assets to the value of \$219k have been received against an annual budget of \$3.675m.

NOTE 16 – GAIN OR LOSS ON DISPOSAL OF ASSETS / DERECOGNITION OF ASSETS

Gain on disposal of assets is \$75k against the annual loss of \$1.375m budget, noting proceeds received from the public auction of changeover fleet and obsolete plant / equipment (\$101k) offset by disposal costs and book value write offs (\$21k) and land sale expenses (\$5k).

NOTE 17 – CAPITAL GRANTS

Capital grant revenue is \$5.192m against the annual \$5.846m budget, noting \$4.698m of the Glenorchy Pool grant and \$22k for Abbotsfield Road Vulnerable Road User Projects (VRUP) have been carried forward to this year, new VRUP grant (\$8k), Glenorchy Pool changing places (\$130k) and roads to recovery (\$333k).

NOTE 18 – CONTRIBUTIONS – MONETARY

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

NON-OPERATING EXPENDITURE

NOTE 12 – ASSETS WRITTEN OFF

Assets to the value of \$676k have been written off against an annual budget of \$700k.

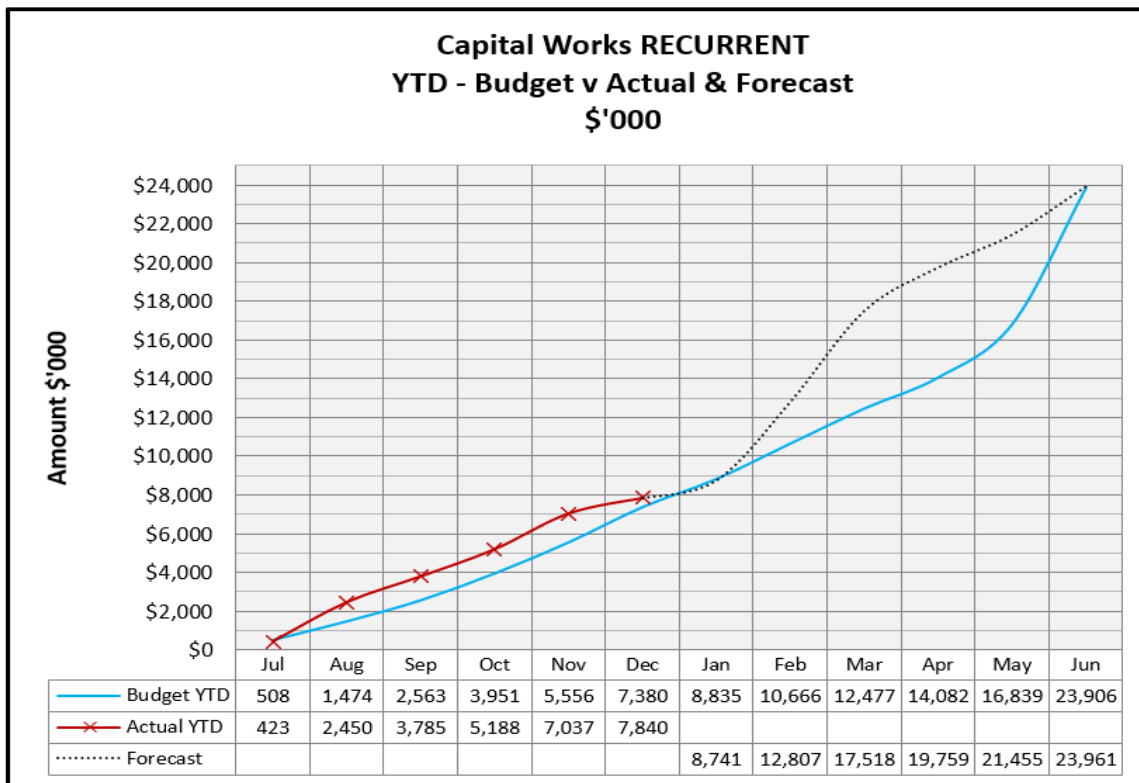
CAPITAL WORKS

Year-to-date Capital Works expenditure is \$10.527m against the nominal year-to-date budget of \$10.199m with the expenditure split between Recurrent and Major projects being:

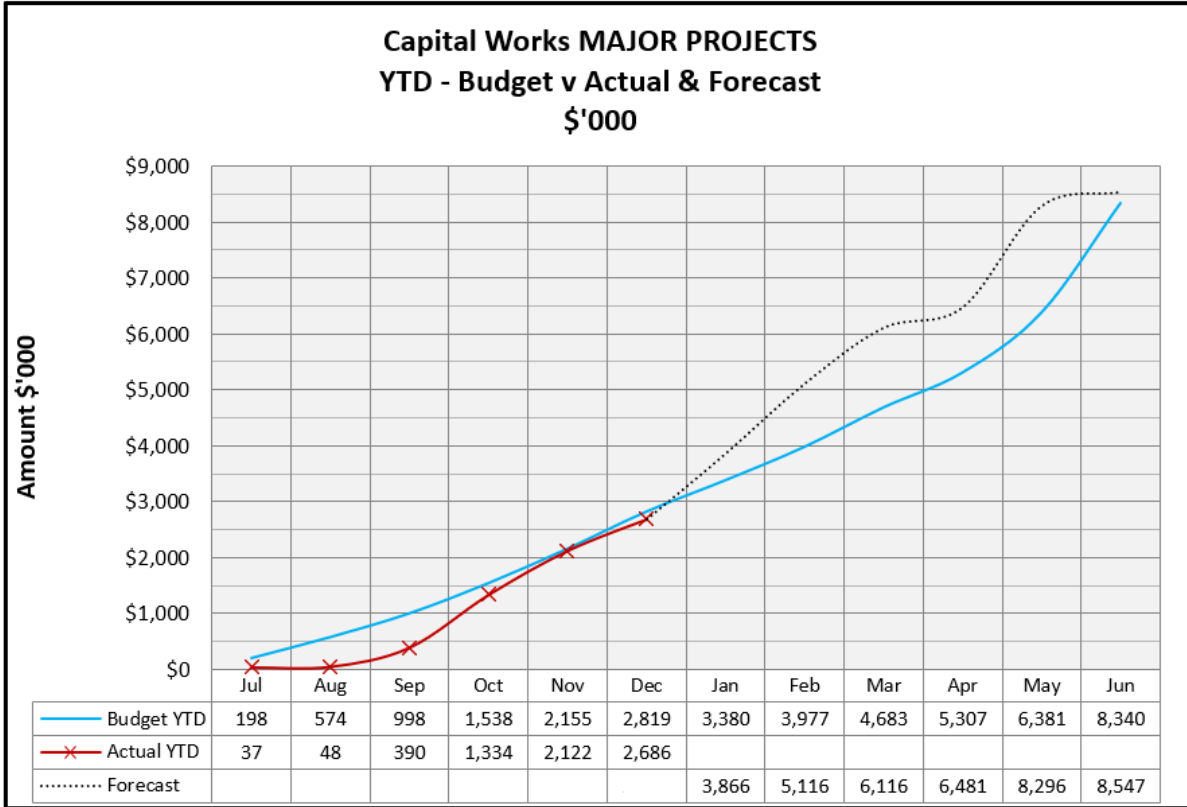
- RECURRENT: \$7.840m has been expended against a budget of \$7.380m
- MAJOR PROJECTS: \$2.686m has been expended against a budget of \$2.819m

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:

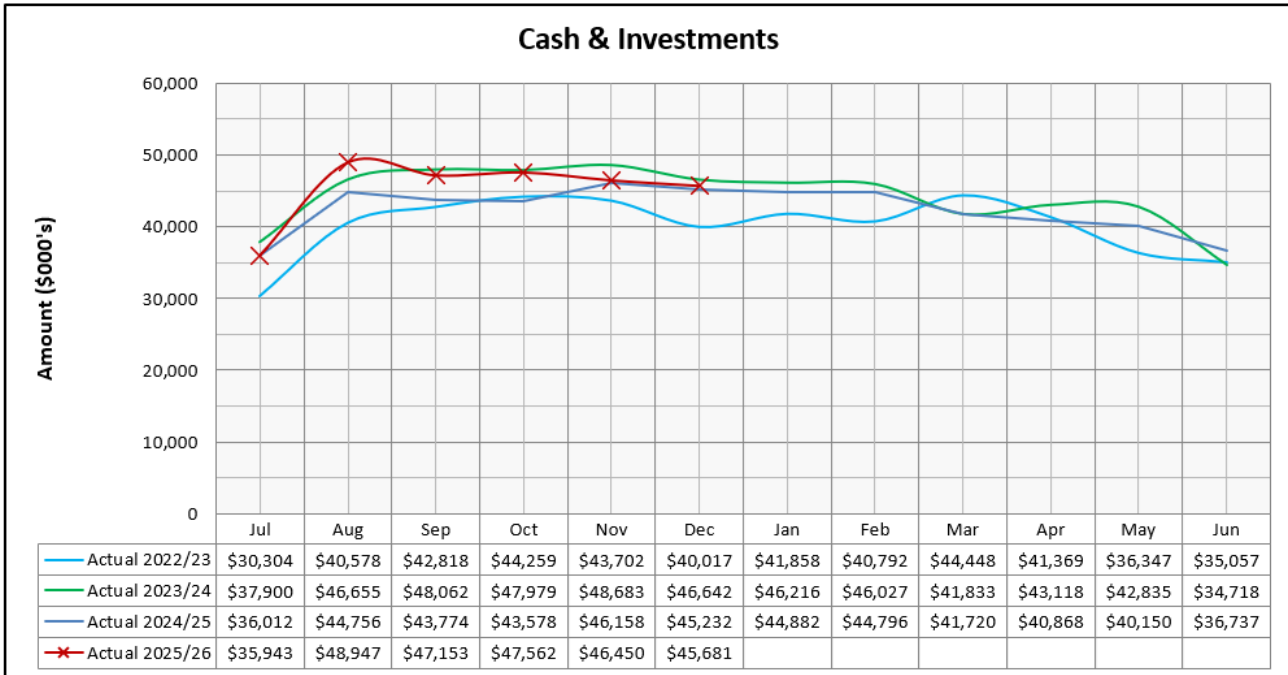
Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
102231 - Glenorchy Pool Reopening Repairs	\$2,529,214	\$6,500,000	\$6,500,002
102312 - Glenorchy Pool Changing Places Facility	\$105,032	\$0	\$130,032
102489 - Humphreys Rivulet Rehabilitation	\$4,620	\$1,689,500	\$1,689,500
102490 - International Food Garden	\$0	\$150,000	\$150,000
Various Unbudgeted Expenditure on Carryover Projects	\$47,617	\$0	\$77,617
TOTALS	\$2,686,483	\$8,339,500	\$8,547,152



