

## ORDINARY MEETING OF COUNCIL TO BE HELD TUESDAY 27 MAY 2014

CL01

### Third Quarter Performance Report 2013/14 - Budget Review and Operational Plan

## ATTACHMENTS

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**(a) Report by Responsible Accounting Officer at 31 December 2013**

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for Griffith City Council for the quarter ended 31/03/2014 indicates that Council's projected financial position at 30/6/2014 will be satisfactory at year end, having regard to the revised projected estimates of income and expenditure and the original budgeted income and expenditure.

My opinion above, that Council's projected financial position as at 30/6/2014 will be satisfactory has been based on the following factors:

The overall level of service currently being provided by Council is more sustainable within the current revenue base available to Council. Over the past 18 - 24 months there has been a systematic process of identifying and implementing cost reductions where possible and this has seen an improvement in cash flows and an ability to transfer funds to internal reserves however this standard and process must continue with ongoing efficiencies or new revenue streams secured in order to fully fund both external and internal reserves as well as provide an acceptable level of unrestricted funds in the future, in particular in the Ordinary Fund.

Council needs to monitor and carefully control its cash spend on both its operations but also capital projects. Council is forecast to be in an unrestricted cash surplus position this year and will be looking to place further funds under internal reserve as a result.

There will need to be a commitment by all departments to keep improving the cash and trading position to achieve an acceptable outcome by the end of the financial year.

**Signed:**



Max Turner  
Responsible Accounting Officer

**date:** 13/05/2014

**(b) Income and Expense Budget Review Statement (Fund Level) at 31 March 2014**

|  |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           | Consolidated Fund     |              |                                       |  |                               |            |
|--|--------------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|-----------------------|--------------|---------------------------------------|--|-------------------------------|------------|
|  | Ord. Services Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/14 | Waste Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/14 | Water Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/14 | Sewer Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/14 | Total Original Budget | Consol. Adj. | Budget After Consolidations 2013/2014 | Total Review/ Recommended Changes For Council Resolution To 30/06/14 | Total Revised Budget 30/06/14 | Actual YTD |
| OPERATING REVENUES                             |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |                       |              |                                       |  |                               |            |
| Rates & Annual Charges                         | 13,836,973         | 40,462           | 47,421         |  | 13,924,856                | 4,559,906  | 31,970           | (9,720)        |  | 4,582,156                 | 1,832,592  | (30,000)         |                |  | 1,802,592                 | 6,704,812  |                  | 15,000         |  | 6,719,812                 | 26,934,283            |              | 26,934,283                            | 95,133   | 27,029,416                    | 24,634,062 |
| User Charges & Fees                            | 5,387,378          | 192,495          | (361,619)      |  | 5,218,254                 | 892,550    | 131,800          |                |  | 1,164,250                 | 6,039,970  |                  | 24,700         |  | 6,064,670                 | 628,050    | (1,000)          | 24,850         |  | 651,900                   | 12,947,948            |              | 12,947,948                            | 151,126  | 13,099,074                    | 8,441,191  |
| Interest                                       | 523,490            |                  | 16,535         |  | 540,025                   | 38,340     |                  |                |  | 38,340                    | 504,834    |                  | (90,000)       |  | 414,834                   | 274,000    | 6,000            | (69,000)       |  | 211,000                   | 1,340,664             |              | 1,340,664                             | (136,465)  | 1,204,199                     | 811,949    |
| Grants & Contributions for Operating Purposes  | 7,479,987          | 168,329          | 151,439        |  | 7,799,755                 | 44,125     |                  |                |  | 44,125                    | 114,318    | (1,818)          | (30,000)       |  | 82,500                    | 54,000     | 4,990            |                | 58,990                                     | 7,692,430                 |                       | 7,692,430    | 292,940                               | 7,985,370  | 4,167,473                     |            |
| Other Operating Revenues                       | 618,133            | 167,310          | 7,738          |  | 793,181                   | 83,889     |                  | (25,716)       |  | 58,173                    | 44,400     | 1,000            | 7,342          |  | 52,742                    | 22,120     | (6,065)          |                | 16,055                                     | 788,542                   |                       | 788,542      | 151,609                               | 920,151  | 713,371                       |            |
| TOTAL OPERATING REVENUE                        | 27,845,961         | 568,596          | (138,486)      | 0  | 28,276,071                | 5,618,810  | 163,770          | 104,464        | 0  | 5,887,044                 | 8,536,114  | (30,818)         | (87,956)       | 0  | 8,417,338                 | 7,682,982  | 3,925            | (29,150)       | 0  | 7,657,757                 | 49,683,867            | 0            | 49,683,867                            | 554,343  | 50,238,210                    | 38,768,046 |
| OPERATING EXPENDITURE                          |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |                       |              |                                       |  |                               |            |
| Employee Costs                                 | 16,811,107         | 12,862           | (144,067)      |  | 16,679,902                | 1,038,041  |                  | 93,845         |  | 1,131,886                 | 1,632,185  | (30,000)         | (30,000)       |  | 1,687,185                 | 1,629,099  |                  | 40,000         |  | 1,629,099                 | 21,110,432            |              | 21,110,432                            | 17,640   | 21,128,072                    | 15,597,422 |
| Materials and Contracts                        | 2,859,381          | (83,875)         | (509,073)      | 30,950                                     | 2,297,383                 | 2,917,612  |                  | (51,700)       |  | 2,865,912                 | 3,400,509  | (28,123)         | (41,439)       |  | 3,330,947                 | 1,813,438  | (5,823)          |                |  | 1,847,615                 | 10,990,940            |              | 10,990,940                            | (649,083)  | 10,341,857                    | 6,028,763  |
| Interest Charges                               | 205,565            | 39,383           |                |  | 244,948                   | 13,508     |                  |                |  | 13,508                    | 0          |                  |                |  | 1,565,234                 | 1,784,307  |                  |                |  | 1,565,234                 | 1,784,307             |              | 1,784,307                             | 39,383   | 1,823,690                     | 1,383,540  |
| Depreciation & Amortisation                    | 5,929,918          |                  |                |  | 5,929,918                 | 406,342    | (1,000)          | 7,850          |  | 406,342                   | 1,909,176  | (19,830)         |                |  | 1,909,176                 | 1,479,320  |                  | (64,000)       |  | 1,479,320                 | 9,724,756             |              | 9,724,756                             | 0  | 9,724,756                     | 7,632,192  |
| Other Operating Expenses                       | 3,156,871          | (1,236)          | (130,795)      |  | 3,024,840                 | 147,133    | (1,000)          | 49,995         | 0  | 153,985                   | 914,018    | 69,936           | (91,269)       | 0  | 907,247                   | 767,826    | 2,415            | (24,000)       |  | 706,241                   | 4,985,646             |              | 4,985,646                             | (193,537)  | 4,792,311                     | 3,328,459  |
| TOTAL OPERATING EXPEND.                        | 28,962,842         | (32,866)         | (783,935)      | 30,950                                     | 28,176,991                | 4,522,636  | (1,000)          | 49,995         | 0  | 4,571,631                 | 7,855,888  | 69,936           | (91,269)       | 0  | 7,834,555                 | 7,254,917  | (3,406)          | (24,000)       | 0  | 7,227,509                 | 48,596,283            | 0            | 48,596,283                            | (785,597)  | 47,810,686                    | 33,970,396 |
| OPERATING RESULT BEFORE CAPITAL AMOUNTS        | (1,116,881)        | 601,462          | 645,449        | (30,950)                                   | 99,080                    | 1,096,174  | 164,770          | 54,469         | 0  | 1,315,413                 | 680,226    | (100,754)        | 3,311          | 0  | 582,783                   | 428,065    | 7,333            | (5,150)        | 0  | 430,248                   | 1,087,584             | 0            | 1,087,584                             | 1,339,940  | 2,427,524                     | 4,797,650  |
| Grants & Contributions for Capital Purposes    | 4,975,101          | 322,054          | 159,848        |  | 5,457,003                 | 0          |                  |                |  | 0                         | 110,525    | (50,000)         | 175,000        |  | 235,525                   | 85,475     | (30,000)         | 7,850          |  | 63,325                    | 5,171,101             |              | 5,171,101                             | 584,752  | 5,755,853                     | 3,496,641  |
| Net Gain/(Loss) on disposal of Assets.         |                    |                  |                |  | 0                         | 0          |                  |                |  | 0                         | 0          |                  |                |  | 0                         | 0          |                  |                |  | 0                         | 0                     |              | 0                                     | 0  | 0                             | 0          |
| OPERATING RESULT BEFORE EXTRAORDINARY ITEMS    | 3,858,220          | 923,516          | 805,297        | (30,950)                                   | 5,556,083                 | 1,096,174  | 164,770          | 54,469         | 0  | 1,315,413                 | 790,751    | (150,754)        | 178,311        | 0  | 818,308                   | 513,540    | (22,667)         | 2,700          | 0  | 493,573                   | 6,258,685             | 0            | 6,258,685                             | 1,924,692  | 8,183,377                     | 8,294,291  |
| Extraordinary Items                            | 0                  | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0                     | 0            | 0                                     | 0  | 0                             | 0          |
| CHANGE IN NET ASSETS RESULTING FROM OPERATIONS | 3,858,220          | 923,516          | 805,297        | (30,950)                                   | 5,556,083                 | 1,096,174  | 164,770          | 54,469         | 0  | 1,315,413                 | 790,751    | (150,754)        | 178,311        | 0  | 818,308                   | 513,540    | (22,667)         | 2,700          | 0  | 493,573                   | 6,258,685             | 0            | 6,258,685                             | 1,924,692  | 8,183,377                     | 8,294,291  |

**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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Posting Year: 2014

Fund: All Records

Posting Period: Mar



|   | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual     | YTD Budget     | Variance       |
|---|--------------------|----------------------|-----------------|----------------|----------------|----------------|
| <b>GOVERNANCE</b>                       |                    |                      |                 |                |                |                |
| <b>Council Executive</b>                |                    |                      |                 |                |                |                |
| Total Operating Income                  | (582,329)          | (7,220)              | (589,549)       | (443,963)      | (443,963)      | 0              |
| Total Operating Expenditure             | 1,223,436          | 17,377               | 1,240,813       | 950,604        | 997,710        | 47,106         |
| Total Discretionary Expenditure         | 60,629             | 7,865                | 68,494          | 59,123         | 39,214         | (19,909)       |
| <b>Total Council Executive</b>          | <b>701,736</b>     | <b>18,022</b>        | <b>719,758</b>  | <b>565,764</b> | <b>592,961</b> | <b>27,197</b>  |
| <b>Council Chambers/Offices</b>         |                    |                      |                 |                |                |                |
| Total Operating Income                  | (117,754)          | 0                    | (117,754)       | (88,317)       | (88,317)       | 0              |
| Total Operating Expenditure             | 261,681            | 0                    | 261,681         | 200,686        | 206,390        | 5,704          |
| <b>Total Council Chambers/Offices</b>   | <b>143,927</b>     | <b>0</b>             | <b>143,927</b>  | <b>112,369</b> | <b>118,073</b> | <b>5,704</b>   |
| <b>TOTAL GOVERNANCE</b>                 | <b>845,663</b>     | <b>18,022</b>        | <b>863,685</b>  | <b>678,133</b> | <b>711,034</b> | <b>32,901</b>  |
| <b>Administration/Secretarial</b>       |                    |                      |                 |                |                |                |
| Total Operating Income                  | (263,069)          | 445                  | (262,624)       | (196,293)      | (197,235)      | (942)          |
| Total Operating Expenditure             | 577,243            | (33,000)             | 544,243         | 379,464        | 404,522        | 25,058         |
| <b>Total Administration/Secretarial</b> | <b>314,174</b>     | <b>(32,555)</b>      | <b>281,619</b>  | <b>183,171</b> | <b>207,287</b> | <b>24,116</b>  |
| <b>Finance</b>                          |                    |                      |                 |                |                |                |
| Total Operating Income                  | (825,918)          | (10,000)             | (835,918)       | (625,618)      | (629,265)      | (3,647)        |
| Total Operating Expenditure             | 1,672,368          | 10,116               | 1,682,484       | 1,234,899      | 1,287,888      | 52,989         |
| Total Discretionary Expenditure         | 3,000              | 0                    | 3,000           | 0              | 1,500          | 1,500          |
| <b>Total Finance</b>                    | <b>849,450</b>     | <b>116</b>           | <b>849,566</b>  | <b>609,282</b> | <b>660,123</b> | <b>50,841</b>  |
| <b>Human Resources</b>                  |                    |                      |                 |                |                |                |
| Total Operating Income                  | (855,521)          | (31,475)             | (886,996)       | (686,380)      | (687,337)      | (957)          |
| Total Operating Expenditure             | 1,729,824          | (151,460)            | 1,578,364       | 1,121,290      | 1,250,616      | 129,326        |
| Total Discretionary Expenditure         | 0                  | 2,727                | 2,727           | 409            | 1,818          | 1,409          |
| <b>Total Human Resources</b>            | <b>874,303</b>     | <b>(180,208)</b>     | <b>694,095</b>  | <b>435,320</b> | <b>565,097</b> | <b>129,777</b> |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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Fund: All Records

Posting Year: 2014

Posting Period: Mar



|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual     | YTD Budget     | Variance        |
|--|--------------------|----------------------|-----------------|----------------|----------------|-----------------|
| <b>ADMINISTRATION</b>                                  |                    |                      |                 |                |                |                 |
| Information Technology                                 |                    |                      |                 |                |                |                 |
| Total Operating Income                                 | (455,694)          | 537                  | (455,157)       | (344,463)      | (343,825)      | 638             |
| Total Operating Expenditure                            | 1,012,654          | 4,738                | 1,017,392       | 613,418        | 701,738        | 88,320          |
| <b>Total Information Technology</b>                    | <b>556,960</b>     | <b>5,275</b>         | <b>562,235</b>  | <b>268,955</b> | <b>357,913</b> | <b>88,958</b>   |
| Central Supply Services                                |                    |                      |                 |                |                |                 |
| Total Operating Income                                 | (123,124)          | (19,000)             | (142,124)       | (109,991)      | (106,543)      | 3,448           |
| Total Operating Expenditure                            | 259,830            | 19,400               | 279,230         | 222,483        | 207,846        | (14,637)        |
| Total Discretionary Income                             | 0                  | 0                    | 0               | (27)           | 0              | 27              |
| <b>Total Central Supply Services</b>                   | <b>136,706</b>     | <b>400</b>           | <b>137,106</b>  | <b>112,465</b> | <b>101,303</b> | <b>(11,162)</b> |
| Customer Service Management                            |                    |                      |                 |                |                |                 |
| Total Operating Income                                 | (226,023)          | 0                    | (226,023)       | (169,515)      | (169,515)      | 0               |
| Total Operating Expenditure                            | 502,273            | (500)                | 501,773         | 374,671        | 385,637        | 10,966          |
| <b>Total Customer Service Management</b>               | <b>276,250</b>     | <b>(500)</b>         | <b>275,750</b>  | <b>205,156</b> | <b>216,122</b> | <b>10,966</b>   |
| Works Management                                       |                    |                      |                 |                |                |                 |
| Total Operating Income                                 | (344,647)          | 0                    | (344,647)       | (258,111)      | (258,361)      | (250)           |
| Total Operating Expenditure                            | 764,771            | 5,723                | 770,494         | 563,157        | 592,703        | 29,546          |
| <b>Total Works Management</b>                          | <b>420,124</b>     | <b>5,723</b>         | <b>425,847</b>  | <b>305,046</b> | <b>334,342</b> | <b>29,296</b>   |
| Civil Infrastructure & Asset Services                  |                    |                      |                 |                |                |                 |
| Total Operating Income                                 | (246,780)          | (880)                | (247,660)       | (185,963)      | (185,965)      | (2)             |
| Total Operating Expenditure                            | 411,627            | (18,085)             | 393,542         | 298,756        | 312,967        | 14,211          |
| Total Discretionary Income                             | (15,400)           | 15,400               | 0               | 0              | 0              | 0               |
| Total Discretionary Expenditure                        | 70,000             | (22,750)             | 47,250          | 39,705         | 39,700         | (5)             |
| <b>Total Civil Infrastructure &amp; Asset Services</b> | <b>219,447</b>     | <b>(26,315)</b>      | <b>193,132</b>  | <b>152,497</b> | <b>166,702</b> | <b>14,205</b>   |
| Fleet Management                                       |                    |                      |                 |                |                |                 |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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Posting Year: 2014

Posting Period: Mar



|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget       | Variance        |
|--|--------------------|----------------------|------------------|------------------|------------------|-----------------|
| <b>ADMINISTRATION</b>                  |                    |                      |                  |                  |                  |                 |
| <b>Fleet Management</b>                |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (3,063,624)        | (795,000)            | (3,858,624)      | (3,137,949)      | (2,918,971)      | 218,978         |
| Total Operating Expenditure            | 2,717,185          | 144,719              | 2,861,904        | 2,476,014        | 2,422,605        | (53,409)        |
| Total Discretionary Income             | 0                  | 0                    | 0                | (437)            | 0                | 437             |
| <b>Total Fleet Management</b>          | <b>(346,439)</b>   | <b>(650,281)</b>     | <b>(996,720)</b> | <b>(662,372)</b> | <b>(496,366)</b> | <b>166,006</b>  |
| <b>TOTAL ADMINISTRATION</b>            | <b>3,300,975</b>   | <b>(878,345)</b>     | <b>2,422,630</b> | <b>1,609,520</b> | <b>2,112,523</b> | <b>503,003</b>  |
| <b>Fire Protection</b>                 |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (227,774)          | (16,822)             | (244,596)        | (226,189)        | (225,923)        | 266             |
| Total Operating Expenditure            | 470,095            | (9,309)              | 460,786          | 405,371          | 411,985          | 6,614           |
| <b>Total Fire Protection</b>           | <b>242,321</b>     | <b>(26,131)</b>      | <b>216,190</b>   | <b>179,182</b>   | <b>186,062</b>   | <b>6,880</b>    |
| <b>Animal Control</b>                  |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (76,000)           | 9,000                | (67,000)         | (47,005)         | (47,422)         | (417)           |
| Total Operating Expenditure            | 118,975            | (6,750)              | 112,225          | 74,241           | 80,986           | 6,745           |
| <b>Total Animal Control</b>            | <b>42,975</b>      | <b>2,250</b>         | <b>45,225</b>    | <b>27,237</b>    | <b>33,564</b>    | <b>6,327</b>    |
| <b>Ranger Services</b>                 |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (86,760)           | 4,555                | (82,205)         | (59,912)         | (60,500)         | (588)           |
| Total Operating Expenditure            | 216,341            | 21,623               | 237,964          | 189,163          | 179,282          | (9,881)         |
| <b>Total Ranger Services</b>           | <b>129,581</b>     | <b>26,178</b>        | <b>155,759</b>   | <b>129,251</b>   | <b>118,782</b>   | <b>(10,469)</b> |
| <b>State Emergency Services</b>        |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (6,100)            | 3,330                | (2,770)          | (2,743)          | (2,045)          | 698             |
| Total Operating Expenditure            | 72,668             | (9,628)              | 63,040           | 57,438           | 56,938           | (500)           |
| <b>Total State Emergency Services</b>  | <b>66,568</b>      | <b>(6,298)</b>       | <b>60,270</b>    | <b>54,695</b>    | <b>54,893</b>    | <b>198</b>      |
| <b>TOTAL PUBLIC ORDER &amp; SAFETY</b> | <b>481,445</b>     | <b>(4,001)</b>       | <b>477,444</b>   | <b>390,365</b>   | <b>393,301</b>   | <b>2,936</b>    |
| <b>Health Services</b>                 |                    |                      |                  |                  |                  |                 |
| Total Operating Income                 | (94,410)           | (20,180)             | (114,590)        | (89,299)         | (89,062)         | 237             |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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Fund: All Records