Image: GCC Photo Library

CASH AND INVESTMENTS

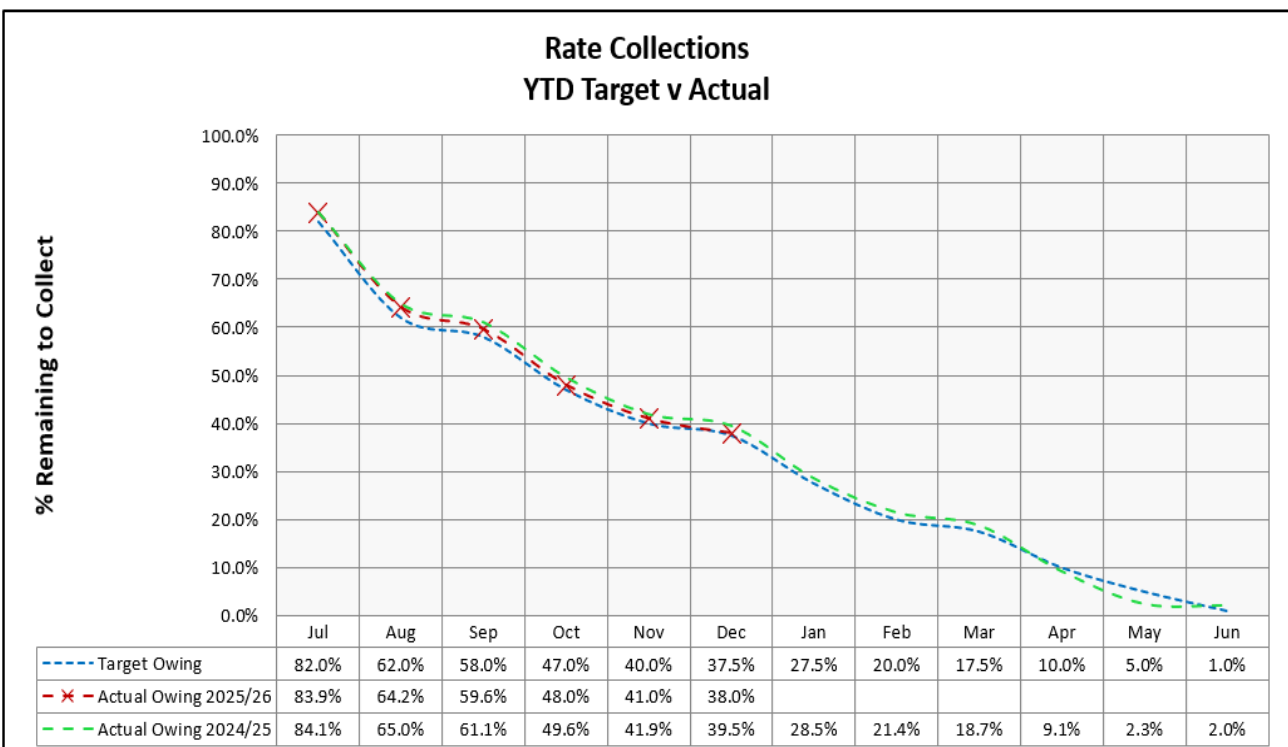
At 31 December 2025, cash and investments totalled \$45.681m compared to \$45.232m for the same period last year.



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

RATES COLLECTIONS

At 31 December 2025, rates collected totalled 38.0%. This result is ahead of the target collection rate of 37.5% but behind the comparative 39.5% for the previous year. There is no definitive reason for a lower collection outcome compared to last year, however it is noted the 2025–26 budgeted increase does create a higher starting amount requiring collection. There has been no appreciable increase in the number of hardship applications received with eight received to date.



STATEMENT OF COMPREHENSIVE INCOME TO 31 DECEMBER 2025

Year-to-Date (YTD)	Note	2026 Budget \$'000	2026 Actual \$'000	2025 Actual \$'000	2026 Variance Actual to Budget
Operating Revenue					
Rates	1	54,812	54,829	52,103	▲
User charges and licences	2	12,105	12,285	11,428	▲
Interest	3	418	433	838	▲
Grants	4	3,920	3,819	2,155	▼
Contributions – cash	5	23	2	54	▼
Investment income from Tas Water	6	1,086	1,195	1,086	▲
Other income	7	136	313	196	▲
Total Operating Revenue		72,501	72,876	67,859	▲
Operating Expenditure					
Employment costs	8	15,953	15,572	13,989	▼
Materials and services	9	11,119	10,723	9,891	▼
Depreciation and amortisation	10	8,485	8,863	8,998	▲
Finance costs	11	8	1	74	▼
Bad and doubtful debts	13	-	-	-	↔
Other expenses	14	2,844	2,861	2,033	▲
Total Operating Expenditure		38,409	38,019	34,985	▼
Total Operating Surplus/(Deficit)		34,092	34,856	32,874	▲
Non-Operating Revenue					
Contributions – non-monetary assets	15	-	219	-	▲
Net gain/(loss) on disposal of property, infrastructure, plant, and equipment	16	(5)	75	609	▲
Capital grants received specifically for new or upgraded assets	17	5,646	5,192	6,444	▼
Contributions – Monetary	18	-	-	-	↔
Total Non-Operating Revenue		5,641	5,487	7,054	▼
Non-Operating Expense					
Assets written off	12	-	676	-	▼
Total Non-Operating Expense		-	676	-	
Total Surplus/(Deficit)		39,733	39,668	39,927	▼

STATEMENT OF FINANCIAL POSITION TO 31 DECEMBER 2025

	2026 \$'000	2025 \$'000
Assets		
Current assets		
Cash and Cash Equivalents	11,180	13,108
Trade and Other Receivables	25,566	25,313
Inventories	137	159
Assets Classified as Held for Sale	1,183	1,183
Contract Assets	-	-
Current Investments	34,501	32,125
Other Current Assets	15	39
Total Current Assets	72,583	71,926
Non-Current Assets		
Property, Infrastructure, Plant and Equipment	1,284,990	1,217,107
Investment in Water Corporation	180,686	177,228
Right of Use Assets	1,836	1,923
Other Non-Current Assets	11,384	12,812
Total Non-Current Assets	1,478,896	1,409,069
Total Assets	1,551,479	1,480,995
Liabilities		
Current Liabilities		
Trade & Other Payables	515	1,200
Provisions	5,200	5,925
Borrowings	-	169
Trust Funds and Deposits	657	744
Lease Liabilities	750	865
Contract Liabilities	592	-
Other Liabilities	-	-
Total Current Liabilities	7,714	8,903
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	21,907	22,836
Net Position	1,529,571	1,458,159

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	\$41,064	\$139,979	\$181,044	2.2%	\$640,171	28.3%
Childcare	\$72,597	\$1,515,348	\$1,587,945	19.5%	\$3,677,003	43.2%
Community Development	\$208,158	\$377,880	\$586,039	7.2%	\$1,458,846	40.2%
Community Engagement	\$130,566	\$173,913	\$304,479	3.7%	\$633,047	48.1%
Community Recognition	\$6,869	\$28,097	\$34,966	0.4%	\$77,199	45.3%
Environment	\$41,712	\$200,601	\$242,313	3.0%	\$848,463	28.6%
Glenorchy Jobs Hub	\$15,663	\$264,850	\$280,513	3.4%	\$1,030,917	27.2%
Moonah Arts Centre	\$76,850	\$304,390	\$381,240	4.7%	\$800,210	47.6%
Parks & Recreation	\$463,338	\$674,288	\$1,137,626	14.0%	\$2,702,687	42.1%
Roads & Stormwater	\$660,745	\$779,194	\$1,439,939	17.7%	\$3,659,236	39.4%
Urban Services	\$807,724	\$694,884	\$1,502,609	18.5%	\$2,748,730	54.7%
Vegetation Control	\$218,897	\$237,464	\$456,361	5.6%	\$1,105,453	41.3%
Total Direct Expenditure - Priority Community Services	\$2,744,184	\$5,390,889	\$8,135,073	100%	\$19,381,961	Average 40.5%

NUMBER AND TYPE OF GRANT FUNDED SERVICES AND NUMBER OF COMMUNITY MEMBERS RECEIVING SERVICES THROUGH COUNCIL PARTNERS

Council Officers coordinated five grant funded services with approximately 260 participants during Quarter 2.