Posting Year: 2014  
Posting Period: Mar



|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual    | YTD Budget     | Variance      |
|--|--------------------|----------------------|-----------------|---------------|----------------|---------------|
| <b>HEALTH</b>                            |                    |                      |                 |               |                |               |
| <b>Health Services</b>                   |                    |                      |                 |               |                |               |
| Total Operating Expenditure              | 344,472            | (20,854)             | 323,618         | 153,183       | 249,937        | 96,754        |
| Total Discretionary Income               | (39,226)           | (53,011)             | (92,237)        | (173,011)     | (92,237)       | 80,774        |
| Total Discretionary Expenditure          | 39,226             | 60,511               | 99,737          | 136,893       | 49,671         | (87,222)      |
| <b>Total Health Services</b>             | <b>250,062</b>     | <b>(33,534)</b>      | <b>216,528</b>  | <b>27,766</b> | <b>118,309</b> | <b>90,543</b> |
| <b>Immunisation</b>                      |                    |                      |                 |               |                |               |
| Total Operating Income                   | (1,000)            | 0                    | (1,000)         | (288)         | (747)          | (459)         |
| Total Operating Expenditure              | 4,200              | 0                    | 4,200           | 3,456         | 3,150          | (306)         |
| <b>Total Immunisation</b>                | <b>3,200</b>       | <b>0</b>             | <b>3,200</b>    | <b>3,168</b>  | <b>2,403</b>   | <b>(765)</b>  |
| <b>Insect &amp; Vermin Control</b>       |                    |                      |                 |               |                |               |
| Total Operating Income                   | (3,360)            | 0                    | (3,360)         | 0             | 0              | 0             |
| Total Operating Expenditure              | 20,000             | 0                    | 20,000          | 7,848         | 9,876          | 2,028         |
| <b>Total Insect &amp; Vermin Control</b> | <b>16,640</b>      | <b>0</b>             | <b>16,640</b>   | <b>7,848</b>  | <b>9,876</b>   | <b>2,028</b>  |
| <b>Noxious Weeds</b>                     |                    |                      |                 |               |                |               |
| Total Operating Income                   | (116,440)          | (34,913)             | (151,353)       | (150,553)     | (151,103)      | (550)         |
| Total Operating Expenditure              | 195,464            | 6,000                | 201,464         | 149,022       | 154,428        | 5,406         |
| Total Discretionary Income               | 0                  | (20,885)             | (20,885)        | (20,885)      | (20,885)       | 0             |
| Total Discretionary Expenditure          | 0                  | 69,936               | 69,936          | 35,936        | 34,936         | (1,000)       |
| <b>Total Noxious Weeds</b>               | <b>79,024</b>      | <b>20,138</b>        | <b>99,162</b>   | <b>13,519</b> | <b>17,376</b>  | <b>3,857</b>  |
| <b>TOTAL HEALTH</b>                      | <b>348,926</b>     | <b>(13,396)</b>      | <b>335,530</b>  | <b>52,301</b> | <b>147,964</b> | <b>95,663</b> |
| <b>Community Services Mang'T</b>         |                    |                      |                 |               |                |               |
| Total Operating Income                   | 0                  | (500)                | (500)           | (500)         | (500)          | 0             |
| Total Operating Expenditure              | 276,785            | (32,337)             | 244,448         | 156,079       | 188,755        | 32,676        |
| Total Discretionary Income               | (40,800)           | 4,375                | (36,425)        | (35,925)      | (35,925)       | 0             |

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|   | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual      | YTD Budget      | Variance       |
|---|--------------------|----------------------|-----------------|-----------------|-----------------|----------------|
| <b>COMMUNITY SERVICES &amp; EDUCATION</b>       |                    |                      |                 |                 |                 |                |
| <b>Community Services Mang'T</b>                |                    |                      |                 |                 |                 |                |
| Total Discretionary Expenditure                 | 56,800             | (4,354)              | 52,446          | 19,159          | 20,186          | 1,027          |
| <b>Total Community Services Mang'T</b>          | <b>292,785</b>     | <b>(32,816)</b>      | <b>259,969</b>  | <b>138,813</b>  | <b>172,516</b>  | <b>33,703</b>  |
| <b>Senior Citizens Centre</b>                   |                    |                      |                 |                 |                 |                |
| Total Operating Income                          | (14,000)           | 0                    | (14,000)        | (10,232)        | (10,485)        | (253)          |
| Total Operating Expenditure                     | 24,362             | 0                    | 24,362          | 16,384          | 18,833          | 2,449          |
| Total Discretionary Expenditure                 | 2,237              | 0                    | 2,237           | 2,344           | 2,237           | (107)          |
| <b>Total Senior Citizens Centre</b>             | <b>12,599</b>      | <b>0</b>             | <b>12,599</b>   | <b>8,495</b>    | <b>10,585</b>   | <b>2,090</b>   |
| <b>Other Community Services</b>                 |                    |                      |                 |                 |                 |                |
| Total Operating Income                          | (52,140)           | (48,859)             | (100,999)       | (96,871)        | (96,789)        | 82             |
| Total Operating Expenditure                     | 61,504             | (11,917)             | 49,587          | 26,633          | 36,493          | 9,860          |
| Total Discretionary Income                      | 0                  | (7,700)              | (7,700)         | (7,700)         | (7,700)         | 0              |
| Total Discretionary Expenditure                 | 10,000             | 6,500                | 16,500          | 0               | 0               | 0              |
| <b>Total Other Community Services</b>           | <b>19,364</b>      | <b>(61,976)</b>      | <b>(42,612)</b> | <b>(77,938)</b> | <b>(67,996)</b> | <b>9,942</b>   |
| <b>Education</b>                                |                    |                      |                 |                 |                 |                |
| Total Operating Expenditure                     | 15,704             | 0                    | 15,704          | 11,403          | 11,653          | 250            |
| <b>Total Education</b>                          | <b>15,704</b>      | <b>0</b>             | <b>15,704</b>   | <b>11,403</b>   | <b>11,653</b>   | <b>250</b>     |
| <b>TOTAL COMMUNITY SERVICES &amp; EDUCATION</b> | <b>340,452</b>     | <b>(94,792)</b>      | <b>245,660</b>  | <b>80,773</b>   | <b>126,758</b>  | <b>45,985</b>  |
| <b>Housing</b>                                  |                    |                      |                 |                 |                 |                |
| Total Operating Income                          | (37,700)           | (6,730)              | (44,430)        | (32,240)        | (32,247)        | (7)            |
| Total Operating Expenditure                     | 75,943             | 1,168                | 77,111          | 59,091          | 57,855          | (1,236)        |
| <b>Total Housing</b>                            | <b>38,243</b>      | <b>(5,562)</b>       | <b>32,681</b>   | <b>26,851</b>   | <b>25,608</b>   | <b>(1,243)</b> |
| <b>Strategic Planning</b>                       |                    |                      |                 |                 |                 |                |
| Total Operating Income                          | (97,450)           | (83,725)             | (181,175)       | (167,834)       | (162,954)       | 4,880          |

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| HOUSING & COMMUNITY AMENITIES             | Original Budget  | Budget Adjustment | Total Budget     | YTD Actual       | YTD Budget       | Variance        |
|---|------------------|-------------------|------------------|------------------|------------------|-----------------|
| <b>Strategic Planning</b>                 |                  |                   |                  |                  |                  |                 |
| Total Operating Expenditure               | 1,617,248        | (13,337)          | 1,603,911        | 1,206,635        | 1,224,889        | 18,254          |
| Total Discretionary Income                | (30,286)         | (77,649)          | (107,935)        | (81,775)         | (82,060)         | (285)           |
| Total Discretionary Expenditure           | 42,286           | 80,713            | 122,999          | 124,967          | 83,161           | (41,806)        |
| <b>Total Strategic Planning</b>           | <b>1,531,798</b> | <b>(93,998)</b>   | <b>1,437,800</b> | <b>1,081,993</b> | <b>1,063,036</b> | <b>(18,957)</b> |
| <b>Development Approvals</b>              |                  |                   |                  |                  |                  |                 |
| Total Operating Income                    | (487,800)        | (38,110)          | (525,910)        | (408,962)        | (392,277)        | 16,685          |
| Total Operating Expenditure               | 1,312,779        | (102,545)         | 1,210,234        | 853,470          | 904,497          | 51,027          |
| <b>Total Development Approvals</b>        | <b>824,979</b>   | <b>(140,655)</b>  | <b>684,324</b>   | <b>444,508</b>   | <b>512,220</b>   | <b>67,712</b>   |
| <b>Street &amp; Gutter Cleaning</b>       |                  |                   |                  |                  |                  |                 |
| Total Operating Income                    | (41,200)         | 0                 | (41,200)         | (29,941)         | (30,900)         | (959)           |
| Total Operating Expenditure               | 358,470          | (40,505)          | 317,965          | 257,208          | 238,115          | (19,093)        |
| <b>Total Street &amp; Gutter Cleaning</b> | <b>317,270</b>   | <b>(40,505)</b>   | <b>276,765</b>   | <b>227,267</b>   | <b>207,215</b>   | <b>(20,052)</b> |
| <b>Urban Stormwater Drainage</b>          |                  |                   |                  |                  |                  |                 |
| Total Operating Income                    | (183,890)        | (21,475)          | (205,365)        | (208,258)        | (205,244)        | 3,014           |
| Total Operating Expenditure               | 888,337          | (16,970)          | 871,367          | 642,587          | 651,157          | 8,570           |
| Total Discretionary Income                | (130,000)        | 38,182            | (91,818)         | (55,455)         | (71,818)         | (16,363)        |
| Total Discretionary Expenditure           | 120,000          | 7,590             | 127,590          | 105,950          | 97,590           | (8,360)         |
| <b>Total Urban Stormwater Drainage</b>    | <b>694,447</b>   | <b>7,327</b>      | <b>701,774</b>   | <b>484,825</b>   | <b>471,685</b>   | <b>(13,140)</b> |
| <b>Public Cemeteries</b>                  |                  |                   |                  |                  |                  |                 |
| Total Operating Income                    | (421,390)        | (30,695)          | (452,085)        | (365,862)        | (347,518)        | 18,344          |
| Total Operating Expenditure               | 345,569          | 93,124            | 438,693          | 336,778          | 334,530          | (2,248)         |
| <b>Total Public Cemeteries</b>            | <b>(75,821)</b>  | <b>62,429</b>     | <b>(13,392)</b>  | <b>(29,084)</b>  | <b>(12,988)</b>  | <b>16,096</b>   |
| <b>Public Conveniences</b>                |                  |                   |                  |                  |                  |                 |

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| HOUSING & COMMUNITY AMENITIES                  | Original Budget  | Budget Adjustment | Total Budget       | YTD Actual         | YTD Budget         | Variance         |
|--|------------------|-------------------|--------------------|--------------------|--------------------|------------------|
| <b>Public Conveniences</b>                     |                  |                   |                    |                    |                    |                  |
| Total Operating Expenditure                    | 166,550          | 42,058            | 208,608            | 155,711            | 161,649            | 5,938            |
| <b>Total Public Conveniences</b>               | <b>166,550</b>   | <b>42,058</b>     | <b>208,608</b>     | <b>155,711</b>     | <b>161,649</b>     | <b>5,938</b>     |
| <b>Domestic Waste Management</b>               |                  |                   |                    |                    |                    |                  |
| Total Operating Income                         | (3,531,730)      | (36,250)          | (3,567,980)        | (3,563,322)        | (3,562,792)        | 530              |
| Total Operating Expenditure                    | 2,533,637        | 21,060            | 2,554,697          | 2,169,987          | 1,809,568          | (360,419)        |
| <b>Total Domestic Waste Management</b>         | <b>(998,093)</b> | <b>(15,190)</b>   | <b>(1,013,283)</b> | <b>(1,393,335)</b> | <b>(1,753,224)</b> | <b>(359,889)</b> |
| <b>Other Waste Management</b>                  |                  |                   |                    |                    |                    |                  |
| Total Operating Income                         | (1,092,492)      | 14,000            | (1,078,492)        | (1,044,562)        | (1,046,045)        | (1,483)          |
| Total Operating Expenditure                    | 787,777          | 10,110            | 797,887            | 595,324            | 597,220            | 1,896            |
| <b>Total Other Waste Management</b>            | <b>(304,715)</b> | <b>24,110</b>     | <b>(280,605)</b>   | <b>(449,238)</b>   | <b>(448,825)</b>   | <b>413</b>       |
| <b>Waste Processing</b>                        |                  |                   |                    |                    |                    |                  |
| Total Operating Income                         | (1,615,000)      | (297,780)         | (1,912,780)        | (1,455,024)        | (1,492,053)        | (37,029)         |
| Total Operating Expenditure                    | 1,491,427        | 43,675            | 1,535,102          | 1,215,157          | 1,170,329          | (44,828)         |
| Total Discretionary Expenditure                | 134,150          | 7,850             | 142,000            | 0                  | 0                  | 0                |
| <b>Total Waste Processing</b>                  | <b>10,577</b>    | <b>(246,255)</b>  | <b>(235,678)</b>   | <b>(239,867)</b>   | <b>(321,724)</b>   | <b>(81,857)</b>  |
| <b>Waste Management Admin</b>                  |                  |                   |                    |                    |                    |                  |
| Total Operating Income                         | (769,745)        | (83,000)          | (852,745)          | (675,117)          | (639,558)          | 35,559           |
| Total Operating Expenditure                    | 1,000,251        | 6,400             | 1,006,651          | 825,277            | 837,000            | 11,723           |
| Total Discretionary Income                     | (58,889)         | 51,796            | (7,093)            | 0                  | 0                  | 0                |
| <b>Total Waste Management Admin</b>            | <b>171,617</b>   | <b>(24,804)</b>   | <b>146,813</b>     | <b>150,161</b>     | <b>197,442</b>     | <b>47,281</b>    |
| <b>Other Sanitation &amp; Garbage</b>          |                  |                   |                    |                    |                    |                  |
| Total Operating Expenditure                    | 24,440           | 42,900            | 67,340             | 61,371             | 58,458             | (2,913)          |
| <b>Total Other Sanitation &amp; Garbage</b>    | <b>24,440</b>    | <b>42,900</b>     | <b>67,340</b>      | <b>61,371</b>      | <b>58,458</b>      | <b>(2,913)</b>   |
| <b>TOTAL HOUSING &amp; COMMUNITY AMENITIES</b> | <b>2,401,292</b> | <b>(388,145)</b>  | <b>2,013,147</b>   | <b>521,161</b>     | <b>160,552</b>     | <b>(360,609)</b> |

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|                                     | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget      | Variance       |
|-------------------------------------|--------------------|----------------------|------------------|------------------|-----------------|----------------|
| <b>WATER SUPPLIES</b>               |                    |                      |                  |                  |                 |                |
| <b>Potable Water Supplies</b>       |                    |                      |                  |                  |                 |                |
| Total Operating Income              | (8,823,372)        | 136,276              | (8,687,096)      | (5,635,904)      | (5,652,539)     | (16,635)       |
| Total Operating Expenditure         | 7,973,975          | (5,333)              | 7,968,642        | 5,431,022        | 5,690,967       | 259,945        |
| Total Discretionary Expenditure     | 198,850            | 0                    | 198,850          | 0                | 0               | 0              |
| <b>Total Potable Water Supplies</b> | <b>(650,547)</b>   | <b>130,943</b>       | <b>(519,604)</b> | <b>(204,882)</b> | <b>38,428</b>   | <b>243,310</b> |
| <b>Raw Water Supplies</b>           |                    |                      |                  |                  |                 |                |
| Total Operating Income              | (160,100)          | (17,500)             | (177,600)        | (153,858)        | (154,080)       | (222)          |
| Total Operating Expenditure         | 130,921            | (16,000)             | 114,921          | 81,059           | 82,948          | 1,889          |
| <b>Total Raw Water Supplies</b>     | <b>(29,179)</b>    | <b>(33,500)</b>      | <b>(62,679)</b>  | <b>(72,798)</b>  | <b>(71,132)</b> | <b>1,666</b>   |
| <b>Water Private Works</b>          |                    |                      |                  |                  |                 |                |
| Total Operating Income              | (2,000)            | 0                    | (2,000)          | (1,773)          | (1,000)         | 773            |
| Total Operating Expenditure         | 1,500              | 0                    | 1,500            | 8,117            | 750             | (7,367)        |
| Total Discretionary Income          | 0                  | 0                    | 0                | (15,780)         | 0               | 15,780         |
| Total Discretionary Expenditure     | 0                  | 0                    | 0                | 7,771            | 0               | (7,771)        |
| <b>Total Water Private Works</b>    | <b>(500)</b>       | <b>0</b>             | <b>(500)</b>     | <b>(1,665)</b>   | <b>(250)</b>    | <b>1,415</b>   |
| <b>TOTAL WATER SUPPLIES</b>         | <b>(680,226)</b>   | <b>97,443</b>        | <b>(582,783)</b> | <b>(279,345)</b> | <b>(32,954)</b> | <b>246,391</b> |
| <b>Sewer Supplies</b>               |                    |                      |                  |                  |                 |                |
| Total Operating Income              | (8,066,565)        | 25,225               | (8,041,340)      | (5,420,433)      | (5,419,841)     | 592            |
| Total Operating Expenditure         | 7,499,070          | (17,408)             | 7,481,662        | 5,478,544        | 5,553,767       | 75,223         |
| Total Discretionary Expenditure     | 139,430            | (10,000)             | 129,430          | 0                | 0               | 0              |
| <b>Total Sewer Supplies</b>         | <b>(428,065)</b>   | <b>(2,183)</b>       | <b>(430,248)</b> | <b>58,112</b>    | <b>133,926</b>  | <b>75,814</b>  |
| <b>TOTAL SEWER SERVICES</b>         | <b>(428,065)</b>   | <b>(2,183)</b>       | <b>(430,248)</b> | <b>58,112</b>    | <b>133,926</b>  | <b>75,814</b>  |
| <b>Library Services</b>             |                    |                      |                  |                  |                 |                |
| Total Operating Income              | (152,360)          | 0                    | (152,360)        | (138,636)        | (135,116)       | 3,520          |