Service	Type of service or program	Participants
LGBTIQA+ Inclusion Training	Two workshops in Quarter 2, held at Glenorchy Library and Multicultural Hub (4 of 7 sessions complete).	34
Full Gear	Youth motorcycle safety program held at Buccan House and Karadi Aboriginal Corporation.	7
Walking Group	Regular walking groups in Claremont and Glenorchy.	Regular
School for Seniors	Located at Goodwood Community Centre with consistent attendance.	Regular

Service	Type of service or program	Participants
World Kindness Day	<p>Community event focusing on social cohesion. Community partners included:</p> <ul style="list-style-type: none"> • Migrant Resource Centre • Mission Australia • Working It Out • Glenorchy Library • Playgroup Tasmania • Bus Stop Films • Aurora Disability Services • Tasmania Police • Population Screening and Cancer Prevention (Tasmanian Health Service) • Karadi Aboriginal Corporation • State Emergency Service (SES) • Red Cross • Asuria • Priceline Chemist • Volunteering Tasmania • B Kinder Foundation • Cosgrove High School • Kirinari Baptcare Services Australia • Life Without Barriers. 	200+

AMOUNT OF ADVOCACY UNDERTAKEN ON COMMUNITY PRIORITIES

Council advocated for key community priorities this quarter by providing a submission to the Tasmanian Government's 2026-27 Budget process. The submission highlighted priority projects including the Glenorchy Pool redevelopment, Tolosa Park Stage B, establishment of a Youth Hub, and the Humphreys Rivulet Path. With the Humphreys Rivulet and Youth Hub priorities progressing with funding secured during quarters one and two, work commenced on realigning the community's priority list for 2026.

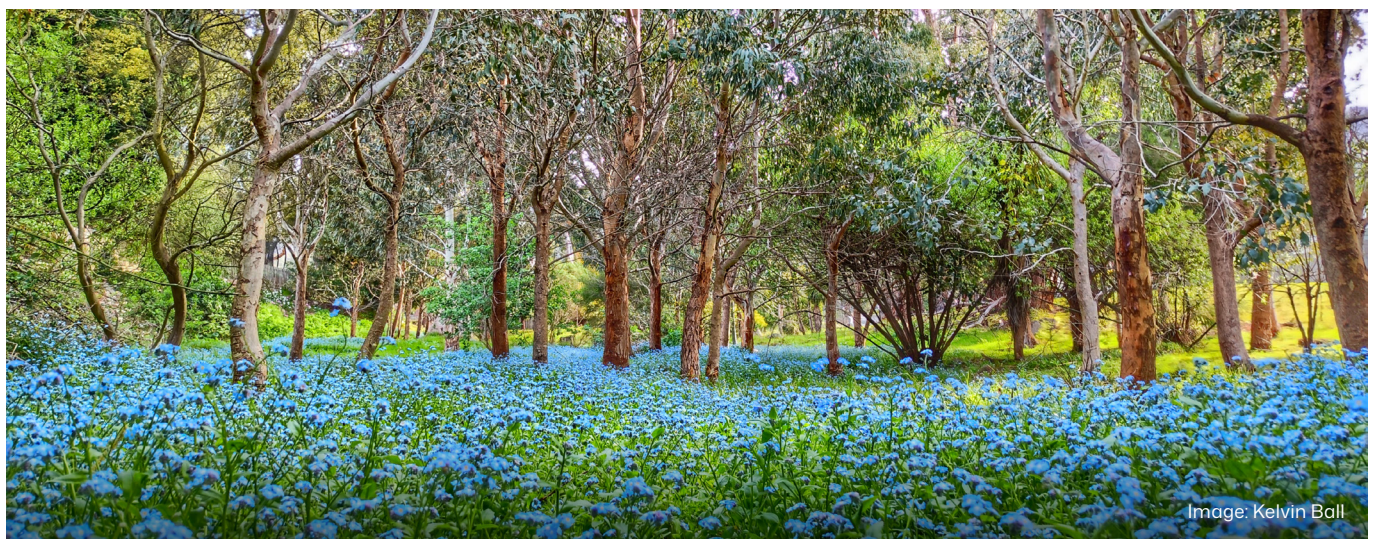


Image: Kelvin Ball

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

Council delivered 13 programs and activities in partnership with government agencies, schools and community organisations. These programs were delivered across the municipality and involved collaboration with organisations including Tasmania Police, Tasmania PCYC, Youth Justice, Mission Australia, Tasmanian Council of Social Service, Glenorchy Library and local schools. The programs focused on prevention, engagement and community connection, supporting safer public spaces and inclusive participation for people of all ages.

NUMBER OF FUNDING BIDS MADE FOR A GLENORCHY YOUTH HUB

An application for grant funding of \$1 million to support the project plan was submitted to Tasmania Community Fund (TCF) and progressed to the final stage of consideration in December.

PROGRESS ON DEVELOPMENT OF PROJECT PLAN FOR A GLENORCHY YOUTH HUB

A 5-year Project Plan was completed and supported by Council's Executive Leadership Team via the Youth Hub Steering Committee. The project plan to be presented to Council in January with the view to finalise a deed with TCF commencing 1 July 2026.

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

A review of Council's current Engagement Framework commenced this quarter to identify gaps in how we hear from harder-to-reach community members. This work began with analysing results from the Community Views survey conducted in November in partnership with Informed Decisions(.id). The review is scheduled for completion in Quarter 3, after which any identified gaps will be addressed. This will inform the development of a comprehensive Engagement Plan for 2026, designed to ensure all voices across Glenorchy are represented.

VISITATION AT THE MOONAH ARTS CENTRE

During Quarter 2, the Moonah Arts Centre recorded 11,024 visits.

This period included 6 art exhibits featuring 125 artists. 98% of exhibiting artists live, work or attended school in the Glenorchy LGA. There were 65 venue hires, including 35 arts organisations, 13 community groups and 13 corporate businesses. 28 events were hosted, including 16 workshops, 5 free community events, 1 creative residency and 6 live ticketed shows.

PROGRESS ON REFLECT RECONCILIATION ACTION PLAN DELIVERY

The Reflect Reconciliation Action Plan has been completed.

In October it was decided that in 2026 Council will partner with Reconciliation Tasmania to implement a Reconciliation Commitment Process. This will result in a tailored strategy and action plan.

The strategy and action plan will provide Council with access to a local service provider with strong connections to palawa (Tasmanian Aboriginal people), Tasmanian service providers, and other relevant partners. Reconciliation Tasmania has a strong understanding and insight into the needs of communities and local government with respect to reconciliation.

OVERALL ESTIMATED ATTENDANCE AT CIVIC EVENTS

Council hosted one Citizenship Ceremony in November. At this ceremony, 56 conferees from 25 countries became Australian citizens. Approximately 200 guests attended, including friends and family of new citizens, elected representatives, and special guests.

FREQUENCY OF PRINCIPAL ACTIVITY CENTRE CLEANING ACTIVITIES AND MUNICIPAL STREET SWEEPING

Building upon Quarter 1, the new Graffiti Management Plan and Policy were completed and endorsed by Council in Quarter 2. Removal of graffiti from selected businesses was then trialled in the week prior to Christmas.

This progress will grow in Quarter 3, as the Work Centre Compliance Officer, working in conjunction with the Urban Services team, continues to offer support with graffiti issues to businesses within the municipality.

In addition to the increased footpath cleansing regime, the footpath sweeper continued to service the three CBD areas of Glenorchy, Moonah and Claremont.

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

In the second quarter Operations and Maintenance received 777 customer requests, with the breakdown being:

Team	Requests Created	Percentage of Total Requests Created
Facilities	70	9.0%
Parks and Recreation	81	10.4%
Roads	347	44.7%
Stormwater	55	7.1%
Urban Services	77	9.9%
Vegetation	147	18.9%

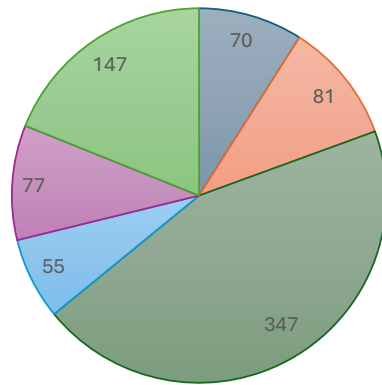
642 requests were actioned and/or closed in this time with a clearance rate of 82.6%.