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|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual     | YTD Budget     | Variance      |
|--|--------------------|----------------------|-----------------|----------------|----------------|---------------|
| <b>RECREATION &amp; CULTURE</b>            |                    |                      |                 |                |                |               |
| <b>Library Services</b>                    |                    |                      |                 |                |                |               |
| Total Operating Expenditure                | 867,036            | 7,519                | 874,555         | 716,447        | 723,995        | 7,548         |
| Total Discretionary Income                 | 0                  | (9,905)              | (9,905)         | (5,360)        | (5,360)        | 0             |
| Total Discretionary Expenditure            | 0                  | 9,905                | 9,905           | 9,364          | 9,361          | (3)           |
| <b>Total Library Services</b>              | <b>714,676</b>     | <b>7,519</b>         | <b>722,195</b>  | <b>581,815</b> | <b>592,880</b> | <b>11,065</b> |
| <b>Pioneer Park Museum</b>                 |                    |                      |                 |                |                |               |
| Total Operating Income                     | 0                  | (7,800)              | (7,800)         | (5,850)        | (5,850)        | 0             |
| Total Operating Expenditure                | 274,276            | (17,087)             | 257,189         | 192,705        | 197,338        | 4,633         |
| <b>Total Pioneer Park Museum</b>           | <b>274,276</b>     | <b>(24,887)</b>      | <b>249,389</b>  | <b>186,855</b> | <b>191,488</b> | <b>4,633</b>  |
| <b>Griffith Regional Art Gallery</b>       |                    |                      |                 |                |                |               |
| Total Operating Income                     | (15,950)           | (21,500)             | (37,450)        | (33,165)       | (32,449)       | 716           |
| Total Operating Expenditure                | 205,797            | (8,626)              | 197,171         | 135,738        | 146,890        | 11,152        |
| Total Discretionary Expenditure            | 0                  | 44,375               | 44,375          | 29,274         | 27,308         | (1,966)       |
| <b>Total Griffith Regional Art Gallery</b> | <b>189,847</b>     | <b>14,249</b>        | <b>204,096</b>  | <b>131,846</b> | <b>141,749</b> | <b>9,903</b>  |
| <b>Griffith Regional Theatre</b>           |                    |                      |                 |                |                |               |
| Total Operating Income                     | (322,270)          | 30,000               | (292,270)       | (207,399)      | (209,725)      | (2,326)       |
| Total Operating Expenditure                | 1,124,279          | (69,968)             | 1,054,311       | 750,510        | 809,251        | 58,741        |
| Total Discretionary Income                 | 0                  | (33,000)             | (33,000)        | (33,000)       | (33,000)       | 0             |
| Total Discretionary Expenditure            | 0                  | 33,000               | 33,000          | 0              | 0              | 0             |
| <b>Total Griffith Regional Theatre</b>     | <b>802,009</b>     | <b>(39,968)</b>      | <b>762,041</b>  | <b>510,112</b> | <b>566,526</b> | <b>56,415</b> |
| <b>Aquatic Facilities</b>                  |                    |                      |                 |                |                |               |
| Total Operating Income                     | (1,045,800)        | (111,060)            | (1,156,860)     | (961,051)      | (964,170)      | (3,119)       |
| Total Operating Expenditure                | 2,036,315          | 38,260               | 2,074,575       | 1,548,885      | 1,605,575      | 56,690        |
| <b>Total Aquatic Facilities</b>            | <b>990,515</b>     | <b>(72,800)</b>      | <b>917,715</b>  | <b>587,834</b> | <b>641,405</b> | <b>53,571</b> |

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|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget       | Variance       |
|--|--------------------|----------------------|------------------|------------------|------------------|----------------|
| <b>RECREATION &amp; CULTURE</b>                        |                    |                      |                  |                  |                  |                |
| <b>Sporting Grounds</b>                                |                    |                      |                  |                  |                  |                |
| Total Operating Income                                 | (31,240)           | (700)                | (31,940)         | (22,750)         | (25,490)         | (2,740)        |
| Total Operating Expenditure                            | 804,067            | 30,970               | 835,037          | 625,698          | 635,653          | 9,955          |
| <b>Total Sporting Grounds</b>                          | <b>772,827</b>     | <b>30,270</b>        | <b>803,097</b>   | <b>602,948</b>   | <b>610,163</b>   | <b>7,215</b>   |
| <b>Passive Recreation</b>                              |                    |                      |                  |                  |                  |                |
| Total Operating Income                                 | (27,396)           | (4,000)              | (31,396)         | (14,057)         | (13,990)         | 67             |
| Total Operating Expenditure                            | 2,824,501          | 40,865               | 2,865,366        | 2,029,995        | 2,207,596        | 177,601        |
| Total Discretionary Income                             | 0                  | (1,818)              | (1,818)          | (1,818)          | (1,818)          | 0              |
| Total Discretionary Expenditure                        | 0                  | 1,818                | 1,818            | 0                | 0                | 0              |
| <b>Total Passive Recreation</b>                        | <b>2,797,105</b>   | <b>36,865</b>        | <b>2,833,970</b> | <b>2,014,120</b> | <b>2,191,788</b> | <b>177,668</b> |
| <b>Sports Stadium</b>                                  |                    |                      |                  |                  |                  |                |
| Total Operating Income                                 | (69,520)           | (4,000)              | (73,520)         | (48,167)         | (47,230)         | 937            |
| Total Operating Expenditure                            | 222,962            | 6,371                | 229,333          | 176,722          | 176,954          | 232            |
| <b>Total Sports Stadium</b>                            | <b>153,442</b>     | <b>2,371</b>         | <b>155,813</b>   | <b>128,555</b>   | <b>129,724</b>   | <b>1,169</b>   |
| <b>Sporting Bodies Subsidies</b>                       |                    |                      |                  |                  |                  |                |
| Total Operating Expenditure                            | 43,814             | 0                    | 43,814           | 22,991           | 43,814           | 20,823         |
| <b>Total Sporting Bodies Subsidies</b>                 | <b>43,814</b>      | <b>0</b>             | <b>43,814</b>    | <b>22,991</b>    | <b>43,814</b>    | <b>20,823</b>  |
| <b>TOTAL RECREATION &amp; CULTURE</b>                  | <b>6,738,511</b>   | <b>(46,381)</b>      | <b>6,692,130</b> | <b>4,767,076</b> | <b>5,109,537</b> | <b>342,461</b> |
| <b>Quarry</b>  |                    |                      |                  |                  |                  |                |
| Total Operating Income                                 | (48,000)           | (100,000)            | (148,000)        | (126,255)        | (117,360)        | 8,895          |
| Total Operating Expenditure                            | 16,000             | 1,000                | 17,000           | 4,245            | 12,769           | 8,524          |
| <b>Total Quarry</b>                                    | <b>(32,000)</b>    | <b>(99,000)</b>      | <b>(131,000)</b> | <b>(122,011)</b> | <b>(104,591)</b> | <b>17,420</b>  |
| <b>TOTAL MINING / MANUFACTURING &amp; CONSTRUCTION</b> | <b>(32,000)</b>    | <b>(99,000)</b>      | <b>(131,000)</b> | <b>(122,011)</b> | <b>(104,591)</b> | <b>17,420</b>  |
| <b>Roads &amp; Bridges</b>                             |                    |                      |                  |                  |                  |                |
| Total Operating Income                                 | (1,025,460)        | (55,644)             | (1,081,104)      | (966,854)        | (969,859)        | (3,005)        |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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| TRANSPORT & COMMUNICATION              | Original Budget  | Budget Adjustment | Total Budget     | YTD Actual       | YTD Budget       | Variance       |
|--|------------------|-------------------|------------------|------------------|------------------|----------------|
| <b>Roads &amp; Bridges</b>             |                  |                   |                  |                  |                  |                |
| Total Operating Expenditure            | 5,432,954        | 234,323           | 5,667,277        | 4,128,320        | 4,360,073        | 231,753        |
| Total Discretionary Income             | (528,948)        | 0                 | (528,948)        | (9,000)          | (9,000)          | 0              |
| Total Discretionary Expenditure        | 528,948          | 0                 | 528,948          | 45,366           | 54,197           | 8,831          |
| <b>Total Roads &amp; Bridges</b>       | <b>4,407,494</b> | <b>178,679</b>    | <b>4,586,173</b> | <b>3,197,833</b> | <b>3,435,411</b> | <b>237,578</b> |
| <b>Street Lighting</b>                 |                  |                   |                  |                  |                  |                |
| Total Operating Income                 | (92,450)         | 0                 | (92,450)         | 0                | 0                | 0              |
| Total Operating Expenditure            | 448,000          | (38,000)          | 410,000          | 254,965          | 297,997          | 43,032         |
| <b>Total Street Lighting</b>           | <b>355,550</b>   | <b>(38,000)</b>   | <b>317,550</b>   | <b>254,965</b>   | <b>297,997</b>   | <b>43,032</b>  |
| <b>Footpaths &amp; Cycleways</b>       |                  |                   |                  |                  |                  |                |
| Total Operating Expenditure            | 319,412          | (12,645)          | 306,767          | 241,259          | 234,205          | (7,054)        |
| <b>Total Footpaths &amp; Cycleways</b> | <b>319,412</b>   | <b>(12,645)</b>   | <b>306,767</b>   | <b>241,259</b>   | <b>234,205</b>   | <b>(7,054)</b> |
| <b>Griffith Airport</b>                |                  |                   |                  |                  |                  |                |
| Total Operating Income                 | (730,405)        | 31,000            | (699,405)        | (485,726)        | (492,453)        | (6,727)        |
| Total Operating Expenditure            | 675,386          | 20,374            | 695,760          | 539,110          | 537,981          | (1,129)        |
| <b>Total Griffith Airport</b>          | <b>(55,019)</b>  | <b>51,374</b>     | <b>(3,645)</b>   | <b>53,384</b>    | <b>45,528</b>    | <b>(7,856)</b> |
| <b>Parking Areas</b>                   |                  |                   |                  |                  |                  |                |
| Total Operating Expenditure            | 165,440          | 800               | 166,240          | 121,593          | 127,195          | 5,602          |
| <b>Total Parking Areas</b>             | <b>165,440</b>   | <b>800</b>        | <b>166,240</b>   | <b>121,593</b>   | <b>127,195</b>   | <b>5,602</b>   |
| <b>Bus Shelters &amp; Sheds</b>        |                  |                   |                  |                  |                  |                |
| Total Operating Expenditure            | 18,209           | (5,845)           | 12,364           | 8,452            | 8,479            | 27             |
| <b>Total Bus Shelters &amp; Sheds</b>  | <b>18,209</b>    | <b>(5,845)</b>    | <b>12,364</b>    | <b>8,452</b>     | <b>8,479</b>     | <b>27</b>      |
| <b>Rta Work</b>                        |                  |                   |                  |                  |                  |                |
| Total Operating Income                 | (1,470,000)      | 427,590           | (1,042,410)      | (423,543)        | (452,947)        | (29,404)       |
| Total Operating Expenditure            | 1,120,000        | (386,016)         | 733,984          | 265,592          | 267,106          | 1,514          |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget       | Variance        |
|--|--------------------|----------------------|------------------|------------------|------------------|-----------------|
| <b>TRANSPORT &amp; COMMUNICATION</b>       |                    |                      |                  |                  |                  |                 |
| <b>Rta Work</b>                            |                    |                      |                  |                  |                  |                 |
| Total Discretionary Income                 | (136,153)          | 0                    | (136,153)        | 0                | 0                | 0               |
| Total Discretionary Expenditure            | 136,153            | 0                    | 136,153          | 0                | 68,076           | 68,076          |
| <b>Total Rta Work</b>                      | <b>(350,000)</b>   | <b>41,574</b>        | <b>(308,426)</b> | <b>(157,951)</b> | <b>(117,765)</b> | <b>40,186</b>   |
| <b>TOTAL TRANSPORT &amp; COMMUNICATION</b> | <b>4,861,086</b>   | <b>215,937</b>       | <b>5,077,023</b> | <b>3,719,534</b> | <b>4,031,050</b> | <b>311,516</b>  |
| <b>Visitors Centre</b>                     |                    |                      |                  |                  |                  |                 |
| Total Operating Income                     | (76,800)           | 8,465                | (68,335)         | (44,592)         | (51,535)         | (6,943)         |
| Total Operating Expenditure                | 474,622            | 19,103               | 493,725          | 401,811          | 374,136          | (27,675)        |
| <b>Total Visitors Centre</b>               | <b>397,822</b>     | <b>27,568</b>        | <b>425,390</b>   | <b>357,220</b>   | <b>322,601</b>   | <b>(34,619)</b> |
| <b>Events Co- Ordinator</b>                |                    |                      |                  |                  |                  |                 |
| Total Operating Income                     | (55,250)           | (14,269)             | (69,519)         | (67,715)         | (69,519)         | (1,804)         |
| Total Operating Expenditure                | 112,750            | 4,657                | 117,407          | 112,186          | 111,110          | (1,076)         |
| Total Discretionary Expenditure            | 10,000             | 5,000                | 15,000           | 5,000            | 7,500            | 2,500           |
| <b>Total Events Co- Ordinator</b>          | <b>67,500</b>      | <b>(4,612)</b>       | <b>62,888</b>    | <b>49,471</b>    | <b>49,091</b>    | <b>(380)</b>    |
| <b>Economic Development</b>                |                    |                      |                  |                  |                  |                 |
| Total Operating Expenditure                | 221,338            | 27,584               | 248,922          | 206,646          | 196,202          | (10,444)        |
| Total Discretionary Income                 | (7,000)            | (500)                | (7,500)          | (7,500)          | (7,500)          | 0               |
| Total Discretionary Expenditure            | 68,733             | (12,192)             | 56,541           | 57,317           | 55,241           | (2,076)         |
| <b>Total Economic Development</b>          | <b>283,071</b>     | <b>14,892</b>        | <b>297,963</b>   | <b>256,463</b>   | <b>243,943</b>   | <b>(12,520)</b> |
| <b>Land Development</b>                    |                    |                      |                  |                  |                  |                 |
| Total Operating Expenditure                | 77,001             | (8,718)              | 68,283           | 46,671           | 48,718           | 2,047           |
| <b>Total Land Development</b>              | <b>77,001</b>      | <b>(8,718)</b>       | <b>68,283</b>    | <b>46,671</b>    | <b>48,718</b>    | <b>2,047</b>    |
| <b>Griffith Livestock Mk Centre</b>        |                    |                      |                  |                  |                  |                 |
| Total Operating Income                     | (397,600)          | (133,220)            | (530,820)        | (408,453)        | (422,748)        | (14,295)        |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2014**

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Fund: All Records

Posting Year: 2014

Posting Period: Mar



|                                       | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual   | YTD Budget   | Variance  |
|---------------------------------------|--------------------|----------------------|-----------------|--------------|--------------|-----------|
| <b>ECONOMIC AFFAIRS</b>               |                    |                      |                 |              |              |           |
| Griffith Livestock Mk Centre          |                    |                      |                 |              |              |           |
| Total Operating Expenditure           | 424,383            | 45,635               | 470,018         | 351,999      | 363,797      | 11,798    |
| Total Griffith Livestock Mk Centre    | 26,783             | (87,585)             | (60,802)        | (56,454)     | (58,951)     | (2,497)   |
| Unclassified Services                 |                    |                      |                 |              |              |           |
| Total Operating Income                | (61,000)           | 0                    | (61,000)        | (30,404)     | (45,750)     | (15,346)  |
| Total Operating Expenditure           | 44,000             | 0                    | 44,000          | 18,807       | 33,353       | 14,546    |
| Total Unclassified Services           | (17,000)           | 0                    | (17,000)        | (11,597)     | (12,397)     | (800)     |
| <b>TOTAL ECONOMIC AFFAIRS</b>         | 835,177            | (58,455)             | 776,722         | 641,775      | 593,005      | (48,770)  |
| <b>Rates and Charges</b>              |                    |                      |                 |              |              |           |
| Total Operating Income                | (14,644,113)       | (65,042)             | (14,709,155)    | (14,692,418) | (14,691,455) | 963       |
| Total Rates and Charges               | (14,644,113)       | (65,042)             | (14,709,155)    | (14,692,418) | (14,691,455) | 963       |
| General Purpose Grants                |                    |                      |                 |              |              |           |
| Total Operating Income                | (5,456,707)        | (21,602)             | (5,478,309)     | (2,222,624)  | (2,328,079)  | (105,455) |
| Total General Purpose Grants          | (5,456,707)        | (21,602)             | (5,478,309)     | (2,222,624)  | (2,328,079)  | (105,455) |
| <b>TOTAL GENERAL PURPOSE REVENUES</b> | (20,100,820)       | (86,644)             | (20,187,464)    | (16,915,042) | (17,019,534) | (104,492) |
| <b>GRAND TOTAL</b>                    | (1,087,584)        | (1,339,940)          | (2,427,524)     | (4,797,650)  | (3,637,429)  | 1,160,221 |



(d) Capital, Cash and Investments Budget Review Statement at 31 March 2014

|   | Ord. Services<br>Fund Original<br>Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Waste Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Water Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Sewer Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Consol. Fund<br>Original Budget | Consol. Fund<br>Reviews/ Supp<br>to 30/06/14 | Consol. Fund<br>Revised | Actual YTD   |
|---|--|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|---------------------------------|--|-------------------------|--------------|
| Operating Revenue                                       | 27,845,961                               | 568,596             | (138,486)         | 0   | 28,276,071        | 5,618,810                     | 163,770             | 104,464           | 0   | 5,887,044         | 8,536,114                     | (30,818)            | (87,958)          | 0   | 8,417,338         | 7,682,982                     | 3,925               | (29,150)          | 0   | 7,657,757         | 49,683,867                      | 554,343                                      | 50,238,210              | 38,768,046   |
| (Operating Expenditure)                                 | (28,962,842)                             | 32,866              | 783,935           | (30,950)  | (28,176,991)      | (4,522,636)                   | 1,000               | (49,995)          | 0   | (4,571,631)       | (7,855,888)                   | (69,936)            | 91,269            | 0   | (7,834,555)       | (7,254,917)                   | 3,408               | 24,000            | 0   | (7,227,509)       | (48,596,283)                    | 785,597                                      | (47,810,686)            | (33,970,396) |
| Operating Surplus/(Deficit) before Capital Movements    | (1,116,881)                              | 601,462             | 645,449           | (30,950)  | 99,080            | 1,096,174                     | 164,770             | 54,469            | 0   | 1,315,413         | 680,226                       | (100,754)           | 3,311             | 0   | 582,783           | 428,065                       | 7,333               | (5,150)           | 0   | 430,248           | 1,087,584                       | 1,339,940                                    | 2,427,524               | 4,797,650    |
| Grants & Contributions Provided for Capital Purposes    | 4,975,101                                | 322,054             | 159,848           | 0   | 5,457,003         | 0                             | 0                   | 0                 | 0   | 0                 | 110,525                       | (50,000)            | 175,000           | 0   | 235,525           | 85,475                        | (30,000)            | 7,850             | 0   | 63,325            | 5,171,101                       | 584,752                                      | 5,755,853               | 3,496,641    |
| Net Gain/(Loss) on Disposal of Assets                   | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| Abnormal Items  |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Extraordinary Items                                     |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Increase/(Decrease) in Net Assets                       |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Resulting from Operations                               | 3,858,220                                | 923,516             | 805,297           | (30,950)  | 5,556,083         | 1,096,174                     | 164,770             | 54,469            | 0   | 1,315,413         | 790,751                       | (150,754)           | 178,311           | 0   | 818,308           | 513,540                       | (22,667)            | 2,700             | 0   | 493,573           | 6,258,685                       | 1,924,692                                    | 8,183,377               | 8,294,291    |
| <b>Plus Non Cash Items:</b>                             |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Depreciation  | 5,929,918                                | 0                   | 0                 | 0   | 5,929,918         | 406,342                       | 0                   | 0                 | 0   | 406,342           | 1,909,176                     | 0                   | 0                 | 0   | 1,909,176         | 1,479,320                     | 0                   | 0                 | 0   | 1,479,320         | 9,724,756                       | 0  | 9,724,756               | 7,632,192    |
| Increase in Provision for Doubtful Debts                |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 0                             |                     |                   |   | 0                 | 0                               | 0  | 0                       | 0            |
| (Profit)/Loss on Disposal of Assets                     | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| <b>Movements in Operating Assets &amp; Liabilities:</b> |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 0                               | 0  | 0                       | 0            |
| Net Cash Flow from Operating Activities                 | 9,788,138                                | 923,516             | 805,297           | (30,950)  | 11,486,001        | 1,502,516                     | 164,770             | 54,469            | 0   | 1,721,755         | 2,699,927                     | (150,754)           | 178,311           | 0   | 2,727,484         | 1,992,860                     | (22,667)            | 2,700             | 0   | 1,972,893         | 15,983,441                      | 1,924,692                                    | 17,908,133              | 15,926,483   |
| <b>Cash Flows from Financing Activities:</b>            |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Proceeds from Borrowings & Advances                     | 491,882                                  | 0                   | 0                 | 0   | 491,882           | 500,000                       | 0                   | 0                 | 0   | 500,000           | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 991,882                         | 0  | 991,882                 | 0            |
| (Principal Repayments of Borrowings)                    | (1,858,805)                              | (184,736)           |                   | 0   | (2,043,541)       | (19,206)                      | 0                   | 0                 | 0   | (19,206)          | 0                             | 0                   | 0                 | 0   | 0                 | (1,237,873)                   | 0                   | 0                 | 0   | (1,237,873)       | (3,115,884)                     | (184,736)                                    | (3,300,620)             | (2,198,226)  |
| Advances Made To Deferred Debtors                       | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | (491,882)                     | 0                   | 0                 | 0   | (491,882)         | 0                             | 0                   | 0                 | 0   | 0                 | (491,882)                       | 0  | (491,882)               | 0            |
| Principal Repayments on Defered Debtors                 | 9,624                                    | 2,100               |                   | 0   | 11,724            | 0                             | 0                   | 0                 | 0   | 0                 | 224,432                       | 0                   | 0                 | 0   | 224,432           | 0                             | 0                   | 0                 | 0   | 0                 | 234,056                         | 2,100  | 236,156                 | 149,735      |
| Net Cash Flows from Financing Activities                | (1,357,299)                              | (182,636)           | 0                 | 0   | (1,539,935)       | 480,794                       | 0                   | 0                 | 0   | 480,794           | (267,450)                     | 0                   | 0                 | 0   | (267,450)         | (1,237,873)                   | 0                   | 0                 | 0   | (1,237,873)       | (2,381,828)                     | (182,636)                                    | (2,564,464)             | (2,048,491)  |
| <b>Cash Flows from Investing Activities:</b>            |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |              |
| Decrease/(Increase) in Non Current Receivables          | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| Proceeds from Sale of Property, Plant & Equipment       | 471,975                                  | 16,000              | 0                 | 0   | 487,975           | 167,660                       | (70,000)            | 0                 | 0   | 97,660            | 94,039                        | 0                   | 0                 | 0   | 94,039            | 71,205                        | 0                   | 0                 | 0   | 71,205            | 804,879                         | (54,000)                                     | 750,879                 | 404,905      |
| (Purchase of Property, Plant & Equipment)               | (10,789,426)                             | 216,040             | 236,453           | 0   | (10,336,933)      | (1,712,410)                   | 306,705             | (3,666)           | 0   | (1,409,371)       | (1,775,538)                   | 54,991              | (212,892)         | 0   | (1,933,439)       | (915,994)                     | 34,796              | (30,892)          | 0   | (912,090)         | (15,193,368)                    | 601,535                                      | (14,591,833)            | (10,055,678) |
| (Interest on Borrowings Allocated to Capital Works)     | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| Proceeds from Sale of Real Estate                       | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| (Purchase/Development Real Estate for Resale)           | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| (Other Payments)  | 0  | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                               | 0  | 0                       | 0            |
| Net Cash Flow from Investing Activities                 | (10,317,451)                             | 232,040             | 236,453           | 0   | (9,848,958)       | (1,544,750)                   | 236,705             | (3,666)           | 0   | (1,311,711)       | (1,681,499)                   | 54,991              | (212,892)         | 0   | (1,839,400)       | (844,789)                     | 34,796              | (30,892)          | 0   | (840,885)         | (14,388,489)                    | 547,535                                      | (13,840,954)            | (9,650,773)  |
| Net Increase/(Decrease) in Cash                         | (1,886,612)                              | 972,920             | 1,041,750         | (30,950)  | 97,108            | 438,560                       | 401,475             | 50,803            | 0   | 890,838           | 750,978                       | (95,763)            | (34,581)          | 0   | 620,634           | (89,802)                      | 12,129              | (28,192)          | 0   | (105,865)         | (786,876)                       | 2,289,591                                    | 1,502,715               | 4,227,219    |
| Cash at Beginning of Period                             | 12,959,000                               | 0                   | 0                 | 0   | 12,959,000        | 500,000                       | 0                   | 0                 | 0   | 500,000           | 7,113,000                     | 0                   | 0                 | 0   | 7,113,000         | 2,756,000                     | 0                   | 0                 | 0   | 2,756,000         | 23,328,000                      | 0  | 23,328,000              | 0            |
| Cash at End of Period                                   | 11,072,388                               | 972,920             | 1,041,750         | (30,950)  | 13,056,108        | 938,560                       | 401,475             | 50,803            | 0   | 1,390,838         | 7,863,978                     | (95,763)            | (34,581)          | 0   | 7,733,634         | 2,666,198                     | 12,129              | (28,192)          | 0   | 2,650,135         | 22,541,124                      | 2,289,591                                    | 24,830,715              | 0            |

| EXTERNALLY RESTRICTED CASH                                  | Ord. Services<br>Fund Original<br>Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Waste Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Water Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Sewer Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Consol. Fund<br>Original Budget | Consol. Fund<br>Reviews/ Supp<br>to 30/06/14 | Consol. Fund<br>Revised |
|---|--|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|-------------------------------|---------------------|-------------------|---|-------------------|---------------------------------|--|-------------------------|
| For the Financial Year Ended 30th June 2014                 |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |
| Included in Liabilities:<br>Unexpended Loans                | 0  | 0                   | 0                 | 0   | 0                 |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 0                               | 0  | 0                       |
| Included in Revenue:<br>Developer Contributions             | 364,375                                  | 644,115             | 2,701             | 0   | 1,011,191         |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 364,375                         | 646,816                                      | 1,011,191               |
| Specific Purpose Unexpended Grants                          | 3,536,000                                | 0                   | 0                 | 0   | 3,536,000         |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 3,536,000                       | 0  | 3,536,000               |
| Required by Legislation:<br>Waste Services                  |  |                     |                   |   |                   | 500,000                       | 244,729             | 50,803            |   | 795,532           |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 500,000                         | 295,532                                      | 795,532                 |
| Water   |  |                     |                   |   |                   |                               |                     |                   |   |                   | 7,113,000                     | (5,320)             | (34,581)          | 0   | 7,073,099         |                               |                     |                   |   |                   | 7,113,000                       | (39,901)                                     | 7,073,099               |
| Sewerage  |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 2,756,000                     | (14,782)            | (28,192)          | 0   | 2,713,026         | 2,756,000                       | (42,974)                                     | 2,713,026               |
|   | 3,900,375                                | 644,115             | 2,701             | 0   | 4,547,191         | 500,000                       | 244,729             | 50,803            | 0   | 795,532           | 7,113,000                     | (5,320)             | (34,581)          | 0   | 7,073,099         | 2,756,000                     | (14,782)            | (28,192)          | 0   | 2,713,026         | 14,269,375                      | 859,473                                      | 15,128,848              |
| <b>CASH BALANCE AFTER FUNDING EXTERNAL<br/>RESTRICTIONS</b> |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |
| At end of Period:   | 7,172,013                                | 328,805             | 1,039,049         | (30,950)  | 8,508,917         | 438,560                       | 156,746             | 0                 | 0   | 595,306           | 750,978                       | (90,443)            | 0                 | 0   | 660,535           | (89,802)                      | 26,911              | 0                 | 0   | (62,891)          | 8,271,749                       | 1,430,118                                    | 9,701,867               |
| INTERNALLY RESTRICTED CASH                                  | Ord. Services<br>Fund Original<br>Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Waste Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Water Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Sewer Fund<br>Original Budget | Previous<br>Reviews | Current<br>Review | Recommended<br>Changes For<br>Council<br>Resolution | Revised<br>Budget | Consol. Fund<br>Original Budget | Consol. Fund<br>Reviews/ Supp<br>to 30/06/14 | Consol. Fund<br>Revised |
| For the Financial Year Ended 30th June 2014                 |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |
| Employee Leave Entitlements Reserve                         | 1,750,000                                | 0                   | 0                 | 0   | 1,750,000         |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 1,750,000                       | 0  | 1,750,000               |
| Financial Assistance Grant (part advanced payment)          | 0  | 0                   | 0                 | 0   | 0                 |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 0                               | 0  | 0                       |
| Urban Stormwater Management Reserve                         | 674,400                                  | (99,800)            | 0                 | 0   | 574,600           |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 674,400                         | (99,800)                                     | 574,600                 |
| Griffith Health Facilities Ltd Reserve                      | 2,014,000                                | 0                   | 0                 | 0   | 2,014,000         |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 2,014,000                       | 0  | 2,014,000               |
| Plant & Vehicle Replacement Reserve                         | 500,000                                  | 0                   | 0                 | 0   | 500,000           |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 500,000                         | 0  | 500,000                 |
| Centenary Celebrations Reserve                              | 15,000                                   | 0                   | 0                 | 0   | 15,000            |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   | 15,000                          | 0  | 15,000                  |
|   | 4,953,400                                | (99,800)            | 0                 | 0   | 4,853,600         | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 0                             | 0                   | 0                 | 0   | 0                 | 4,953,400                       | (99,800)                                     | 4,853,600               |
| <b>UNRESTRICTED CASH BALANCE</b>                            |  |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                               |                     |                   |   |                   |                                 |  |                         |
| At end of Period:   | 2,218,613                                | 428,605             | 1,039,049         | (30,950)  | 3,655,317         | 438,560                       | 156,746             | 0                 | 0   | 595,306           | 750,978                       | (90,443)            | 0                 | 0   | 660,535           | (89,802)                      | 26,911              | 0                 | 0   | (62,891)          | 3,318,349                       | 1,529,918                                    | 4,848,267               |
| Surplus/(Shortfall)   | 2,218,613                                | 428,605             | 1,039,049         | (30,950)  | 3,655,317         | 438,560                       | 156,746             | 0                 | 0   | 595,306           | 750,978                       | (90,443)            | 0                 | 0   | 660,535           | (89,802)                      | 26,911              | 0                 | 0   | (62,891)          | 3,318,349                       | 1,529,918                                    | 4,848,267               |

**(e) Budget Review Contracts at 31 March 2014**

| <b>Contractor</b>        | <b>Contract Detail &amp; Purpose</b>  | <b>Contract Value</b> | <b>Awarded Date</b> | <b>Commencement Date</b> | <b>Duration of Contract</b> | <b>Budgeted (Y/N)</b> |
|--------------------------|---|-----------------------|---------------------|--------------------------|-----------------------------|-----------------------|
| Snow's Excavation        | Construction of Drainage Lagoons - Tharbogang Landfill  | 272,749.60            | 14/01/2004          | 1/02/14                  | 3 Months                    | Y                     |
| Kembla Watertech Pty Ltd | Sewer Reline Program  | 246,054.55            | 14/01/2014          | 1/01/14                  | 5 Months                    | Y                     |
| Redox                    | Supply & Deliver of Water & Sewerage Treatment Chemicals ((Dense Soda Ash & Sodium Silica Fluoride)                         | Unit Rate             | 28/01/2014          | 1/03/2014                | 2 Years                     | Y                     |
| Omega Chemicals          | Supply & Deliver of Water & Sewerage Treatment Chemicals ((Liquid Alum)   | Unit Rate             | 28/01/2014          | 1/03/2014                | 2 Years                     | Y                     |
| Orica                    | Supply & Deliver of Water & Sewerage Treatment Chemicals ((Liquid Chlorine Gas)   | Unit Rate             | 28/01/2014          | 1/03/2014                | 2 Years                     | Y                     |
| Biosol                   | Supply & Deliver of Water & Sewerage Treatment Chemicals ((Replacement Chemicals for Ferrous Chloride & Magnesium Chloride) | Unit Rate             | 28/01/2014          | 1/03/2014                | 2 Years                     | Y                     |

**(f) Budget Review Consultancy, Legal Vandalism Expenses at 31 March 2014**

| <b>GL Number</b> | <b>Consultancy Expenses</b>                               | <b>Expenditure<br/>YTD (\$)</b> | <b>Budgeted<br/>(Y/N)</b> |
|------------------|---|---------------------------------|---------------------------|
| 012173/0111      | Code Of Conduct Reviews-Consultants Fees                  | 6,750.00                        | <b>N</b>                  |
| 012318/0111      | Investment Advice-Consultants Fees                        | 24,000.00                       | <b>Y</b>                  |
| 014189/0111      | Organisation Structure Review                             | 50,164.57                       | <b>Y</b>                  |
| 014513/0111      | Consultancy Network-Consultants Fees                      | 438.75                          | <b>Y</b>                  |
| 014602/0111      | Asset Valuations-Consultants Fees                         | 27,454.75                       | <b>Y</b>                  |
| 054175/0111      | Drafting New Land Use Strategy & LEP                      | 15,942.00                       | <b>N</b>                  |
| 064508/0111      | Flood Study (CBD)-Consultants Fees                        | 12,725.00                       | <b>N</b>                  |
| 072100/0111      | Development Assessment Salaries & Wages-Consultants Fees  | 7,688.64                        | <b>Y</b>                  |
| 072130/0111      | Building Certification Salaries & Wages-Consultants Fees  | 12,350.00                       | <b>N</b>                  |
| 094245/0111      | Regional Sports Decentralisation Program-Consultants Fees | 29,743.74                       | <b>Y</b>                  |
| 131110/0111      | Sewer Working Expenses-Consultants Fees                   | 109.70                          | <b>Y</b>                  |
| <b>Total</b>     |   | <b>180,617.15</b>               |                           |

| <b>GL Number</b> | <b>Legal Expenses</b>                                       | <b>Expenditure<br/>YTD (\$)</b> | <b>Budgeted<br/>(Y/N)</b> |
|------------------|---|---------------------------------|---------------------------|
| 012107/0057      | Governance Working Expenses-Legal Expenses                  | 2,072.00                        | <b>Y</b>                  |
| 012312/0057      | Accounts Receivable Debt Recovery-Legal Expense             | 3,827.69                        | <b>Y</b>                  |
| 012404/0057      | Union-Industrial Relations Expenses-Legal Expenses          | 10,630.00                       | <b>Y</b>                  |
| 014184/0057      | Griffith Private Hospital Operating Expenses-Legal Expenses | 5,755.94                        | <b>Y</b>                  |
| 022203/0057      | Dog Control & Impounding Operating Expenses-Legal Expenses  | 1,895.50                        | <b>Y</b>                  |
| 022407/0057      | Compliance Fines-Legal Expenses                             | 219.00                          | <b>Y</b>                  |
| 022408/0057      | Litter Fines-Expenses-Legal Expenses                        | 278.18                          | <b>Y</b>                  |
| 022409/0057      | Parking Fines Expenses-Legal Expenses                       | 5,196.00                        | <b>Y</b>                  |
| 052117/0057      | Administration of Sec 94 & Sec 94A Funds-Legal Expenses     | 1,885.00                        | <b>N</b>                  |
| 072103/0057      | Development Assessment Working Expenses-Legal Expenses      | 5,220.00                        | <b>Y</b>                  |
| 082162/0057      | Quarry Maintenance Expenses                                 | 2,937.00                        | <b>N</b>                  |
| 112001/0057      | Rates Debt Recovery-Legal Expense                           | 29,873.06                       | <b>Y</b>                  |
| 142137/0057      | Water Fund-Legal Expenses                                   | 19,297.54                       | <b>Y</b>                  |
| <b>Total</b>     |   | <b>89,086.91</b>                |                           |