Roads requests remained consistent, with vegetation starting to spike from mid-November. This is consistent with the temperature starting to warm, bringing both vegetation growth and more people moving around.

CUSTOMER REQUESTS CREATED IN QUARTER 2 2025-26 BY WEEK

Month	Week	Total Created	Facilities	Parks and Rec	Roads	Stormwater	Urban Services	Vegetation
Oct	Wk 1	61	3	7	39	2	8	2
Oct	Wk 2	49	5	3	23	10	3	5
Oct	Wk 3	56	5	6	29	2	7	7
Oct	Wk 4	63	5	7	31	5	7	8
Oct	Wk 5	63	7	6	34	3	4	9
Nov	Wk 1	60	7	4	30	6	3	10
Nov	Wk 2	42	5	3	18	4	3	9
Nov	Wk 3	66	4	9	24	8	4	17
Nov	Wk 4	62	11	3	23	5	4	16
Dec	Wk 1	92	8	6	39	3	16	20
Dec	Wk 2	73	7	9	26	2	10	19
Dec	Wk 3	61	3	10	21	4	5	18
Dec	Wk 4	29	0	8	10	1	3	7
		777	70	81	347	55	77	147
		Percentage of Total:	9.0%	10.4%	44.7%	7.1%	9.9%	18.9%

Customer Requests Created Q2 2025-26



Facilities Parks & Rec Roads Stormwater Urban Services Vegetation

CUSTOMER REQUESTS CLOSED IN QUARTER 2 2025-26

	Total Closed	Facilities	Parks and Rec	Roads	Stormwater	Urban Services	Vegetation
Oct	262	23	25	140	23	21	30
Nov	204	25	14	86	22	13	44
Dec	176	21	20	73	8	22	32

OPEN FOR BUSINESS

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

GLENORCHY ECONOMIC DEVELOPMENT STRATEGY REVIEW PROGRESS

The review of the 2020–25 Economic Development Strategy was completed during the quarter, and work commenced on developing the 2026–30 plan. To ensure the planning was informed by broader state and national context, the work was undertaken in collaboration with a range of stakeholders. These included Council’s Executive Leadership Team, internal stakeholders from relevant Council areas, and representatives from the Tasmanian Chamber of Commerce and Industry (TCCI), Jobs Tasmania and Regional Development Australia. By year’s end, the overarching strategy and associated change strategies were drafted, and development of a detailed action plan to support their implementation was underway.

NUMBER OF PLANNING PERMIT APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES

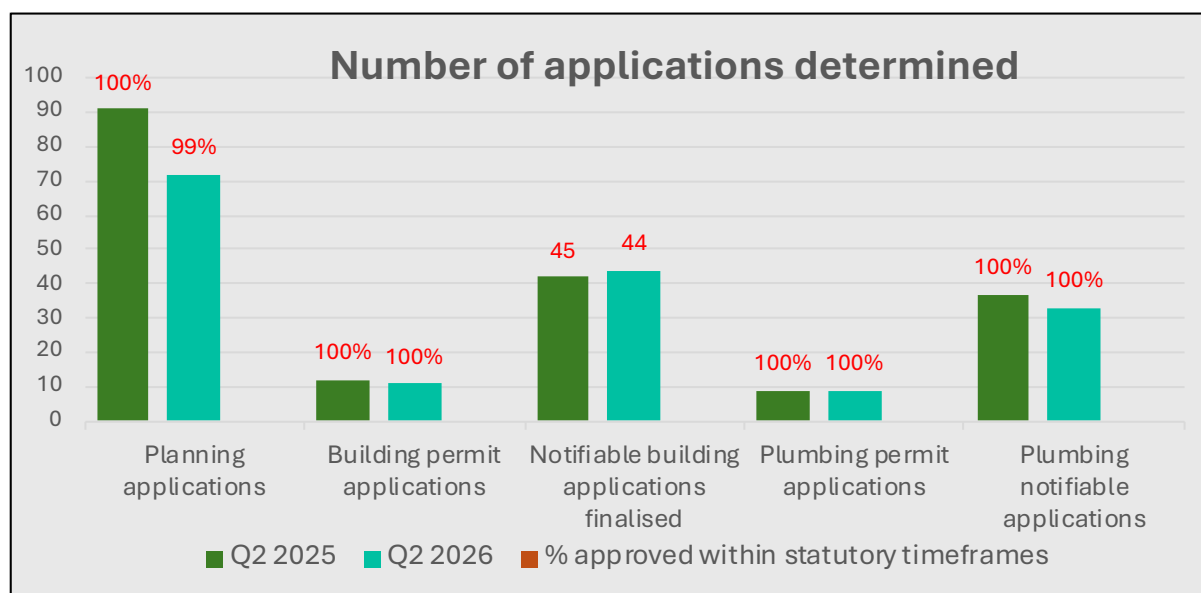
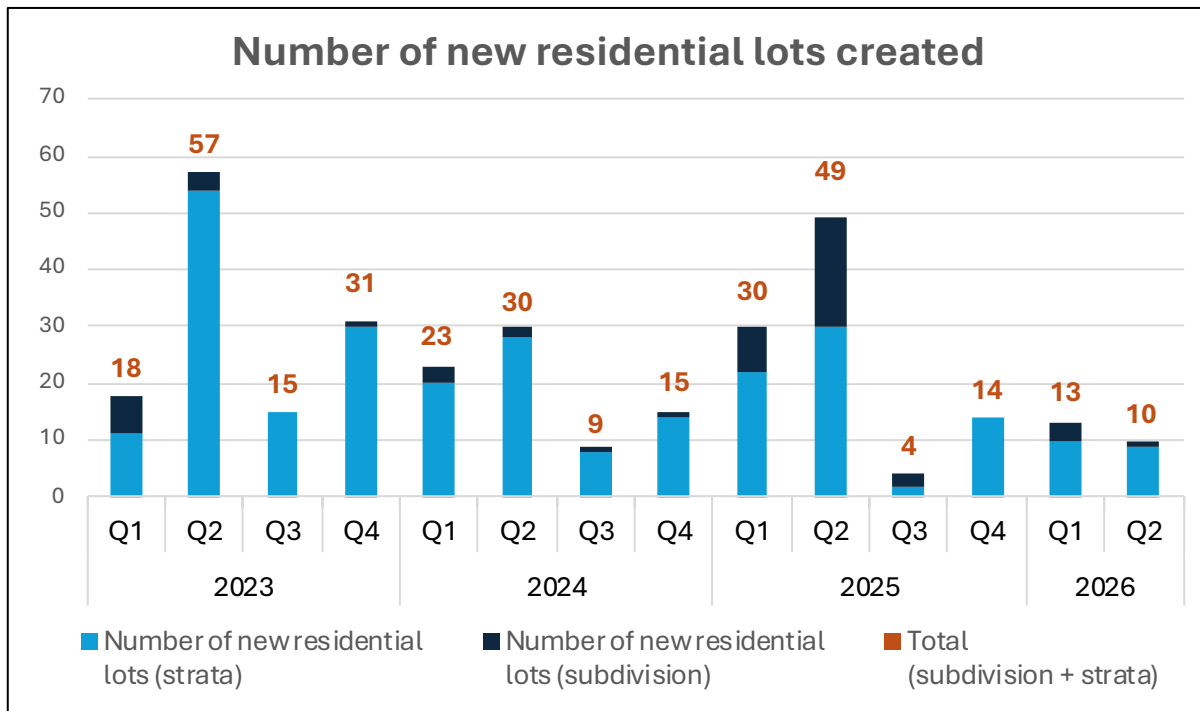