| <b>WO Number</b> | <b>Vandalism &amp; Graffiti Expenses</b> | <b>Expenditure<br/>YTD (\$)</b> | <b>Budgeted<br/>(Y/N)</b> |
|------------------|--|---------------------------------|---------------------------|
| W4155/4184       | Community Gardens/City Park              | 4,373.64                        | <b>Y</b>                  |
| W4181            | Ted Scobie Oval                          | 1,285.26                        | <b>Y</b>                  |
| W4162            | Lake Wyangan Reserve                     | 527.73                          | <b>Y</b>                  |
| W4163            | Memorial Park Griffith                   | 1,113.45                        | <b>Y</b>                  |
|                  | Other Parks & Gardens                    | 6,090.09                        | <b>Y</b>                  |
|                  | Other Sporting Grounds                   | 2,942.21                        | <b>Y</b>                  |
| <b>Total</b>     |  | <b>16,332.38</b>                |                           |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives  | Delivery Program 2013/14 to 2016/17  | Operational Plan Actions 2013/14   | Responsibility         | Performance Measures  | September 2013 Review   | December 2013 Review   | March 2014 Review   |
|--|--|--|------------------------|---|---|--|---|
| C1.1 - Develop and implement a range of effective communication processes incorporating traditional and emerging technologies. | C1.1.1 - Develop a communication strategy which encompasses items such as community newsletters, media releases, radio and television segments, local print media and electronic media such as Facebook, Twitter, YouTube and SMS. | Review existing communication strategy to incorporate social media processes and media options including methodologies for ongoing monitoring of coverage. | Executive Services     | Regular newsletters advising of Council activities via print and electronic means. Community is able to access information on Griffith City Council activities electronically 24 hours a day. | Website available. Newsletters produced on sporadic basis. Weekly radio phone in. Council also utilises Social Media. Introduced COG July 2013 coms via email/newsletter. | Website review commenced. Theatre Art Gallery sites reviewed and launched. VC and Council site to be launched Feb 2014. Newsletters produced on sporadic basis. Weekly radio phone in. Council also utilises Social Media. Introduced COG July 2013 coms via email/newsletter. | Website review commenced. Theatre Art Gallery Pioneer Park and GRALC sites reviewed and launched. VC and Council site to be launched May 2014. Newsletters produced on sporadic basis. Weekly radio phone in. Facebook updates. COG & Community engagement planned for GRALC review and Budget Workshops. |
| C1.1 - Develop and implement a range of effective communication processes incorporating traditional and emerging technologies. | C1.1.2 - Implementation and continued monitoring of the communication strategy – ongoing.  | Implementation and continued monitoring of the communication strategy.   | Executive Services     | Communication strategy is developed to incorporate elements of social media. Number of people visiting the Council website.   | Council main site visits: 21,635 visits. 58,797 page views, 14,394 visitors. Facebook Stats- 1,225 Likes, Reach av 700 p/post.  | Council main site visits: 19,774 visits. 50,657 page views, 12,764 visitors. Facebook Stats - 1,279 likes, av reach 712.   | Figures unavailable due to Website update processes.  |
| C1.1 - Develop and implement a range of effective communication processes incorporating traditional and emerging technologies. | C1.1.3 - Retain a contemporary and proactive website presence allowing two way communications into target markets.   | Retain a contemporary and proactive website presence allowing two way communications into target markets.  | Executive Services     | Social media commentary is responded to within 48 hours. Weekly review and update of website data.  | Target met.   | Target met.  | Social media commentary is responded to within 48 hours. Update of website data underway.   |
| C1.2 - Educate staff and community on the processes of Council's adopted Community Engagement Strategy.                        | C1.2.1 - Program workshops for staff and councillors to inform of options for engaging the community eg utilising resources such as online consultation program.   | Workshops conducted as required.   | Senior Management Team | Practice consistent with strategy.  | Community Satisfaction Survey to be held last quarter of 2013. Preliminary questions drafted.   | Community Survey launched December 2013 for completion in January 2014.  | Community Survey results presented to Council and distributed to staff.   |
| C1.2 - Educate staff and community on the processes of Council's adopted Community Engagement Strategy.                        | C1.2.2 - Implement as part of the staff and councillor induction processes.  | Community engagement methodologies incorporated into induction processes including Councillors.  | Senior Management Team | Practice consistent with strategy.  | Target met.   | Target met.  | Target met.   |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14   | Responsibility          | Performance Measures  | September 2013 Review   | December 2013 Review  | March 2014 Review   |
|---|---|--|-------------------------|---|---|---|---|
| C1.3 - Adequately resource communication and engagement processes throughout the organisation.  | C1.3.1 - Ensure adequate resources are provided to staff and councillors.   | Information sessions provided to councillors and staff on communication and community engagement strategies. A dynamic and proactive online presence is created and regularly updated. | Executive Services      | Community awareness of Council activities is measured through annual community satisfaction surveys. Councillors and staff understand and utilise the processes and options for communication and community engagement. | Community Satisfaction Survey to be held last quarter of 2013. Survey questions drafted.                                  | Community Survey launched December 2013 for completion in January 2014.   | Responses to Community Survey released to Councillors. Councillors to be engaged in GRALC and Budget engagement sessions. |
| C1.4 - Ensure agenda and relevant information is reviewed prior to meetings.  | C1.4.1 - All Council meeting agendas to be available by Thursday preceding the Council meeting.   | Business papers prepared and distributed electronically for Councillors and available on website for the public.   | Executive Services      | 100% of business papers available to public and Councillors at least 5 days prior to the Council meeting.   | Target met.   | Target met.   | Target met.   |
| C2.1 – Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues. | C2.1.1 - Database of interested community members is developed.   | Community input achieved through Committees and other engagement processes.  | Executive Services      | Community and stakeholder members of Committees are appointed. Special interest reference groups established and active.  | Committee members appointed. Community Opinion Group active.  | Committee members appointed. Community Opinion Group active. COG received Community Survey to complete and notification of Policies for exhibition. | Results of Community Survey published and advertised through COG  |
| C2.1 – Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues  | C2.1.2 - Community Reference Panel is consulted on a range of key projects and issues impacting the community. See C3.1   | Establish protocols for engaging with community members utilising the endorsed GCC Community Engagement Strategy.  | Sustainable Development | A variety of community engagement tools utilised. Special interest reference and discussion groups established.   | Target met. Communities Committee and COG Reference group engaging with relevant stakeholders and agency representatives. | Target met. Communities Committee and COG Reference group engaging with relevant stakeholders and agency representatives.                           | Target met.   |
| C2.2 - Regularly review local and national media.   | C2.2.1 - Regularly monitor media coverage by engaging media monitoring service and provide regular updates to staff and councillors regarding media policies and process. | Continue to access established media monitoring service and distribute information to staff and councillors.   | Executive Services      | Regular updates are provided to Councillors and staff on media coverage.  | Media monitoring carried out when resources allow.  | Media monitoring carried out when resources allow.  | Communities Committee and COG Reference group engaging with relevant stakeholders and agency representatives.             |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17  | Operational Plan Actions 2013/14  | Responsibility          | Performance Measures   | September 2013 Review   | December 2013 Review  | March 2014 Review  |
|---|--|---|-------------------------|--|---|---|--|
| C2.3 - Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form. | C2.3.1 - All Council agendas and minutes distributed to councillors via electronic means.  | Council meeting agendas and minutes distributed to Councillors electronically.  | Executive Services      | 100% of agendas distributed by Thursday preceding Council meeting and minutes distributed by Friday following meeting.   | Target met.   | Target met.   | Target met.  |
| C2.3 - Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form. | C2.3.2 - All Council Committees and minutes are available on public website.   | Committee minutes published on Council website  | Executive Services      | Council Minutes available on website within 72 hours of Council Meeting.   | Target met.   | Target met.   | Target met.  |
| C2.3 - Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form. | C2.3.3 - All Council Meeting Agendas and Minutes are available on public website.  | Council meeting agendas and minutes published on Council website.   | Executive Services      | 100% Council meeting agendas and minutes available on Council website.   | Target met.   | Target met.   | Target met.  |
| C3.1 – Council review the role of the proposed Community Reference Panel as a 'training ground' for civic office.                 | C3.1.1 - Invite members of Community Reference Panels to be involved in Council's Committees. See also C2.1  | Vacancies on Council committees are forwarded to Community Reference Panel members according to identified interests. | Executive Services      | N/A  | No vacancies required to be filled.   | No vacancies required to be filled.   | Vacancies advertised for Festival of Gardens. Vacancies to Access Committee, Pioneer Park advertised.  |
| C3.2 - Develop mentoring processes to encourage and guide involvement in Local Government activities.                             | C3.2.1 - Develop and implement a volunteer information and recruitment program.  | Review and update existing processes for engaging with volunteers.  | Sustainable Development | Volunteer recruitment strategy is developed and implemented. Volunteer register is promoted to community. Community members register as volunteers for Council and community events. | Induction training at Committee level. Community Opinion Group promoted and contacted regularly. Reviewing feasibility of Community Work Orders and Work Development Orders. CDAT has \$5000 to upskill/train volunteers around AOD misuse. | Induction training at Committee level. Community Opinion Group promoted and contacted regularly. Reviewing feasibility of Community Work Orders and Work Development Orders. CDAT has \$5000 to upskill/train volunteers around AOD misuse. | Review of volunteer processes at Pioneer Park in progress. CDAT training has not been undertaken at this time.                                   |
| C3.3 – Council review the role of the Youth Advisory Committee and pursue alternative engagement practices.                       | C3.3.1 - Youth Advisory Committee to hold half yearly forums at a variety of locations including local high schools. Liaise with Department of Education to develop access to local schools. | Communities Committee review youth engagement strategies.   | Sustainable Development | Young people engaged and making recommendations.   | Youth Interagency reviewing new initiatives to engage with young people.  | Youth Interagency meeting held monthly. Awaiting students to return to school before new ideas can be discussed.  | High School Principals invited to present to the Communities Committee in May 2014. Youth Interagency collaborating to support children at risk. |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14   | Responsibility          | Performance Measures  | September 2013 Review   | December 2013 Review  | March 2014 Review   |
|---|---|--|-------------------------|---|---|---|---|
| C4.1 - Actively engage with State and Federal agencies/governments to develop and maintain ongoing dialogue on issues of local importance.  | C4.1.1 - Ongoing liaison with State and Federal agencies through the development and implementation of a government interagency process.  | Meetings attended with State and Federal agencies delivering services to the Griffith community.                                     | Sustainable Development | Meetings are held and attended by Council staff. Information on current programs being delivered is available to Councillors and community. | Staff attending Interagency meetings. Outcomes and programs referred to Communities Committee and incorporated into Community Development Road Map. | Ongoing.  | Ongoing.  |
| C4.2 - Develop strategies to positively impact in the areas of education, health, employment, community safety, infrastructure, transport and housing.  | C4.2.1 - Actively seek and apply for targeted external funding or provide support to other local agencies to deliver programs relating to education, health, employment, community safety, infrastructure, transport and housing. | Funding opportunities are explored with eligible organisations to work in partnership to deliver services to the Griffith community. | Sustainable Development | Number of funding opportunities explored for the delivery of services and programs.   | Ongoing - including Healthy Communities Initiative- Community Heart Griffith, Youth Mental Health Forum, Dramatic Minds Festival.                   | Ongoing, including attendance at the local Liquor Accord meetings.  | Ongoing including Liquor Accord and Crime Precinct meeting.   |
| C4.3 - Provide support and assistance, where possible, to organisations wishing to deliver services and programs locally to address identified needs, such as the Community Working Party's Social Action Plan. | C4.3.1 - Encourage greater involvement for the Aboriginal Community.  | Aboriginal Liaison Officer to promote opportunities for involvement of Aboriginal people.  | Sustainable Development | Aboriginal people represented on Communities Committee and other advisory groups.   | Completed. Council Aboriginal Liaison Officer now part of Community Development Unit and reporting to Communities Committee.                        | Ongoing role of Aboriginal Liaison Officer. Additional alternate member appointed to Communities Committee.       | Ongoing.  |
| C5.1 - Provide efficient and contemporary internal services to ensure needs are met.  | C5.1.1 - Develop and adopt an agreed service standard.  | Develop service level agreements in conjunction with customers.  | Senior Management Team  | Compliance to all statutory reporting is achieved. Adopted service level agreements and standards within adhered to.                        | Compliance to all statutory reporting achieved. Adopted service level agreements and standards within adhered to.                                   | Compliance to all statutory reporting achieved. Adopted service level agreements and standards within adhered to. | Compliance to all statutory reporting achieved. Adopted service level agreements and standards within adhered to. |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives                      | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14   | Responsibility         | Performance Measures   | September 2013 Review   | December 2013 Review   | March 2014 Review  |
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| C5.1 - Provide efficient and contemporary internal services to ensure needs are met.   | C5.1.2 - Council's internal services are delivered in line with Promoting Better Practice Guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection. | Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection. | Senior Management Team | N/A  | Council endeavours to work towards the Promoting Better Practice Guidelines reinforcing with staff the importance of complying with the guidelines. | Griffith City Council has commenced a review of services in anticipation of the NSW Government's response to the Independent Local Government Review Report. | Adopted organisational health check which identifies several recommendations.                                |
| C5.2 - Ensure accountability measures for good governance are in place and adhered to. | C5.2.1 - Ensure appropriate Internal Audit program is maintained at Griffith City Council.  | Annual internal audit plan developed each year.  | Executive Services     | Internal Audit recommendations are communicated and actioned within 12 months. Internal Audit Plan adopted by Internal Audit Committee on an annual basis.   | Internal Audit Plan adopted 28 May 2013. Audit program to commence 9 October 2013.  | First stage of 2013/14 Internal Audit completed November 2013. 4 Audits & subsequent reports and recommendations completed.                                  | Final stage of 2013/14 Internal Audit complete. 2 Audits & subsequent reports and recommendations completed. |
| C5.2 - Ensure accountability measures for good governance are in place and adhered to. | C5.2.2 - Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.  | Prepare all statutory reporting requirements in accordance with required timeframes.   | Executive Services     | Provide quarterly Key Performance Indicators reports to Council. Provide Annual Report to the community based on the set performance targets. Annual Report to DLG by 30 November annually. Integrated Planning and Reporting Framework requirements met annually. | Targets met.  | Targets met. Annual report completed by 30 November. Review of Councillor Payment of Expenses Policy completed by 30 November.                               | Review of Policies being undertaken to be complete by June 2014.   |



| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17  | Operational Plan Actions 2013/14  | Responsibility                         | Performance Measures  | September 2013 Review   | December 2013 Review  | March 2014 Review   |
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| C5.2 - Ensure accountability measures for good governance are in place and adhered to.  | C5.2.3 - Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and timed parking areas.       | Undertake daily patrols of car parking areas on a rotating system.  | Executive Services                     | Parking patrols conducted systematically. School Parking patrols conducted daily. | Parking patrols systematically random. School parking patrols daily.  | Parking patrols systematically random. School parking patrols daily.  | Parking patrols systematically random. School parking patrols daily.  |
| C6.1 - Identify opportunities for external funding for projects and programs that will positively impact the local community. | C6.1.1 – Ongoing research into grant opportunities from appropriate funding bodies that meet the requirements of the Community Strategic Plan. | Accountant to research potential grants and distribute to relevant staff members on a weekly/monthly basis. | Business, Cultural, Financial Services | Distribution of a minimum of twelve grant opportunities to staff per annum.       | On a monthly basis a grants newsletter is received and the Grants Officer/Accountant reads this thoroughly and distributes all relevant grants to staff. Each week the Grants Officer/Accountant researches grants via various websites and also distributes these out. In the last quarter some of the grants distributed include: Road Safety Grants, Weedtechnics Community Grants, Saluting Their Service Commemorations Grants, Participation and Facility Grants, Regional Industries Investment Fund, Theatre Grants Program, Sport Incentive Program, Veteran and Community Grants etc. | Research continues to be undertaken to maximise potential grant funds to Council. In the last quarter some of the grants distributed include: Library Development Grants, Youth Week Grants, Wood Smoke Reduction Program, Heritage Grants, Waste Less Recycle More Initiative, Community Futures Grant, Theatre Grants Program, Visual Arts Grants Program, Anzac Centenary Local Grants and Participation & Facility Program. | Research continues to be undertaken to maximise potential grant funds to Council. In the last quarter some of the grants distributed include: 2014/2015 Public Reserves Management Fund Program, Festivals Australia: Regional Festivals Project Fun, Rural Education Program: REAPing Rewards and Country Arts Support Program |

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| C6.1 - Identify opportunities for external funding for projects and programs that will positively impact the local community. | C6.1.2 – Distribution of identified grants available to appropriate staff within Council.                                | Accountant/Grants Officer to prepare a monthly grants report advising of grant opportunities available and grants successfully applied for. | Business, Cultural, Financial Services | Distribution to Senior Management Team of a monthly grants report detailing available grants and grants successfully obtained. | On a monthly basis two grants reports are provided to the Senior Management Team. These two reports include all the grants distributed in that month, and all the grants received in that month. These reports also give a brief summary of each, how much the funding is, how they relate to the community strategic plan, who is the responsible officer in GCC and relevant dates. | In the last financial year some of the grants that Griffith City Council have been successful in receiving include: Private Land Conservation Grants Program 2013, Tech Savvy Seniors Program, Healthy Workplace Partnership Project, Environment Protection Authority Grant, NSW Local Community Litter Grants Program 2013, Restoration & Rehabilitation of the Tharbogang Swamp, Country Arts Support Program 2013 (Griffith Readers Festival), Weed Control Program on Crown Land -Prickly Pear, National Crime Prevention Fund- CCTV in City Park, 2013 Volunteer Grants Program, 2014 Young People Theatre (ticket & travel subsidies), 2014 Arts Funding Program-National Contemporary Jewellery Award, Keep Australia Beautiful NSW- Griffith Litter Reduction Campaign, 2014 Country Arts Support Program - Theatre Workshops, 2013/14 Public Reserves Management Fund Program- Campbells Swamp & Scenic Hill Prickly Pear, 2013/14 Public Reserves Management Fund Program- North Lake Wyangan Reserve, 2013/14 Public Reserves Management Fund Program- Wade Park Reserve and various 2014 Seniors Week Grants. | In the last quarter some of the grants that Griffith City Council have been successful in receiving include: 2014 Youth Week Funding, 2013/14 Public Reserves Management Fund Program- various projects, Country Arts Support Program 2014, Engage Identify and Develop Theatre Audience and various 2014 Seniors Week Grants. |
| C6.2 - Implement the strategies of the Strengthening Basin Communities Project (SBC) strategies.                              | C6.2.1 – Investigate and provide options to implement projects from the Economic Development Strategy. See D2.7 and D5.2 | Seek funding for delivery of projects.  | Sustainable Development                | Number of recommendations implemented. Number of grant applications.   | Note the following major projects at various stages of completion or funding application: 1 Western Riverina Freight Intermodal and Logistics Hub. 2. St Vincents Community Private Hospital Griffith. 3. Railway Street development. 4. Airport upgrade. 5 Release of additional land for employment generating development in draft LEP.  | Ongoing. Continue to implement strategies for employment generating opportunities.   | Ongoing. Continue to implement strategies for employment generating opportunities.   |

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| C7.1 - Provide adequate resources to plan and monitor activities and strategies across the organisation and the community.                                | C7.1.1 - Develop an Operational Plan annually.   | Annual Operational Plan prepared and adopted by 30 June 2014.  | Senior Management Team        | Operational Plan adopted by Council by 30 June 2014.   | Finance staff have commenced the process for preparing the annual Operational Plan for the upcoming 2014/15 year. The Plan usually involves financial information being provided to each department prior to 31 December and is progressively built up through consultation and review to the point where it is ready for review by Council in April/May and then adopted formally in June. | Finance staff have commenced the process for preparing the annual Operational Plan for the upcoming 2014/15 year. The Plan usually involves financial information being provided to each department prior to 31 December and is progressively built up through consultation and review to the point where it is ready for review by Council in April/May and then adopted formally in June. | Operational Plan (draft budget) on public exhibition until 23 May 2014.        |
| L1.1 - Promote positive health aspects of Active Transport options.   | L1.1.1 - Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan and footpaths/Cycleway Strategy. | Apply for relevant grant funding opportunities to undertake construction of footpaths and cycleways. | Sustainable Development       | Number of grant applications.  | Grant applications for cycleways made as opportunities arise. In addition: 1. Healthy Workplace Grant. 2. Healthy Communities Initiative - cycle racks and healthy lifestyle eg encourage walking. 3. Community Heart Griffith provide free access to sporting /fitness programs.   | Ongoing.  | Ongoing.Cycling and walking maps being developed for different fitness levels. |
| L1.2 - Develop and implement the strategies of the Hands Off Griffith Community Crime Prevention Plan (in development).                                   | L1.2.1 – Update and review the Community Crime Prevention Plan. Seek funding for implementing the Plan once reviewed.                                      | Update and review the Community Crime Prevention Plan.   | Sustainable Development       | Community Crime Prevention Plan reviewed.  | Attendance at Community Crime Precinct meetings and meetings between police and CALD communities.   | Ongoing.  | Ongoing.   |
| L1.3 - Finalise and implement the recommendations of the Playground Strategy and Plans of Management for Parks and Reserves.                              | L1.3.1 – Finalise the Playground Strategy and seek funding for implementation.   | Finalise the Playground Strategy. Apply for relevant grants.   | Sustainable Development       | Strategy finalised. Implementation program details high priority projects for budget consideration.            | The previous draft strategy is in a review phase in order to secure more suitable outcomes.   | Review finalised, document amended accordingly and put on public exhibition January/February 2014.  | Finalised - the Playground Strategy has been approved by Council March 2014.   |
| L1.3 - Finalise and implement the recommendations of the Playground Strategy and Plans of Management for Parks and Reserves.                              | L1.3.2 - Maintain and renew playgrounds to an agreed service standard.   | Manage and maintain playgrounds to agreed service standard.  | Infrastructure and Operations | Budget fully expended in playground areas.   | Meetings continue to be held to formalise the Parks and Playgrounds Strategy with presentation to Council by end of year.   | The Playground Strategy has been submitted to Council and placed on public exhibition.  | The Playground Strategy has been adopted by Council.                           |
| L1.4 - Further develop and implement the strategies of the Griffith Community Action Plan 2010 in partnership with State and Federal government agencies. | L1.4.1 - Community Action Plan priorities referenced in Growing Griffith 2030 documentation.   | Liaise with stakeholders on Council's role in implementing Community Action Plan.                    | Sustainable Development       | Community Service map developed and accessible. Council's obligations to Community Action Plan are progressed. | Ongoing.  | Ongoing - One on one discussions when required on current and emerging issues.  | Ongoing - One on one discussions when required on current and emerging issues. |

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| L1.5 – Work with key stakeholders to develop realistic and achievable mechanisms to mitigate and alleviate safety issues from built and natural impacts.                                      | L1.5.1 – Ensure Council's planning and design account for safety issues.  | Land Use Planning recognises natural impacts. Safer By Design principles embedded within project designs.   | Sustainable Development                | Finalise constraint mapping in draft LEP. Projects designs observe Safer By Design principles.             | Ongoing.  | Draft LEP finalised and submitted for approval. Application of safer by design principles ongoing.   | GCC LEP 2014 Gazetted 21-03-14. Application of safer by design principles ongoing.   |
| L2.1 - Review the passive surveillance provided by CCTV throughout the Central Business District.   | L2.1.1 – CCTV requirements revised and funding sought for implementation.   | Costs estimated for CCTV upgrades. Grant applications submitted.  | Sustainable Development                | Funding application made for CCTV upgrades.  | Received initial indication of successful grant application however final amount is still to be advised by relevant department and remains uncertain due to change in Government.                                       | Initial indication was withdrawn after election. New grant applications will be prepared if funding is made available in future.   | New grant applications will be prepared if external funding is made available in future.   |
| L2.2 - Develop and implement a detailed asset management and replacement program.   | L2.2.1 - Develop and implement asset management plans in the following categories: Buildings<br><br>Roads<br>Stormwater<br>Drainage<br>Parks<br>Water and Sewerage<br>Plant and Equipment                     | Asset Management Plans further developed for the six key asset categories by 30 June 2014.  | Business, Cultural, Financial Services | Asset management plans in key categories implemented by 2014.  | Background work for the reports such as data collection and discussions with asset owners is progressing well. Expecting to have basic drafts completed by end November. On track for completion in first quarter 2014. | Word templates for asset management plans have been completed. Data for each asset class is to be extracted from the Assetic Database and will be processed for inclusion in the plans. Discussion with asset owners will take place over February/ March to ensure plans line up with long term financial plans. Completion is on track for 30 June 2014. | Word templates for asset management plans have been completed. Data for each asset class is to be extracted from the Assetic Database and will be processed for inclusion in the plans. Discussion with asset owners will take place over February/ March to ensure plans line up with long term financial plans. Completion is on track for 30 June 2014. |
| L2.3 - Implement the strategies of the Hands Off Griffith Community Crime Plan.   | Refer to L1.2   |   |  | N/A  | N/A   | N/A  | N/A  |
| L2.4 – In partnership with key stakeholders, implement strategies to mitigate the impact of built and natural events including but not limited to flooding, fire and other natural disasters. | L2.4.1 - Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters. Completion of review of Griffith Flood Study. | Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters. Adoption of new LEP. | Sustainable Development                | Constraint mapping for LEP finalised. Flood study program implemented. Agenda item on relevant Committees. | Ongoing.  | Draft LEP finalised and submitted for approval.  | GCC LEP 2014 Gazetted 21-03-14.  |

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| L3.1 - Continue support of existing Memorandum of Understanding between Charles Sturt University and the NSW Riverina Institute of TAFE. | L3.1.1 - Liaise and work with CSU and NSW Riverina Institute of TAFE – to develop increased higher education opportunities at Riverina Institute of TAFE Griffith Campus. See also D5.4 | Develop and maintain programs including Integrated Business Program, Diploma in Childhood Services, Diploma of Enrolled Nursing. Investigation into the demand for other pathway programs including social welfare and accounting. | Project Officer Western Riverina Higher Education | Number of student enrolments in programs.  | Steady numbers of students utilising TAFE-CSU pathway in Nursing and Child Studies. Continued low interest in integrated Business program. Continued development of support initiatives for DE students: July: 7 hours academic support (4 students). August: 4 hours academic support (3 students), Sept: 7 hour academic support (2 students). Increased amount of assistance given with CSU and scholarship applications: August CSU apps: 2, Scholarship apps: 3. Sept: application assistance: 1, scholarship: 1. Coordination of quarterly meetings for Steering Committee. Continued liaison with and dissemination of information to Steering Committee. Excellent rapport with CSU's Prospective Student Advisor. | 9 students from Enrolled Nursing Group 5 continued to university study. 0 students from Enrolled Nursing Group 6 continued to university study in 2013 but 2 are considering university study in the future. 1 student from Diploma of Child Studies (Dec 2013 graduation) continued to university study. The integrated Business degree has been suspended due to low numbers and will be offered as a diploma to degree pathway in the future. Distance support contact hours were: Oct: 1 hour, Nov: 18 hours, Dec: 30.5 hours. Application assistance hours were: Oct: 30 mins, Nov: 1.5 hours, Dec: 1.5 hours. | Excellent use of the study centre by existing distance education students and prospective students. Ran a group orientation session for new students and also assisted two students with CSU applications in February. Academic support recommenced in March for Semester 1. In March provided 19.5 hrs of academic support, 15 mins of application assistance and 1 hour of prospective student advice. Group 7 of the TAFE Diploma of Enrolled Nursing will graduate in July. Have addressed the class about pathway to CSU with good interest from all students. |
| L3.2 - Continue support of existing medical students programs.   | L3.2.1 – Liaise with program participants to determine and implement optimum support program.   | Investigate alternative options for support.   | Sustainable Development                           | Support measures reviewed and implemented.   | Continue to support the Bush Bursary and Wollongong University Medical students with workplacements and social inclusion opportunities. Supported Western Riverina Community College to apply for Community Partnership funding for Jubilee Park.  | Partnership funding application was successful to upgrade storage facilities at Jubilee Park. Bush Bursary Medical student placement in December 2013 was successful and Wollongong University Medical Students support ongoing.  | Wollongong University Medical Students support ongoing. SplICE program being reviewed to ensure sustainable outcomes for students.  |
| L3.3 - Build on existing relationships to ensure the establishment of improved medical and health facilities and services.               | L3.3.1 - Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).                  | Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by June 2015. Funding secured in relation to Griffith Community Private Hospital by 1 October 2014.                                | Senior Management Team                            | Establish private hospital by 2015. Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Murrumbidgee Teaching and Learning Facility constructed at 41-45 Animoo Avenue Griffith and Student Accommodation constructed at 5 Koorinal Avenue. Level of funding achieved. | The funding agreement with the Commonwealth has been executed and Council has received the first 2 milestone payments. A formal lease agreement has been largely negotiated between Council and SV&MHS and can be executed in a timely manner once all other issues have been resolved. There has been an issue regarding the provision of sterilisation services to the private hospital which has caused a delay in being able to progress the project and a resolution to these issues is pending.  | Clinical planning and schematic design will be complete in February 2014. Project to progress to detailed design in February/March 2014 with procurement of contractor in mid 2014. Construction to commence in the 4th quarter of 2014.  | Now due for completion June 2014. Design documentation scheduled for completion June 2014. Pre-construction tendering processes to commence Aug/Sept 2014.  |

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| L3.3 - Build on existing relationships to ensure the establishment of improved medical and health facilities and services.  | L3.3.2 - Build on the existing relationships with the Griffith Base Hospital, St Vincent's and Mater Private Health, University of New South Wales Rural Clinical School, NSW Riverina Institute of TAFE, Department of Education, Employment and Workforce Relations. | Liaise with stakeholders to improve health and education services and facilities in Griffith. | Senior Management Team                 | N/A   | Council remains a key stakeholder in relationships with Griffith Base Hospital, St Vincent's and Mater Private Health, University of New South Wales Rural Clinical School, NSW Riverina Institute of TAFE, Department of Education, Employment and Workforce Relations.   | Clinical planning and schematic design will be complete in February 2014. Project to progress to detailed design in February/March 2014 with procurement of contractor in mid 2014. Construction to commence in the 4th quarter of 2014.  | Now due for completion June 2014. Design documentation scheduled for completion June 2014. Pre-construction tendering processes to commence Aug/Sept 2014.   |
| L3.4 - Provide access to opportunities for self-education and improved well being using new technology eg. Internet access widely available at a range of locations, such as Library. | L3.4.1 - Contemporary internet access available at the Library.  | Contemporary internet access available at the Library.  | Business, Cultural, Financial Services | Retain a ratio of one unit per 2,000 residents of the LGA.                  | Tech Savvy Seniors program over 8 weeks attracted 194 attendances with glowing reviews of the program and a waiting list for the next round in early 2014. In addition, a Tech Tasters section has been set up with 3 tablets for Library users to try and for staff to demonstrate the Library's digital collections. | Availability of wi-fi throughout the library has been an extremely welcome service for local residents and visitors, with many people taking advantage of the cool environment. In addition, the Library will receive \$2860 in grant funding to continue training older residents how to use computers and social media. | During this quarter the library was able to utilise grant funding to purchase 10 iPads for training purposes. In March, 4 sessions were held with library staff training seniors in the use of iPads and how to set up a Facebook account. All attendees were very enthusiastic and eager for more sessions. |
| L4.1 - Implement Plans of Management for public reserves/parks.   | L4.1.1 - A program of priorities for Plans of Management identified and implemented.   | High priority Plans of Management undertaken as resources become available.                   | Sustainable Development                | Lake Wyangan Plan of Management completed.                                  | Ongoing. A consultants brief is being developed to outsource the development of the Lake Wyangan Plan of Management with a view to seek MI funding support.  | Terms of reference to be prepared and tabled at applicable committee meeting in February 2014 to engage a service provider for completion of the plan.  | Preliminary terms of reference was prepared and tabled at applicable committee meeting in February 2014 to engage a service provider for completion of the plan. Ongoing, with external funding expected 2014/15.  |
| L4.2 - Maintain and improve recreational facilities eg. parks, Lake Wyangan, Skate Park.  | L4.2.1 - Maintain Council's recreational facilities as per adopted service standard (inclusive of playground equipment replacement program and installation of irrigation systems at designated locations).  | Development of service standards for sporting ovals, parks and reserves.                      | Infrastructure and Operations          | Service standards established and adopted by Council by 30 June 2014.       | Information being collated in view to meeting the June 2014 deadline.  | Information continues to be collated in view to meeting the June 2014 deadline.   | The Parks and Gardens Manager has attended training in Sydney in March to assist in drafting the Service standards. Meetings between P&G senior staff are being held on regular basis.   |
| L4.2 - Maintain and improve recreational facilities eg. parks, Lake Wyangan, Skate Park.  | L4.2.2 - Improve public safety by provision of appropriate information signage.  | Install signs per priority list for signs as remote supervision.                              | Infrastructure and Operations          | Reduction of public liability claims as a result of improved public safety. | Ongoing. All sportsgrounds have had signage erected. General Parks are now in process.   | General Parks signage is being evaluated and erected.   | Current year's budget has been expended.   |

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| L4.3 - Encourage increased utilisation of existing recreation and sporting facilities by regularly maintaining existing infrastructure.   | L4.3.1 - Maintain all current sporting facilities (inclusive of refurbishing sporting ovals, upgrading toilet facilities and lighting).  | Undertake annual sportsground renovation.  | Infrastructure and Operations          | Parks and sports facilities are maintained as per maintenance standards. Number of improvements to sportsgrounds completed.   | Winter restoration of Sportsgrounds has commenced. Quotes for lighting upgrade at Jubilee Park in progress.  | Winter restoration of Sportsgrounds has been completed.   | Winter restoration of Sportsgrounds has been completed.  |
| L4.4 - Investigate options to plan and develop facilities and services to meet the needs of the whole community – including young, ageing, low socio economic and diverse community groups. | L4.4.1 – Communities committee of Council actively planning and developing integrated service and facility plans.  | Communities Committee develops a whole of community integrated service and facility plan.  | Sustainable Development                | Recommendations made to Council on an integrated service and facility plan.   | Communities Coommittee deliberating over Community Development Road Map, with progress reviewed each meeting.  | Community Development Road Map adopted.   | Ongoing - reviewed at Communities Mangement Committee meetings.  |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.  | L5.1.1 - Library Provide a fresh and relevant collection of materials in a variety of formats. Provide public use computers and facilitate access to technology for the community. Library to be identified as a community hub for learning, networking and leisure. | New materials in a variety of styles and formats are added and old stock regularly removed. Ensure adequate computing hardware and software is provided and well maintained and facilitate community use. Deliver regular programs each year targeting all sectors of the community. | Business, Cultural, Financial Services | Collections – turnover of stock greater than 3.5. Technology – hardware and software less than 4 years old. Internet access meets community expectations. Programs – Deliver a minimum of 20 programs annually reflecting population demographic. Number of visits per annum. | The Library once again co-organised the Griffith Readers Festival with 14 authors presenting sessions held at Pioneer Park. Participants were down but all who attended the talks and workshops were extremely impressed. Children's book week was once again a great event with around 1500 children visiting to enjoy storyteller, Stig Wymess. Library collections are continually being refreshed with our turnover of stock being 3.95 which is above expectations. | The provision of e-services has expanded with the addition of e-magazines to the impressive line-up of ebooks and e-audio now freely available through the library website. Traditional book loans are still extremely strong and the number of people using the facility remains high, boosted by the diverse range of programs and services on offer. | Patron self-check stations and improved security have been enabled by the application of radio frequency identification tags on all stock. Staff were also able to complete a stocktake of 26,000 items in 7 hours - a job which normally took a week. All this was made financially possible through grant funding. |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.  | L5.1.2 - Visitor's Centre Continue to promote Griffith via Griffith Tourism Marketing, PR, promotions, Griffith Brochure, Visit Griffith website, Advertising. Continue to be part of the NSW Accredited Visitor Information Centres.                                | Tourism and Economic Development Unit works with Tourism and Events Committee to increase visitation to Griffith area.   | Sustainable Development                | Increase in number of visitors to Griffith.   | Audit and analysis of all sporting facilities has been agreed in order to promote and increase the number of sporting events that can be held in Griffith. The Wine and Irrigation Exhibition at Pioneer Park opened. Marketing and promotion campaigns ongoing and achieving success.   | Ongoing.  | Ongoing.   |

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|--|--|---|--|--|---|--|---|
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.3 - Griffith Regional Theatre Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard. Audience development strategy designed and delivered. | Completion of the season launch. Current season program be delivered as scheduled.  | Business, Cultural, Financial Services | Implement benchmarking system for attendances by December 2014.                                | Source code statistics implemented for the 2013 season, due to be analyzed after year 3 for comparisons. Statistics include demographics / postcodes and marketing avenues.   | The Theatre has seen a significant attendance in audience figures for the last quarter in comparison to 2012. October 2013 is up 305%, November 2013 is up 24% and December 2013 is up 11% - we have had a similar number of events across both years so would put the marked increase down to choice of programming and general awareness.                      | There has been a decrease in attendance comparatively and this is due to commercial product and conferences coming through during the same time period in 2013. Numbers decreased 31%. The theatre was also closed for a period of time for maintenance in 2014. Commercial product that came through in 2013 during this time included 4 shows of The Wiggles and Strassman, this show was cancelled the previous year due to the Yenda floods, so tickets were in high demand.  |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.4 - Art Gallery - Local artist exhibitions, community exhibitions, exhibitions celebrating cultural diversity, youth exhibitions, touring exhibitions and public programs. Maintain Gallery facilities as per adopted service standard.             | Minimum of 10 exhibitions per annum   | Business, Cultural, Financial Services | Increased participation to Art Gallery exhibitions and public programs by the wider community. | The Gallery has seen a decrease of 37% in participation in comparison to the same time as last year. This significant decrease is mainly due to being without a public programs officer for 6 months of the year which has limited education and other workshop programs being offered. Exhibitions still meet the required quota per annum and remain well attended overall.   | The gallery has seen an increase of 11% for this quarter in comparison to the same time in 2012. A public programs officer was appointed in July 2013 to replace the previous officer and this has had a positive flow on effect.  | The gallery opened earlier this year which meant that we could fit two exhibitions into this time period, compared to one last year. By adding an extra exhibition we increased attendance numbers by 71%. The gallery has struggled however at times as a result of the resignation of the Gallery coordinator and Public Programs officer at the end of 2012. Council has since engaged a new Coordinator with the PPO role to be filled shortly giving a full compliment of staff again.   |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.5 - Griffith Regional Aquatic Leisure Centre General swimming, Swimming Carnivals, Swim School, Gymnasium classes and programs, Creche, Swimming Squad, maintain Aquatic centre facilities as per adopted service standard.                         | Ensure facility is clean, functional and available to all participants of each of the nominated programs or events throughout the year. | Business, Cultural, Financial Services | Increased participation in GRALC programs.   | The Griffith Regional Aquatic Centre remains extremely busy, especially in regards to swimming lessons where the facility has a waiting list of approximately 100 children. The gym is maintaining a high level of patronage even with a large number of other facilities within Griffith and is providing many different classes to the community at a high standard. The newly installed boiler is working very well and has stabilised pool temperatures and should prove cost effective once we have a bit more data to compare from previous years. GRALC should be experiencing even more patronage soon as trading enters the warmer months of the year. | The Griffith Regional Aquatic Centre remains extremely busy, with continuing high numbers in regards to swimming lessons where the facility has a waiting list of approximately 100 children. Some recommendations relating to increasing size of swim classes may assist in reducing some of this backlog. Gym, Creche and Kiosk continue to operate as normal. | The centre is running well at the moment and once again there are strong numbers in our Swim School enrolments. We have just installed the new UV system which will improve the water quality even more. Management are waiting some plans to be looked at so we can go ahead with the installation of new sliding doors to be put in to allow for more ventilation in the hotter months. Overall with the review, staff seem to have settled in and now await for the decision to be made by council in July as to the future management and operating structure for the Centre in the future. |



| Suggested Strategies to meet the Growing Griffith 2030 Objectives  | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14  | Responsibility                         | Performance Measures                                | September 2013 Review  | December 2013 Review  | March 2014 Review  |
|--|---|---|--|---|--|---|--|
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.6 - Westend Sports Stadium Cultural events such as Islander Craft Fair, Wheelchair basketball, State Basketball and Junior State Basketball, School sports, Community Events, badminton, volleyball, general sports activities, maintain Theatre facilities as per adopted service standard.   | Ensure facility is clean, functional and available to all participants of each of the nominated programs or events throughout the year. | Business, Cultural, Financial Services | Increased participation in Sports Stadium programs. | The Westend Stadium continues to be well patronised in the various programs held throughout the year. A grant application has been lodged with NSW Sport & Recreation to enable the replacement of the current basketball backboard system with new electronic backboards that will be quicker, more efficient and safer to operate for both patrons and staff alike. These new backboards should enable even more programs to be made available as a result. The facility is undergoing further assessment on its capital upgrade needs for the future to ensure the facility can continue to meet the communities expectations and requirements in the future. | The Westend Stadium continues to be well patronised and offer a diverse range of sports and activities at the facility. Notification on the grant application lodged with NSW Sport & Recreation to enable the replacement of the current basketball backboard system is still to be received however staff remain optimistic that this grant will be successful. | The Westend Stadium continues to be well patronised and offer a diverse range of sports and activities at the facility. Council received a negative notification on the grant application lodged with NSW Sport & Recreation to enable the replacement of the current basketball backboard system however further grant funding opportunities will be explored to see if this much needed project can be funded. |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.7 - Pioneer Park Pioneer Park Museum will continue to coordinate the existing major events such as, Australia Day Breakie, Good Friday Action Day, Local Government Week Schools Day and Festa Della Salsicce (Salami Day). These annual activities will be supported by introducing new initiatives highlighting the museum's extensive collection and encouraging community participation. | Pioneer Park Management Committee to plan and conduct new and existing events.  | Sustainable Development                | Increased visitation at Pioneer Park Museum.        | See L5.1.2   | See L5.1.2  | See L5.1.2   |