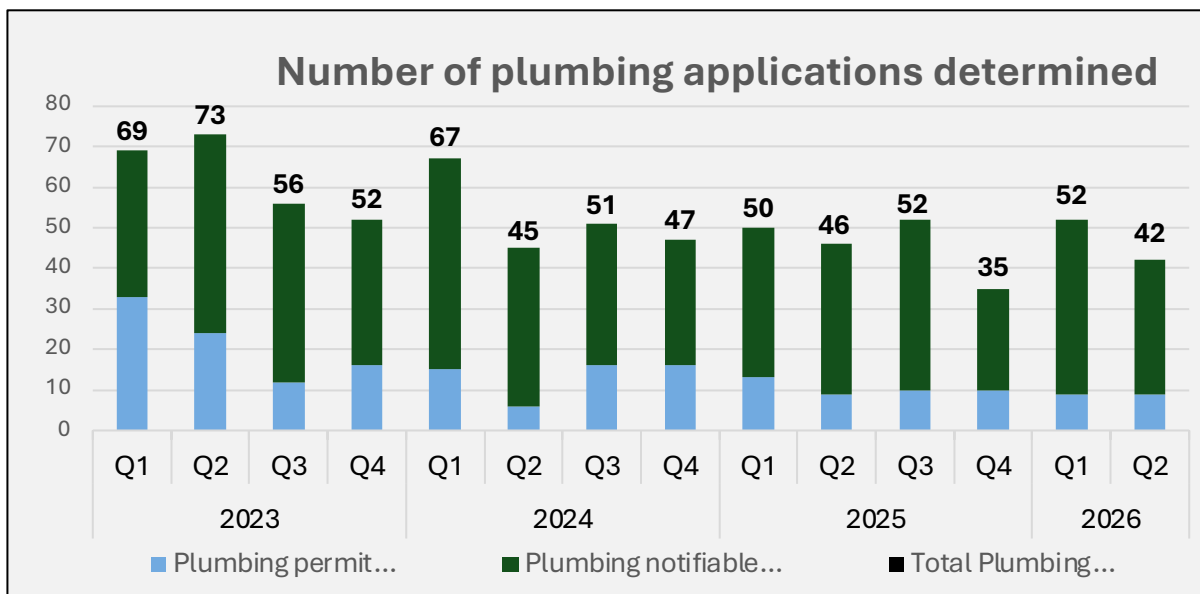
Image: GCC Image Library

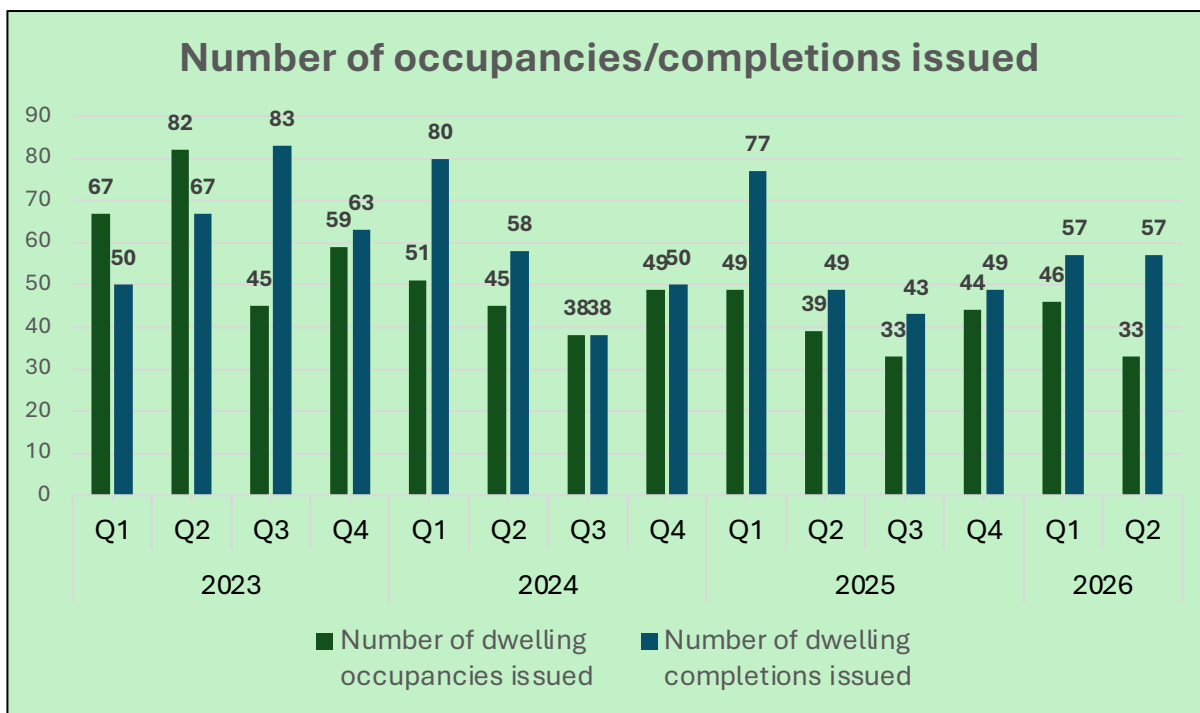
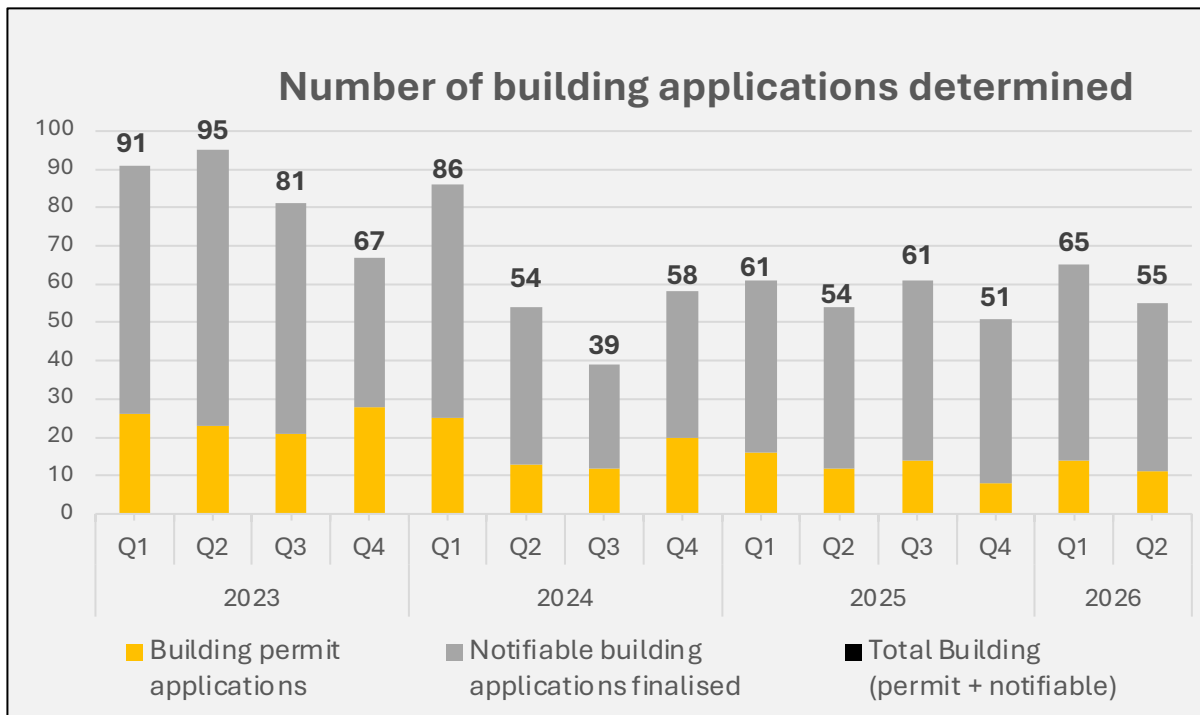
NUMBER OF BUILDING AND PLUMBING APPLICATIONS DETERMINED WITHIN STATUTORY TIMEFRAMES



The number of new lots created by either subdivision or strata remains low, only averaging 10 over the last four quarters, well below the longer term average of 25 per quarter.

It is expected that this will increase over the next 12-24 months given works currently in progress but not yet complete and proposals currently in the pipeline.





Building and Plumbing application numbers levelled out to be on par with Quarter 2 last financial year. Council received a record number of 337 applications for two of the months within the quarter, indicative of a strong housing market. The difference between occupancy and completions is due to a high number of solar panel and outbuilding applications being submitted. No occupancy is required for these types of applications. This is usual for the summer period.

CSAT SCORE (>75%)

Council's Customer Satisfaction (CSAT) Score for the second quarter of 2025-26 is 88.2%. This score was calculated from 753 responses received from customers via after-call, email signature and tablet surveys.

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

Customer Service answered 84% of the 8,030 calls received within 1 minute.

PERCENTAGE OF FRONT COUNTER VISITS COMPLETED WITHIN 5 MINUTES

Customer Service completed 93% of the 3,152 enquiries at the front counter, in under 5 minutes.

PERCENTAGE OF CALL BACK REQUESTS COMPLETED WITHIN SERVICE LEVEL AGREEMENT

Customer Service returned 50% of the 867 call-back requests by the end of the next business day. This is an area that could be improved upon. However, the current core system is restrictive in both completing the requests in the system and reporting on them, so the 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 received two complaints and responded to both (100%) within 10 days.

PROGRESS OF GLENORCHY CUSTOMER SERVICE STRATEGY REVIEW

Development of the framework commenced in Quarter 2. Primary changes related to the format of the documentation.

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

During the quarter, the Glenorchy Jobs Hub supported 66 job placements across a range of employment types and received 50 new registrations. Targeted employer engagement resulted in 14 direct hires with employers including INCAT, Hungry Jack's, McDonald's and Federal Group. The Jobs Hub also facilitated an average of 52 training referrals per month, supporting access to licences, tickets and short courses aligned with employer demand.

Strategic and governance activities progressed, including finalisation of the 2025-27 Strategic Plan, updates to governance arrangements, and approval of a 12-month Project Plan. Funding and reporting requirements to Jobs Tasmania were met and the Migrant Resource Centre partnership advanced, supporting migrants to prepare for employment and connect to skills shortage areas.

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 applicant 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 included an application for 42 multiple dwellings on 271 Main Road. A similar amendment was rejected by the Tasmanian Planning Commission in February 2023. A report recommending the Glenorchy Planning Authority (GPA) prepare the amendment and put it on public exhibition was 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. Council Officers will continue participating in workshops and reviewing the document when the opportunity arises.

NUMBER OF ACTIONS IMPLEMENTED FROM THE GLENORCHY PARKING STRATEGY

A Parking Plan that includes provision for cash-in-lieu of parking places was endorsed by Council following a comprehensive public consultation process and workshop for Elected Members. The Plan will be effective from 2 January 2026.