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|--|---|--|-------------------------|--|--|--|---|
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.8 - Actively promote, via implementation of communication strategy, Council's services and facilities.   | Councillors and staff are informed of communication strategy. Relevant staff are trained in web content management system and social media applications. | Executive Services      | Councillors and staff understand and utilise the processes and options for communication and community engagement. Web information is maintained and regularly update. | Induction training at Committee level. Community Opinion Group promoted and contacted regularly. | Website review commenced. Theatre Art Gallery sites reviewed and launched. VC and Council site to be launched Feb 2014. Staff to be trained on new website architecture. | Community invited to attend Information Sessions (GRALC & Budget) Community Survey undertaken to measure satisfaction levels of community with Council facilities |
| L5.1 - Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities. | L5.1.9 - Liaise with local agencies and user groups to ascertain their requirements.  | Liaise with local agencies and user groups to ascertain their requirements.  | Sustainable Development | Council informed of community issues.  | See L4.4   | See L4.4   | See L4.4  |
| L5.2 - Promote pathways into alternative education and training where appropriate.   | L5.2.1 - Promote local agencies (Youth Off The Streets, TAFE, Post School Options) and advocate to State and Federal governments the need for alternative education options within our community. | Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.                             | Sustainable Development | Letters of support provided for local services applying for funding to continue/expand service delivery programs.  | Ongoing.   | Ongoing. Education Foundation is being established between local State funded high schools and TAFE Griffith Campus to provide support for students at risk.             | Ongoing - A Governance Board is being established to monitor outcomes and establish sponsorship for students.   |
| L5.3 - Promote the benefits of life-long learning.   | L5.3.1 - Support local agencies (Western Riverina Community College, U3A, TAFE) who provide educational and skills programs.  | Provide ongoing advocacy support to existing organisations delivering services locally.  | Sustainable Development | N/A.   | Ongoing.   | Ongoing.   | Ongoing.  |
| L5.4 - Work with relevant agencies to establish support and mentoring through out of school hours programs.                          | L5.4.1 - Not a priority in current program.   | No actions planned 2013/14.  | Other agencies          | N/A  | N/A  | N/A  | N/A   |
| L6.1 - Promote the implementation of Ethnic Affairs Priority Statement programs throughout the community.                            | L6.1.1 - Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.  | Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.  | Sustainable Development | N/A  | Ongoing.   | Ongoing.   | Ongoing.  |
| L6.2 - Deliver diversity awareness training and support to new arrivals and community.   | L6.2.1 - Council staff raise awareness of diversity on an ongoing basis.  | Council staff raise awareness of diversity on an ongoing basis.  | Sustainable Development | N/A  | Ongoing.   | Program is on hold until further funding available   | Program is on hold until further funding available.   |

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|---|--|---|-------------------------|--|---|---|---|
| L6.3 - Support the implementation of first language education where appropriate.  | L6.3.1 - Not a priority in current program.  | No action planned 2013/14.  | Other Agencies          | N/A  | N/A   | N/A   | N/A   |
| L6.4 - Support the delivery of English language classes.  | L6.4.1 - Not a priority in current program.  | No action planned 2013/14.  | Other Agencies          | N/A  | N/A   | N/A   | N/A   |
| L6.5 - Develop projects and programs that actively address the incidence of bullying across the community.  | L6.5.1 - Not a priority in current program.  | No action planned 2013/14.  | Other Agencies          | N/A  | N/A   | N/A   | N/A   |
| L6.6 - Promote the social and community benefits of volunteering.   | See C3.2.1   |   |                         | N/A  | N/A   | N/A   | N/A   |
| L7.1 - Encourage participation in established activities celebrating community diversity.   | L7.1.1 - Promote community events via Events Calendar, Council Website.  | Provide methods for community groups to promote activities online.                                  | Sustainable Development | Community activities are promoted online to the wider community.                       | Ongoing.  | Ongoing.  | Harmony Day celebrations in partnership with NGO sector. Multicultural Interagency established to address local issues and promote and celebrate community diversity. |
| L7.1 - Encourage participation in established activities celebrating community diversity.   | L7.1.2 - Encourage local organisations to celebrate cultural diversity eg La Festa, Refugee Week, Harmony Day.   | Ongoing liaison with local organisations  | Sustainable Development | N/A  | N/A   | Ongoing   | see L7.1.1  |
| L7.2 - Successfully deliver externally funded programs designed to increase community engagement by those from Culturally and Linguistically Diverse communities. | L7.2.1 - Bilingual workers 2 year funded program.  | Action program developed by bi-lingual workers to identify and address local CALD community issues. | Sustainable Development | Strategies identified in the action program are delivered subject to external funding. | Bi lingual staff contracts ended in August that supported social inclusion of new arrivals from culturally and linguistically diverse backgrounds. New funding application to be finalised, to be based on an alternate delivery model. | Alternative delivery and funding model under consideration. | Multicultural Interagency developed.  |
| L7.3 - Increase and improve promotion of existing arts and cultural events and facilities.  | L7.3.1 - Work with Council facilities to promote relevant arts and cultural events as per Communication Strategy including use of Council's website, media releases, weekly radio program. | Ongoing role of Council's Marketing and Promotions function.  | Sustainable Development | N/A  | Ongoing extensive marketing and promotion activity via print, on line and direct communication.   | Ongoing.  | Ongoing.  |

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|---|--|---|-------------------------|--|---|----------------------|-------------------|
| L8.1 - Maintain and build on current programs being delivered by local agencies and Council.  | L8.1.1 - Encourage community to participate in programs and utilise facilities provided. e.g. exercise equipment Ted Scobie, City Park, Aquatic Centre – Beat It Program, Senior Citizens Centre, cycleways. | Ongoing function of Council.  | Sustainable Development | N/A  | Ongoing element of Healthy Communities Initiative - Community Heart Griffith. | Ongoing.             | Ongoing.          |
| L8.2 - (Advocacy role only) Support parents by increasing opportunities to access information and education on the role of parenting. | L8.2.1 - Not a priority in current program.  | No actions planned 2013/14.   | Other Agencies          | N/A  | N/A   | N/A                  | N/A               |
| L8.3 - Review the strategies of the Hands Off Griffith Community Crime Plan.  | Refer to L1.2  |   |                         | N/A  | N/A   | N/A                  | N/A               |
| L8.4 - (Advocacy role only) Support parents by increasing access to quality child care.   | L8.4.1 - Not a priority in current program.  | No actions planned 2013/14.   | Other Agencies          | N/A.   | N/A   | N/A                  | N/A               |
| L8.5 - Increase awareness of existing support services and programs.  | L8.5.1 - Quarterly updates of community service information.   | Community services map created and available.   | Sustainable Development | N/A  | Ongoing.  | Ongoing.             | Ongoing.          |
| L8.6 - Establish and promote an on-line process for information gathering and dissemination to address community safety issues.       | L8.6.1 - Liaise with local service providers to develop best method for information dissemination.   | Work with interagencies to identify communications processes. Investigate options for a central information hub or online links to be incorporated on to community web sites. | Sustainable Development | Community information is readily available online. Agency information is readily available to community. | Web based interactive community directory established.                        | Ongoing.             | Ongoing.          |
| L8.7 - Establish and promote Seniors Watch to help elderly people to maintain independent living options.                             | L8.7.1 - Not a priority in current program.  | No actions planned 2013/14.   | Other Agencies          | N/A  | N/A   | N/A                  | N/A               |

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| L8.8 - Principles of Crime Prevention through Environmental Design are incorporated into all local planning instruments. | Refer L1.2   |   | Sustainable Development | N/A   | Ongoing.  | Ongoing.   | Ongoing.   |
| E1.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.                | E1.1.1- Monitor district metered and pressure zones for variations, anomalies and flow patterns. | Monitor district metered and pressure zones for variations, anomalies and flow patterns.  | Utilities               | To reduce water loss in the water distribution system to 10%.   | Staff actively monitor system via SCADA on a daily basis.   | Staff actively monitor system via SCADA on a daily basis. Flow meter installed on rising main to 30ML reservoir. | Full integration for reporting of pressure/ flow in zones is in preparation. To be completed prior to July.  |
| E1.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.                | E1.1.2 - Improve water distribution management knowledge.  | Identify and repair leaks in water distribution network. Finalise Supervisory Control And Data Acquisition (SCADA) to centralise water usage data. Install flow meter at 30 ML reservoir. | Utilities               | N/A   | Staff actively monitor system via SCADA on a daily basis. This allows open valves and increasing night flow patterns to be detected and any remedial works planned. Works have commenced on the installation of the 30 ML flow meter. Meter has been purchased and meter pit is being acquired. | Staff actively monitor system via SCADA on a daily basis. Flow meter installed on rising main to 30ML reservoir. | Full integration for reporting of pressure/ flow in zones is in preparation. To be completed prior to July.  |
| E1.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.               | E1.2.1 - Replace all water meters on scheduled program – ongoing.                                | Manage and maintain Griffith and villages water meters annual replacement program.  | Utilities               | To reduce water loss within the water distribution system to 10% over time. Target of 800 replacements per annum. | No progress to date. Planned for 1000 meter replacements this program.  | Annual water meter replacement program has commenced. This will reduce unaccounted losses in the system.         | Annual water meter replacement program near completion. Future programs to target highest age and usage meters with the aim of reducing system losses.           |
| E1.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.               | E1.2.2. - Maintain an annual water mains replacement program – ongoing.                          | Manage and maintain Griffith and villages water mains replacement program.  | Utilities               | Water mains replacement budget fully expended.  | Two projects completed to date - raw water mains at State Office Block and Animoo Av for Private Hospital.  | Projects completed are: Yambil St (Fielder - Ulong), State Office block, Warnambool St, Yenda Place ,Animoo Av.  | Projects completed are: Mains replacements in Yambil St (Fielder - Ulong), State Office block, Warnambool St, Yenda Place,Animoo Av, Sergi Rd and Benerembah St. |
| E1.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.               | E1.2.3 - Prepare options report for water reuse from GWRP commencing 2013-14.                    | N/A   | Utilities               | N/A   | Project commenced for the investigation and approval for the use of GWRP effluent at the Saleyards. An approval (Section 60) is required for this project.This involves Dept of Health, DPI, NOW, MI.   | Workshop with Govt agencies held. Works progressing.   | Workshop with Govt agencies held. Works progressing with Risk Assessment plan and Section 60 submission.   |
| E1.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.               | E1.2.4 - Offer rebates for water efficient devices – ongoing.                                    | Rebate program for water efficient devices provided.  | Utilities               | Number of rebates provided.   | Zero applications received to date.   | Zero applications received to date.  | Zero applications received to date.  |

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| E2.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.     | E2.1.1 - Prepare a biosolids reuse study in 2013-14.   | Biosolids study proposed for 2013/14.  | Utilities      | Complete the biosolids reuse study.  | This item not funded in the 2013/14 budget.  | This item not funded in the 2013/14 budget.  | This item not funded in the 2013/14 budget. Proposed for 2014/15 budget.  |
| E2.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.     | E2.1.2 - Investigate options for stormwater reuse.   |  | Utilities      | N/A  | No funding provided in budgets for this investigation.   | No funding provided in budgets for this investigation.   | No funding provided in budgets for this investigation.  |
| E2.2 - Develop and implement a detailed asset management and replacement program for sewerage infrastructure. | E2.2.1 - Maintain sewer infrastructure network including mains, pump stations and treatment processes.         | Manage and maintain sewer infrastructure network.  | Utilities      | Annual Sewer mains replacement program completed by 30 June each year.   | Annual program and tender to be finalised in next December Quarter.                                | Tenders have closed for this work. To be presented to Council in January 2014.                     | Tenders have closed for this work and been accepted by Council. Work to commence on 7th April, 2014.  |
| E3.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.     | E3.1.1 - Prepare and implement water quality management plan in accordance with State Government requirements. | Prepare water quality management plan by 30 June 2014.                                       | Utilities      | 100% compliance with Australian Drinking Water guidelines. Water quality management plan approved and implemented by 30 June 2014. | All Department of Health test results are available on Councils website. 100% compliance to date.  | All Department of Health test results are available on Councils website.                           | All Department of Health test results are available on Councils website.  |
| E3.2 - Develop and implement a detailed asset management and replacement program for water infrastructure.    | E3.2.1 - Maintain water infrastructure network including reservoirs, mains, treatment processes.               | Manage and maintain water infrastructure network. Complete annual mains replacement program. | Utilities      | Annual water mains replacement program completed by 30 June each year. 30ML reservoir refurbishment completed by September 2013.   | Works on 30 ML reservoir completed. Water mains replacement program commenced - 2 mains completed. | Works on 30 ML reservoir completed. Water mains replacement program commenced - 5 mains completed. | Projects completed are: 30 ML Reservoir and mains replacements in Yambil St (Fielder - Ulong), State Office block, Warnambool St, Yenda Place, Animoo Av, Sergi Rd and Benerembah St. |

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| E4.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.      | E4.1.1 - Implement the short to medium term objectives of the Griffith City Council Environmental Sustainability Strategy. Eg streetlight lamp replacement program, use of energy efficient vehicles in Council's Fleet program, reducing office consumables such as paper, water saving initiatives such as homeowner rebate scheme for water efficient devices, recycling services to be extended to appropriate Council facilities, development of the transfer station and landfill facilities. | Rebate program for water efficient devices provided. Maintain Council's energy efficient initiative with Fleet Management. Introduction of more electronic communication media to reduce reliance on paper. Initiate alternative energy saving initiatives. | Sustainable Development | Globe replacement program promoted. Number of water saving rebates provided. 100% business papers delivered electronically to Senior Management Team and Councillors. Earth Hour supported. | All lights have been switched to energy saving devices. Lights in the new building on an auto on/off mode. Monitoring of all PC's (left on or off). Earth hour was supported, with Council winning the competition for our population category resulting in a 1.5MW Sungevity Solar System to be installed on the Community FM Station. Councillors and Senior Management Team receiving the business paper and committee agendas and minutes electronically. | Ongoing process.   | Ongoing process. Additional resources will be available after appointment of a coordinator in this area.   |
| E4.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.      | E4.1.2 - Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.   | Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.  | Sustainable Development | Funding applications lodged.  | Continuous seeking of new grants. A topic from the Environmental Sustainability Strategy will be discussed at each of the Environment and Sustainability Committee meetings with an item chosen at each to action.  | Continuous seeking of new grants. A topic from the Environmental Sustainability Strategy will be discussed at each of the Environment and Sustainability Committee meetings with an item chosen at each to action. | Continuous seeking of new grants. A topic from the Environmental Sustainability Strategy will be discussed at each of the Environment and Sustainability Committee meetings with an item chosen at each to action. |
| E4.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.      | E4.1.3 - Facilitate renewable energy options (provide education, increase use of renewable energy options at Council facilities).   | Work with Council's facility managers to explore opportunities on renewable energy use.   | Sustainable Development | Renewable energy options identified.  | See E4.1  | See E4.1   | See E4.1   |
| E5.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy, air and climate change. | E5.1.1 - Implement the actions and objectives of the Environmental Sustainability Strategy relating to air quality.   | Develop programs to make the community aware of issues surrounding air quality.   | Sustainable Development | Awareness programs developed.   | See E4.1  | See E4.1   | See E4.1   |

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| E6.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E6.1.1 - Provide water and sewerage services that meet growth demands - ongoing.   | Ensure adequate infrastructure plans in place for future demand.                                  | Utilities               | All applicable developments are adequately provided with water and sewerage services. Number of new tenements added to water and sewerage infrastructure. | There are no of development occurring that are not adequately serviced by water and sewerage services.  | There are no of development occurring that are not adequately serviced by water and sewerage services.                                   | There are no of development occurring that are not adequately serviced by water and sewerage services.  |
| E6.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E6.1.2 - Incorporate environmental sustainability principles into Council planning policies.   | As policies are reviewed, principles of environmental sustainability will be incorporated.        | Sustainable Development | Sustainable land and built environment strategies incorporated into the Local Environment Plan and Development Control Plan.                              | Draft LEP incorporates environment protection and sustainable development provisions.   | Draft LEP has been submitted for approval and incorporates environment protection and sustainable development provisions.                | GCC LEP has been gazetted (21-3-14) and incorporates environment protection and sustainable development provisions.   |
| E6.2 - Provide development assessment and building certification services to the Griffith Community.                               | E6.2.1 - Assess and determine development applications, construction and building certificates and section 149 certificates.                   | Manage and maintain an efficient Development Application process as per legislative requirements. | Sustainable Development | Development is compliant with Local Environment Plan and Development Control Plans. Number of applications assessed within legislative timeframe.         | Ongoing, with continuous improvement of approval processes.   | Ongoing, with continuous improvement of approval processes. Following LEP approval a new combined DCP would further support the process. | Ongoing, with continuous improvement of approval processes showing excellent results. Work commenced on the new combined DCP which would further support the process. |
| E6.2 - Provide development assessment and building certification services to the Griffith Community.                               | E6.2.2 - Investigate and regulate unauthorised building works and land use.  | Develop and implement protocol to deal with unauthorised building works and land use.             | Sustainable Development | Protocol developed. Number of matters investigated.   | See E6.2  | Ongoing.   | Ongoing.  |
| E6.2 - Provide development assessment and building certification services to the Griffith Community.                               | E6.2.3 - Provide guidance on potential development, construction and planning issues.  | Hold an annual forum with developers, consultants and stakeholders.                               | Sustainable Development | Annual forum held. Number of meetings addressed. Reference Group engaged.   | In both the LEP & LUS process all relevant groups related to the development and building industry were invited to participate.   | Ongoing.   | Ongoing.  |
| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.1 - Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to unserved areas. | Not in 13/14.   | Sustainable Development | Reduction of tenements utilising septic systems as development occurs. Improved quality of stormwater runoff. Implement septic tank awareness project.    | Council regularly reviews its Development Servicing Plans and residential growth strategies to enable cost effective provision of services including sewer. The recently adopted Land Use Strategy identifies residential growth areas and service infrastructure requirements. In addition, Council has commenced auditing of septic tank locations and has commenced the grant funded Get Septic Smart awareness program. | Ongoing.   | Ongoing.  |