Image: Kelvin Ball

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

During this quarter, Council continued strong engagement through the “Let’s Talk, Glenorchy” platform, which recorded 13 new registrations (1,772 total), 4,039 site visits, 61 project contributions and seven public questions, which were answered. Two new engagements—Draft Waste and Resource Recovery Strategy and Thrive to 25—were launched, while ongoing activities included land disposals and the Crime Prevention Awareness survey. The platform also supported promotion of Glenorchy Carols, Cultural Celebrations Grants, GPA sessions, Open Workshops, Council Meetings and Pop-ups, alongside external projects such as the Brooker Highway–Montrose Foreshore Intersection Upgrade, Latrobe University’s Dementia Consultation, and the Southern Tasmania Regional Land Use Strategy.

A community Pop-up was held at the Salvation Army building on 13 November 2025 during a Refugee Week event, attracting around 100 attendees and generating four public questions, all addressed.

Council facilitated the Community Views survey during the quarter, delivered with Informed Decisions (.id). This comprehensive survey was promoted across social media, Council’s website, “Let’s Talk” and via hardcopy surveys at 15 locations across the LGA, resulting in more than 1,000 responses.

FINANCIAL HARDSHIP APPLICATIONS PROCESSED IN ACCORDANCE WITH THE POLICY

There were three hardship applications submitted, and all applicants received some form of support with their payment difficulty.

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

Digital engagement across Council’s social media channels dipped again slightly this quarter, with total content views at just under 1 million (down 3.8%). This was influenced, in part, by the Federal social media ban for users under 16 and the Christmas period.

Despite the overall decline, video performance grew strongly, achieving 60,741 three-second views (up 61%), 6,203 one-minute views (up 221.1%) and a total watch time of 17 days and 11 hours (up 69.3%), while content interactions remained steady at 7,056.

Council published a broad mix of content—161 photos, 15 videos and 15 text posts—and issued four media releases, maintaining its commitment to community information and engagement.

Website activity remained strong, with 36,592 active users and 34,923 new users within the period. The most visited pages included the Home page, Contact Us, Advertised Plans, Rubbish Collection, and Waste. Ten newsfeed posts and five media releases were published to the website during the quarter.

Traditional media supplemented this online media reach with five 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

Council Officers attended two workshops with Elected Members to develop an updated Statement of Commitment on Gambling Harm Reduction in November. The Statement was adopted at the November Council meeting.

Council Officers also attended the Three Sides of the Coin video launch – “AGD – putting the G into AOD”.

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

Council Officers conducted five engagement activities with strategic partners and peak bodies on the topic of housing during the quarter. These were:

- Quarterly Greater Hobart Homelessness Alliance meeting
- Continued to pilot the cross-department “responding to homelessness” procedure
- Bimonthly Southern councils “Streets 2 Home” meetings
- Subscription to Parity Magazine (Council to Homeless Persons)
- GCC Housing Working Group meeting.

PERCENTAGE OF COUNCIL DECISIONS MADE IN OPEN MEETINGS

There were 87 decisions made at Council meetings, 80% of which were made in meetings that were open to the public.

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, Tas Water South Local Government Forum and Southern Tasmania Regional Waste Authority Owners Forum.

COMPLETE FUEL REDUCTION BURNS

No prescribed burns were completed during Quarter 2, largely due to unexpectedly windy weather conditions persisting throughout the season. Planning, approvals and preparatory work is underway for prescribed burning during late Quarter 3, early Quarter 4.

METRES OF FIRE TRACKS MAINTAINED

Approximately 45 km of Council-managed fire trails were regularly inspected and maintained to specifications through Quarter 2 (the entire Glenorchy City Council fire trail network). Works conducted during Quarter 2 include drainage and culvert replacements, and re-grading/re-profiling trail surface sections.

Cross-organisational collaborations in bushfire risk management continued with strong connections to the Tasmanian Fire Service, City of Hobart Fire and Biodiversity Team, the Wellington Park Management Trust, the Hobart Fire Management Area Committee and the State Fire Management Council.

NUMBER OF ACTIONS DELIVERED FROM THE STORMWATER SYSTEM MANAGEMENT PLAN

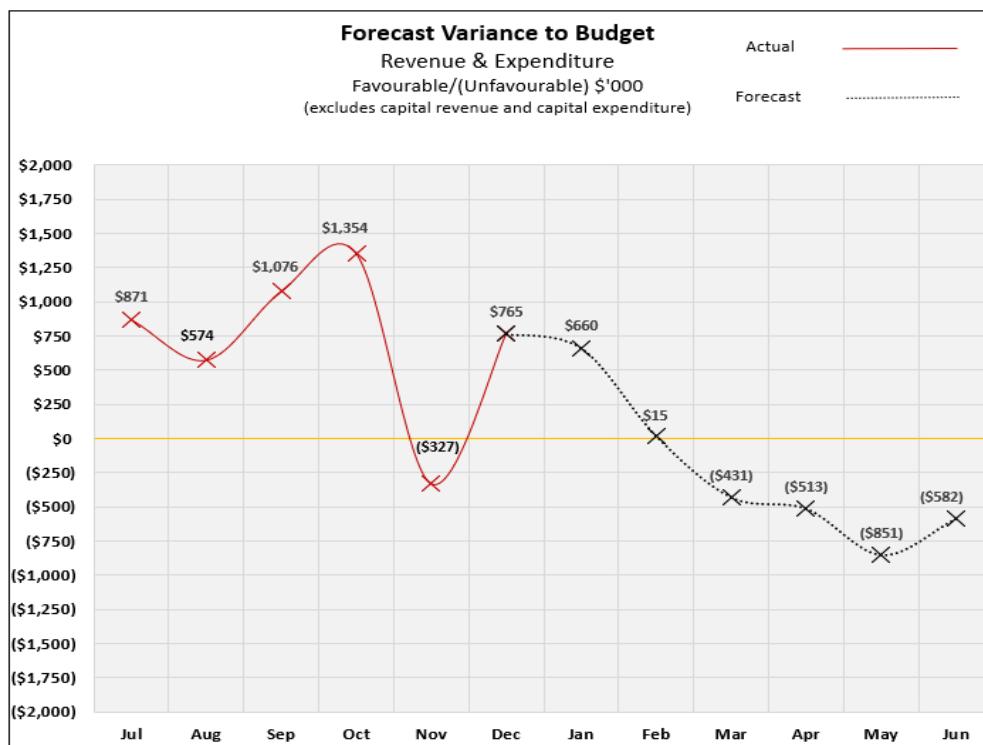
The Redlands Drive Flood remediation project was deferred to the 2026–27 budget. However, all approvals, including Tas Water, land owner and planning permits, are granted and ready for procurement. The Riverview Parade stormwater extension was completed and the Little John Creek flood mitigation project is at procurement stage, to be completed this financial year.

PERCENTAGE OF RECURRENT CAPITAL WORK PROGRAM DELIVERED AGAINST ASSET MANAGEMENT PLANS

Capital works are on track with expected progress to complete the capital program by the end of the financial year.

FINANCIAL PERFORMANCE AGAINST BUDGET REPORTED MONTHLY, QUARTERLY AND ANNUALLY

Council received two monthly and one quarterly Financial Performance reports.

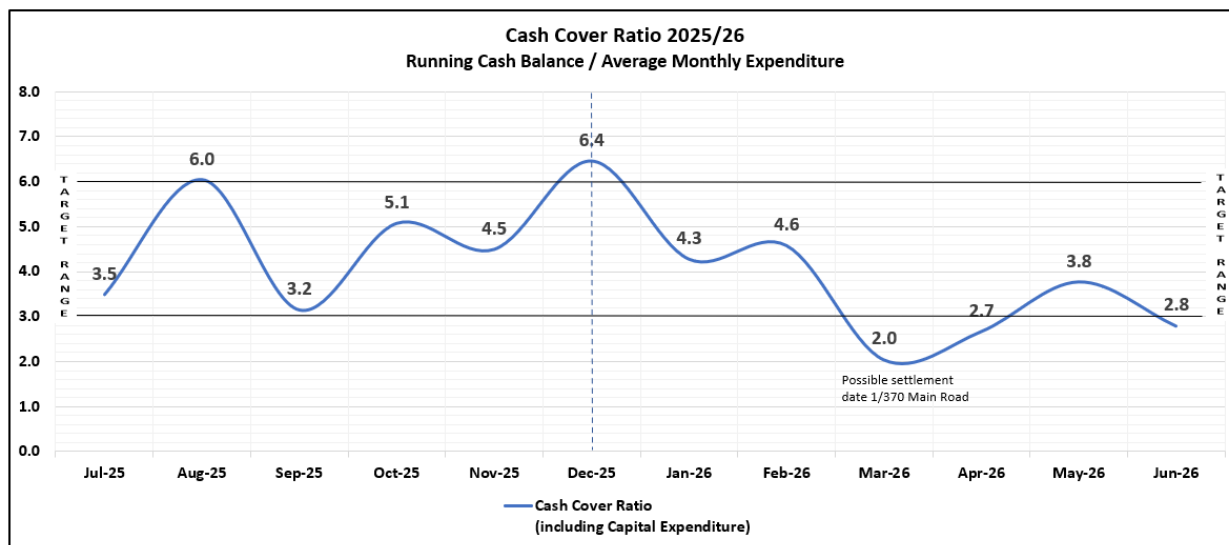


Note 1: The data in this chart is a compilation of actual, budget and forecast revenue / expenditure. It is recalculated each month to ensure it represents the most up-to-date analysis of Councils financial position which may result in differences to previously reported charts.



Image: Kelvin Ball

CASH COVER RATIO IN MONTHS



DELIVER ANNUAL, QUARTERLY AND MONTHLY REPORTS ON TIME

The Annual General Meeting was held on 1 December 2025. Council also received two monthly and one quarterly Financial Performance reports.

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

Council was advised that, subject to the signing of a grant deed in early 2026, the Tasmanian Community Fund would approve a \$1 million grant towards the establishment of a Youth Hub in Glenorchy.

PERCENTAGE OF STRATEGIC RISKS WITHIN AGREED RISK APPETITE

Governance commenced a risk assurance exercise to verify the effectiveness of control in relation to the completed Strategic Risk Register, aligned with the “Four Lines of Defence” assurance model. During the next quarter, work will focus on finalising residual risk ratings and assessing whether each risk remains within Council’s agreed risk appetite. Where risks fall outside appetite, additional treatments will be identified and implemented to bring them to an acceptable level.

Following refinement, an updated Strategic Risk Report will be prepared for the May Audit Panel meeting, with meeting minutes to be subsequently shared with Council. This will be reported in February 2026 as a visualised risk position against our risk appetite.

PERCENTAGE OF INTERNAL AUDIT RECOMMENDATIONS COMPLETED

As of 28 November 2025, there are 14 outstanding audit recommendations.

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

Council received, registered and tasked 23,929 articles of incoming correspondence during Quarter 2, adhering to regulatory obligations.

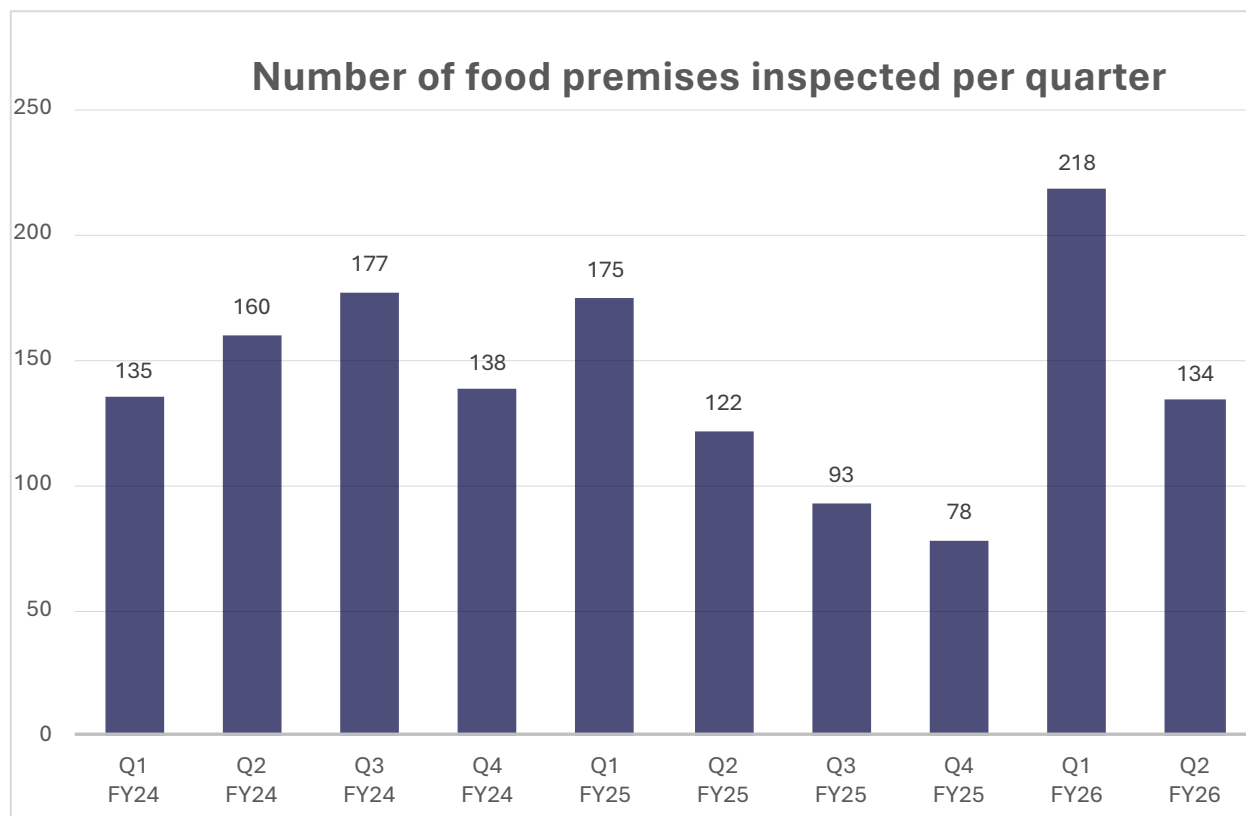
NUMBER OF PROPERTIES INSPECTED FOR FIRE RISK AND NUMBER OF ABATEMENT NOTICES ISSUED FOR FIRE RISK

The fire season was declared later than expected, in late December.

During this quarter, 37 properties were inspected for fire risk, with 8 resulting in an abatement notice being issued.

NUMBER OF FOOD PREMISES INSPECTED

134 food premises inspections were conducted in the quarter. Environmental Health also responded to at least 136 customer requests for the period.



NUMBER OF PARKING TICKETS ISSUED

Council Officers issued 1,193 parking infringements.

Over 36,000 “digital chalks” were made during this quarter with Council’s new parking enforcement technology.

NUMBER OF PATROLS CONDUCTED

Council Officers worked a combined 131 days across Quarter 2 and conducted 1,310 parking patrols.

NUMBER OF DOGS REGISTERED

As of the end of Quarter 2, a total of 6,438 dogs have been registered with Council. The Dog Registration Auditor followed up additional registrations to assist in increasing this figure.

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

Council issued 122 infringements this quarter for non-compliance of the *Dog Control Act 2000*. Most of these are for failing to register a dog.

No infringements were issued this quarter under Council's Animal Management By-Law.

COMPENSATION INCIDENT RATE BELOW 20 BENCHMARK

There were 10 workers compensation claims this quarter. This is an increase compared to last quarter, but claims are tracking below the annual average. The incidents were primarily strain injuries and there was an increase in the number of missed days. The increase suggests that incidents required longer recovery times when compared to last quarter.

The details of the incidents suggest an ageing workforce with likely pre-existing musculoskeletal conditions. Child Care is also a cluster for minor manual handling injuries that requires consistent education and monitoring.

NUMBER OF STAFF PARTICIPATING IN TRAINING

Council maintained focus on delivering essential training to strengthen safety, compliance and capability. Strategic planning efforts continued to align with business priorities, ensuring delivery of tangible value and return on investment. The emphasis remains on addressing ongoing training needs and supporting long-term development of staff.

Training Delivered:

- Working Safely at Heights
- Issue Work Permits
- First Aid and CPR
- Fire Warden and Chief Warden
- Traffic Management – Traffic Controller 1 and Traffic Management Implementer 1
- Work as a Safety Spotter
- Work Health and Safety Due Diligence

Leadership Development Course/Training

- Certificate IV in Leadership and Management
- Certificate IV - Business
- Diploma Boardroom Program

Workshops/Short Programs/Conferences

- Child and Youth Safe Framework – Workshops
- Local Government Professionals Workshops
- Conflict Resolution and Difficult Conversations Workshop

In-House Training

- Basic Microsoft Teams and Outlook Training

EMPLOYEE ENGAGEMENT

110 employees actively participated in training programs. Employees are actively engaging with Training Needs Analysis meetings, facilitated by Learning and Development, to help identify capability gaps and training opportunities.

LEARNING AND DEVELOPMENT STRATEGIC PRIORITIES

- Strong employee engagement through active participation in Training Needs Analysis
- Manager and Director capability uplift based on survey outcomes, with training delivered this quarter
- Implementation of Mentoring and Close Personal Supervision programs
- Training Matrix aligned to role-based PD requirements
- Expansion of in-house training
- Council-wide mandatory training on Code of Conduct, directives, and Child, Youth, and Safety compliance.

ISSUES

- Missed training sessions were identified as an ongoing issue, reducing learning impact and increasing costs, as Council is still charged when participants do not attend.

ACTION TAKEN/IMPROVEMENT

- Ownership for training bookings has been shifted to Managers and employees to self-schedule sessions. This should increase accountability and ownership of learning, resulting in improved attendance.



Image: Al Betts

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 commenced in the first week of December 2025 and runs through to the end of March 2026. Samples were taken at Windermere Beach (primary water contact) and Elwick Bay (environmental sample). All weekly samples at Windermere Beach and Elwick Bay returned compliant results.

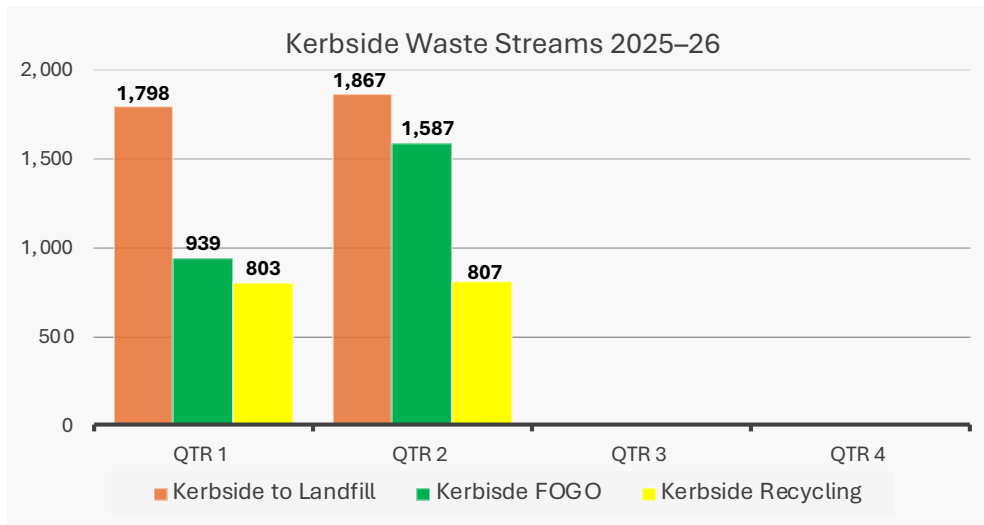
NUMBER OF NATURAL ENVIRONMENT ENGAGEMENT EVENTS

Council supported 22 events in Quarter 2 with 166 Volunteers signed on and 528 hours of volunteer work.

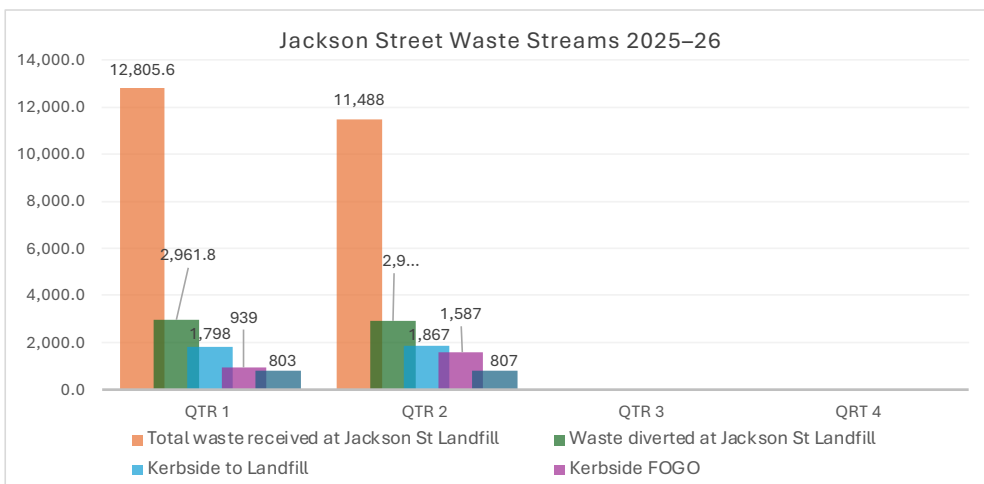
PROGRESS ON WASTE MANAGEMENT STRATEGY ACTIONS

The Waste and Resource Recovery Strategy has been drafted and put out for public feedback via Council’s “Let’s Talk” platform. The feedback was compiled and will, along with the Strategy, go to the Council meeting in January for endorsement.

KERBSIDE QUARTER 2 STATISTICS



JACKSON STREET WASTE STREAMS



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

A new Climate and Sustainability Officer was recruited and commenced work with Council in December. A new Public Recycling wall at the entrance of the Council Chambers was introduced.

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

A tender process was completed and contract awarded to Digga. Works are scheduled to start by mid-February 2026.

PROGRESS ON PLAYGROUND UPGRADE AT APEX PARK LUTANA

The project has been designed and awarded to a contractor. Equipment is on order and due for installation to start in February 2026 (Quarter 3).

PROJECT MILESTONES COMPLETED FOR ABBOTSFIELD PARK FOOTBALL GROUND

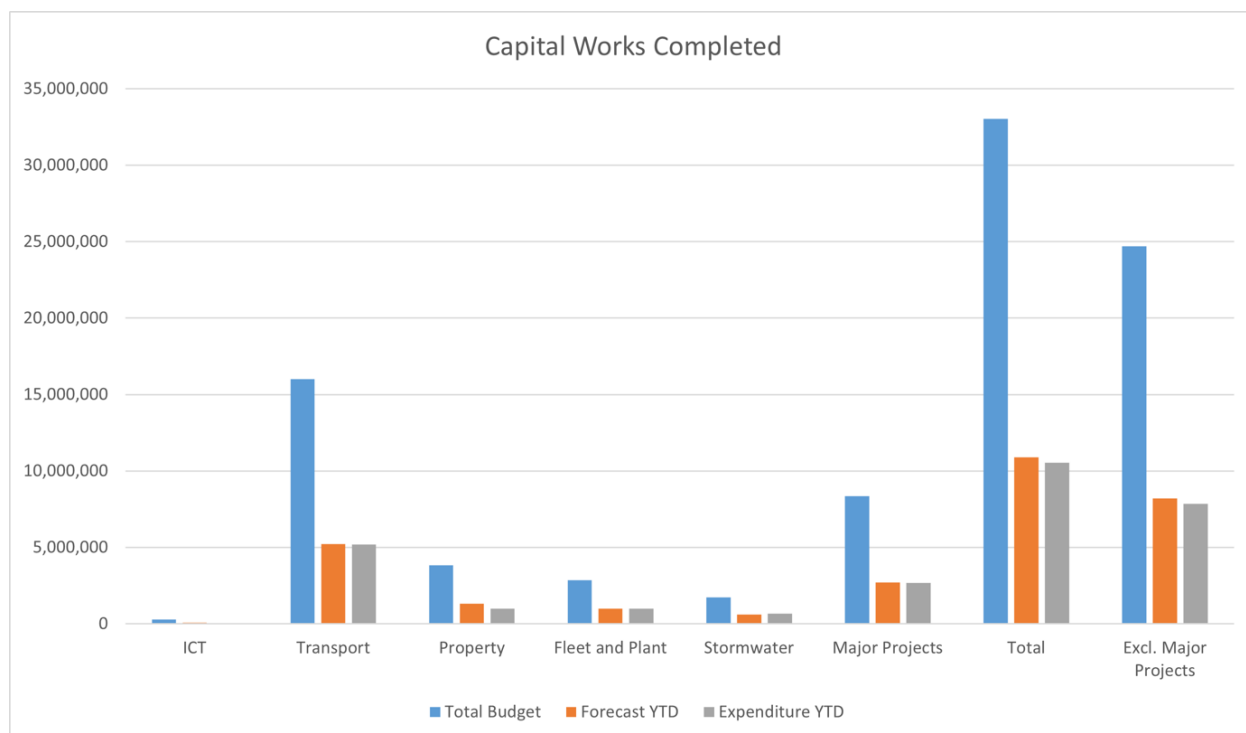
RBD (contractor) was engaged to complete lighting. Works are scheduled to be undertaken and completed by end of Quarter 3.

PERCENTAGE OF CAPITAL WORKS PROGRAM DELIVERED- RECURRENT AND MAJOR WORKS

Council’s Capital Works program has an annual budget for this year of \$32.3 million.

Council’s expenditure on its normal body of capital works is on track (96% of 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 on track, with 99% of expenditure spent against original forecasts.



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

Drafting of the Asset Management Skills Matrix commenced and will go through a review process. The Business Process Manual has not yet commenced and is pending the implementation of the new Enterprise Asset Management (EAM) solution.

REPAIR AND REOPEN THE GLENORCHY WAR MEMORIAL POOL PROJECT MILESTONES COMPLETE

Project works continue, with regular onsite meetings with the contractor. Site establishment and demolition works were completed in Quarter 1 with works now underway on pool and plant repairs and installation of the accessible ramp in Quarter 2. Works continue on the refurbishment of the changerooms. The project is on track for completion in Quarter 4.

ALTERNATIVE TRANSPORT PROJECTS COMPLETED

Renfrew Circle Stage 2 Reconstruction works are progressing and on track.

NUMBER OF FEDERAL GOVERNMENT FUNDED BLACK SPOT PROJECTS DELIVERED

One Black Spot project was completed (guard rails outside 107 Chapel Street). Two projects are scheduled to be completed this financial year that include high friction and "anti-hooning" seal application.

NUMBER OF VULNERABLE ROAD USERS PROJECTS DELIVERED

Both Vulnerable Road Users grant applications have been successful. One project is already complete (Pedestrian outstands at Central Avenue Moonah). The other pedestrian refuge project is scheduled to be completed this financial year.