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| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.2 - Adhere to Street Tree preservation policy.  | Process Tree Preservation Orders according to Street Tree preservation policy.               | Infrastructure and Operations | Number of Tree Preservation Orders.   | Orders are continuing to be processed and placed on Property Files. At present numbers not recorded.  | Orders are continuing to be processed and placed on Property Files. At present numbers not recorded.  | Orders are continuing to be processed and placed on Property Files. At present numbers not recorded.  |
| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.3 - Maintain street sweeping program to improve quality of stormwater runoff.                     | Manage and maintain street sweeping program.   | Infrastructure and Operations | Street sweeping undertaken as per program.  | Street sweeping on schedule.  | Street sweeping continuing in accordance with schedule.   | An extra shift was added for the period of February, March to conclude in April following Easter. This was to catch up and improve appearance of streetscapes.                            |
| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.4- Provide gravel from the Tharbogang quarry to a standard required for roadworks.                | Gravel extraction be carried out as per licence and development application requirements.    | Utilities                     | Full compliance with NSW Planning licence regarding landfill and quarry operations. Gravel extracted meets the demand and quality required for Council roadworks. | Gravel extraction rate has recently exceeded approval amount due to Flood restoration requirements. Approval will be reviewed with the Landfill / Quarry study currently being finalised. | Gravel extraction rate has recently exceeded approval amount due to Flood restoration requirements. Approval will be reviewed with the Landfill / Quarry study currently being finalised. | Gravel extraction rate has recently exceeded approval amount due to Flood restoration requirements. Approval will be reviewed with the Landfill / Quarry study currently being finalised. |
| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.5 - Develop biodiversity strategy and management plans for the Griffith LGA.                      | Work with Environment and Sustainability Committee to finalise Biodiversity Strategy.        | Sustainable Development       | Draft Biodiversity Strategy adopted.  | Draft Biodiversity Strategy exhibited with one submission to be incorporated prior to finalising by Council.  | Report to Committee in preparation.   | Awaiting advice from Local Land Services re Integration of State and Local strategies.  |
| E7.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E7.1.6 - Monitor and review heritage listed buildings in the Griffith LGA.                             | Listings be incorporated into the new Local Environmental Plan.                              | Sustainable Development       | Number of heritage listings in LEP.   | Heritage listings increased from 14 to 34 in draft LEP.   | Heritage listings increased from 14 to 34 in draft LEP, submitted for approval.   | Heritage listings increased from 14 to 34 in the GCC 2014 LEP gazetted 21-03-14.  |
| E8.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E8.1.1 – Recommendations of Environmental Sustainability Strategy incorporated into land use planning. | Land Use Strategy and Local Environment Plan incorporate principles of sustainable land use. | Sustainable Development       | Sustainable land use reflected in Land Use Strategy and Local Environmental Plan.   | Sustainable land use reflected in Land Use Strategy and draft Local Environmental Plan.   | Sustainable land use reflected in Land Use Strategy and draft Local Environmental Plan submitted for approval.  | Sustainable land use reflected in the approved Land Use Strategy and GCC 2014 Local Environmental Plan. Ongoing.  |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives  | Delivery Program 2013/14 to 2016/17  | Operational Plan Actions 2013/14   | Responsibility                | Performance Measures  | September 2013 Review   | December 2013 Review   | March 2014 Review   |
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| E9.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment. | E9.1.1 - Implement the objectives of the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.            | Apply for relevant grants.   | Infrastructure and Operations | Implement PAMP and Bicycle Plan recommendations as per the 5 year priority table.                                     | 2013/14 Funding has been granted by RMS for PAMP and Shared Footpaths. PAMP works are being researched and costed. A shared footpath along Poole Street incorporating the school bus zone at Wade has been advertised for expression of Interest, with successful contractor to commence in December and complete during school holidays.   | 2013/14 Funding has been granted by RMS for PAMP and Shared Footpaths. PAMP works are scheduled for construction in January 2014. A shared footpath along Poole Street incorporating the school bus zone at Wade High has commenced construction with completion expected during the Summer School Holidays. | A shared footpath along Poole Street incorporating the school bus zone at Wade High has been constructed through to Sanders Street. Funding application has been requested for extension into Sanders Street and continue into Clifton Boulevard. |
| E10.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.                  | E10.1.1 - Develop biodiversity strategy and management plans for the Griffith LGA.                           | Finalise the Biodiversity Strategy.  | Sustainable Development       | Adoption of Biodiversity Strategy.  | See E7.1  | See E7.1.5   | See E7.1  |
| E11.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.                  | E11.1.1 - Improve sustainable landuse by continuation of the noxious weeds eradication and control programs. | Manage and maintain Council's ongoing noxious weeds program. Street tree preservation policy to be reviewed. | Infrastructure and Operations | Noxious weeds – report on noxious weed infestation on rural properties annually. Noxious weeds budget fully expended. | Required Noxious Weeds reports have been completed.   | Required Noxious Weeds reports have been completed.  | Required Noxious Weeds reports have been completed.   |
| E11.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.                  | E11.1.2 - To improve knowledge and understanding of the issues surrounding biodiversity.                     | Biodiversity education program developed and implemented.  | Sustainable Development       | Biodiversity education program developed by 30 June 2014.   | See also E7.1<br>Schools are regularly provided with information relating to grants or educational resources through an established email group. Ten schools participated in the Planet Arc Tree Day and provided with resources such as trees, fertiliser, bags and stakes. The general public are invited to participate in two tree planting days with media releases prior to the event and media articles following. Councils waterwise plant book and other environmental resources are provided to participants at these events. | Ongoing. See also E7.1.5   | See E7.1  |
| E11.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.                  | E11.1.3 - Seek funding to further promote biodiversity.  | Apply for relevant grants.   | Sustainable Development       | Number of grants applied for.   | See also E7.1<br>PRMF (Crown Land) grants have been applied for at Scenic Hill and Campbell's Swamp. Grant works are currently underway at Tharbogang Swamp, Scenic Hill and the Jack Carson Reserve.   | Grant funding have been obtained for Cambell's Swamp and work will commence soon.  | Work in progress.   |

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| E11.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity. | E11.1.4 - Develop a street tree asset management plan.   | No actions planned 2013/14.  | Sustainable Development | N/A  | No action.   | N/A  | To be re-prioritised after appointment of a coordinator in the position.   |
| E12.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.        | E12.1.1 - Construction of a new Transfer Station and upgrade the existing landfill facility at Tharbogang to provide waste handling to accommodate the needs of the community up until 2035. | Construction of Transfer Station at Tharbogang Landfill. New Landfill cell construction and provision of new quarry to commence. | Utilities               | Transfer Station to commence 2013/14. 100% urban rate payers have access to a kerbside recycling service of plastic, paper, glass.   | Concept design consultancy for the Waste Transfer Station has been awarded in Sept 2013. First draft is expected in December.  | Concept design consultancy for the Waste Transfer Station has been awarded in Sept 2013. First draft is now expected in January.                                     | First draft of Concept Design presented to Utilities Committee. Field trips conducted to Wagga WTS and Tharbogang during March 2014.   |
| E12.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.        | E12.1.2 - Encourage resource recovery (transfer station) and continue to improve kerbside recycling participation.   | Provide recycling collection services to urban areas.  | Utilities               | Recycling – 2,000 tonnes pa recycled from kerbside recycling by 2016.  | Community education program in conjunction with JR Richards has been discussed and to be rolled out in near future.  | Community education program in conjunction with JR Richards has beenfinalised. TV ads are currently showing.   | Community education program in conjunction with JR Richards has beenfinalised. TV ads are currently showing.   |
| E12.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.        | E12.1.3 - Maintain waste collection and disposal from domestic, commercial, street and park areas.   | Provide domestic, commercial, street and park bin collections. Target known hotspot areas around CBD.                            | Utilities               | Domestic, commercial, street and park waste collected at least weekly. Replace 90% stolen or broken garbage bins within 3 working days. Respond to non-collection within 24 hours. | Weekly collections completed on a weekly basis. Bin repairs completed generally within 3 days as staffing resources allow. Non collections followed up within 1 day. | Weekly collections completed on a weekly basis. Bin repairs completed generally within 3 days as staffing resources allow. Non collections followed up within 1 day. | Successful free tip day held during March. Over 1,200 visits to Tharbogang and Yenda landfills.  |
| E12.1 - Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.        | E12.1.4 - Maintain a comprehensive litter control program.   | Additional street bins provided in Yambil Street.  | Utilities               | Reduction in litter complaints.  | Budget allocation provided for bin replacements. Some allocated for Yambil St. Quotes being obtained for construction.   | Budget allocation provided for bin replacements. Some allocated for Yambil St. Quotes obtained.  | Budget allocation provided for bin replacements. Some allocated for Yambil St. Quotes obtained but cost is in excess of \$1,000/bin. Old pebblecrete bins in Yenda to be replaced. |
| D1.1 - Advocate for the early installation of National Broadband Network in the Griffith LGA.                     | D1.1.1 – Consider NBN rollout in Council's strategies and plans. See also D5.1, D2.2   | Advocacy will occur as opportunities arise.  | Sustainable Development | N/A  | Ongoing.   | Ongoing. Seeking discussions with Private enterprise to fast track alternative services.   | Ongoing. Seeking discussions with Private enterprise to fast track alternative services.   |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives  | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14   | Responsibility          | Performance Measures   | September 2013 Review  | December 2013 Review   | March 2014 Review  |
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| D1.2 - Ensure development is planned and strategic, incorporating principles of sustainability and triple bottom line of being financially, socially and environmentally measured. | D1.2.1 – Sustainability principles incorporated into Council's planning policies.                   | Planning instruments reflect sustainability principles.  | Sustainable Development | Sustainability principles reflected in Land Use Strategy and Local Environment Plan. | Ongoing with Land Use Strategy approved and draft LEP exhibited.   | Ongoing with Land Use Strategy approved and draft LEP submitted for approval.  | Ongoing with Land Use Strategy and GCC LEP 2014 approved.  |
| D1.3 - Advocate for access to improved health and allied health services through face-to-face and e-health processes.  | D1.3.1 – Advocacy role an ongoing role of Council.  | N/A  | Sustainable Development | N/A  | Assisting Jupiter Health with letters of support to obtain a GP for Yenda.                                 | Ongoing.   | Ongoing.   |
| D1.4 - Increase local access to further education options.   | D1.4.1 – Continue Council's commitment to further education options and pathways.                   | Ongoing commitment to Higher Education Project.  | Sustainable Development | N/A  | Ongoing commitment to Higher Education Project.  | School to work survey completed for Griffith/Leeton + Western Riverina school results being completed. On going discussions with CSU for continuing and expanded presence in Griffith. | MoU under review at request of other partners. Working with NSW TAFE Riverina Institute on alternative pathways and University of Canberra on UCanReach program in Griffith. |
| D1.5 - Promote the value of tourism and its economic benefits to the community.  | D1.5.1 - Implement the strategies within the 2011-12 Tourism Business Plan.                         | Implement the strategies within the 2011-12 Tourism Business Plan.                             | Sustainable Development | Increase visitor numbers, visitor expenditure and visitor satisfaction.              | Working with Tourism and Events Committee, local tourism operators, Business Chamber and event organisers. | Ongoing. The appointment of the new Pioneer Park Museum Manager will enable increased resources for improved proactive approach.   | Ongoing. The appointment of the new Pioneer Park Museum Manager will enable increased resources for improved proactive approach.   |
| D2.1 - Encourage the establishment of diversified industries.  | D2.1.1 - Seek funding to attract new business and industry through programs such as Country Change. | Attend Country Change with relevant local industry groups to promote employment opportunities. | Sustainable Development | Number of leads generated from Country Change.                                       | Working closely with various investors on an on going basis to relocate to Griffith.                       | Ongoing. Working with several developers at present.   | Ongoing. Working with several developers at present.   |
| D2.1 - Encourage the establishment of diversified industries.  | D2.1.2 - Provide adequate industrial and commercial land via the Local Environment Plan. ongoing    | Advocate on behalf of industry the requirements for relevant industrial and commercial land.   | Sustainable Development | Review industrial and commercial land within Council's LEP.                          | LUS and draft LEP recognise new lands for industrial and commercial purposes.                              | Provisions in draft LEP, submitted for approval.   | Approved LUS and GCC LEP 2014 recognise new lands for industrial and commercial purposes. Ongoing.   |
| D2.2 - Advocate for the early installation of National Broadband Network in the Griffith LGA.  | See also D5.1, D1.1   |  | Sustainable Development | N/A  | Ongoing.   | See D1.1.1   | Ongoing.   |

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| D2.3 - Improve the physical appearance of city and village entrances.   | D2.3.1 - Develop a design proposal for beautifying the city and village entrances.   | Prepare master plans for city and village entrances.  | Sustainable Development | Masterplan for city and village entrances adopted.   | Proposal to address city and village entrances in preparation.  | Proposal to address city and village entrances in preparation as part of revised CBD Strategy.                                 | Proposal to address city and village entrances in preparation as part of revised CBD Strategy.   |
| D2.4 - Encourage planned development in Griffith LGA villages and the wider region.   | D2.4.1 – Create planning instruments that encourage development in these areas.  | Form a Land Use Strategy and Local Environment Plan.  | Sustainable Development | Land Use Strategy and Local Environment Plan recognise development opportunities in villages and wider LGA.  | Land Use Strategy and draft Local Environment Plan recognise development opportunities in villages and wider LGA.   | Draft Local Environment Plan incorporating development opportunities in villages and wider LGA submitted for approval.         | Finalised. GCC Local Environment Plan 2014 incorporates development opportunities on residential, commercial and employment lands in villages and wider LGA. |
| D2.5 - Promote opportunities for small businesses to establish in our community.  | D2.5.1 - Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area. | Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW. Present local and regional economic profile. | Sustainable Development | Number of meetings held. Local and regional economic profile available on Council website.                   | Introduced a Women in Business seminar. Business Health Audit in progress.  | Completed business audit showing most positive results in 3 years. Collaboration on a reinvigorating retail project commenced. | Completed business audit showing most positive results in 3 years. Collaboration on a reinvigorating retail project commenced.                               |
| D2.5 - Promote opportunities for small businesses to establish in our community.  | D2.5.2 - Attract and host international trade delegations to further promote business opportunities within the region.   | Promote business opportunities to overseas investor groups.   | Sustainable Development | Number of trade delegations to Griffith. Number of meetings with agencies dealing with trade and investment. | Meetings and delegations hosted as required.  | Hosting a Chinese delegation in February National Heritage and tourism research committee.                                     | Planning further events.   |
| D2.5 - Promote opportunities for small businesses to establish in our community.  | D2.5.3 - Review and maintain industry assistance package program.  | Review necessity for industry assistance package.   | Sustainable Development | Industry Assistance Package reviewed.  | Options developed for Industry Assistance Package for consideration by Business, Development and Major Projects Committee but little appetite for continuing in present form. | Continue to work on services to assist business.   | Continue to work on services to assist business. Regular review of developer fees, charges and contributions at Committee.                                   |
| D2.6 – Implement Economic Development Strategies to assist in filling vacant commercial spaces and consider location of shopping centres. | D2.6.1 - Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area. | Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW.  | Sustainable Development | Number of meetings held.   | Council staff attend Chamber, BEC and Business, Development and Major Projects Committee meetings.  | 2014 Griffith Business Audit completed - less vacant shopfronts than in 2012-2013.   | Ongoing monitoring.  |
| D2.7 - Invest in and implement the strategies identified by the Strengthening Basin Communities Project.                                  | D2.7.1 – Investigate and provide options to implement projects from the Economic Development Strategy.   | Seek funding for delivery of projects.  | Sustainable Development | Number of recommendations implemented. Number of grant applications.   | Application for major funding for Western Riverina Freight Intermodal and Logistics Hub through RDA not successful but provides base for future project planning.             | Continuous discussions with investors and stakeholders.  | Continuous discussions with investors and stakeholders.  |

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| D3.1 - Relocate freight terminal from Central Business District.   | D3.1.1 - Planning and funding application for freight terminal progressed.   | Expression of Interest submitted to the State government and completion of project plan.   | Sustainable Development       | Project on track.   | Project short listed by RDA but unsuccessful.  | Continue working with investors and stakeholders to monitor progress.   | Continue working with investors and stakeholders to monitor progress.  |
| D3.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.                                    | D3.2.1 - Maintain Griffith Airport. See also D8.2  | Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.  | Infrastructure and Operations | Airport maintained to CASA requirements. Budget expended.   | CASA annual inspection carried out and there were some minor non-conformances that require addressing.   | Previous non - conformances issued by CASA have been addressed.   | Minor improvements have been undertaken in and around new airport terminal. A trial has commenced for a coffee shop inside the terminal.   |
| D3.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.                                    | D3.2.2 - Maintain bus interchange located at the Visitor's Centre.   | Manage and maintain bus interchange.   | Infrastructure and Operations | Bus interchange maintained to appropriate standards.  | Bus Interchange maintained to safety requirements at Visitor's Centre.   | The public carpark at airport has had vast improvement works completed together with improvement works on the approach roads to airport.  | Carpark at bus interchange is being maintained.  |
| D4.1 - Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure. | D4.1.1 - Maintain road infrastructure network as per adopted service standard including sealed and gravel roads, footpaths, kerb & gutter, signage, drainage culverts, car parks, bridges and other associated infrastructure. | Develop service standards for roads, footpaths, kerb and gutter, signage, drainage culverts, car parks, bridges and other associated infrastructure maintenance. Maintain regional and local roads and traffic facilities. | Infrastructure and Operations | Roads, paths and cycleways are maintained in serviceable condition, well utilised and well managed. Service standard adopted by 30 June 2014. Budget allocated fully expended in these areas. | Service Standards developed in draft form for roads, signage, footpaths. It is intended to perform presentation to Council Workshop, to be followed by formal adoption by Council in the new year. | Service Standards developed in draft form for roads, signage, footpaths. It is intended to perform presentation to Council Workshop, to be followed by formal adoption by Council in the new year.  | Service Standards developed in draft form for roads, signage, footpaths. It is intended to perform presentation to Council Workshop, to be followed by formal adoption by Council before August 2014.  |
| D4.1 - Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure. | D4.1.2 - Construct roads in accordance with available funding and Asset Management Plans.  | Construct roads in accordance with Capital Works program.  | Infrastructure and Operations | Roads to Recovery budget fully expended.  | Old Aerodrome Road Construction completed and linemarked.- Final Seal required in March 2014.  | Beal/Binya Roundabout constructed. Intersection of Rankins Springs Road and Rifle Range Road has been constructed with asphalt to be completed following vintage. Widening and rehabilitation works are to commence on 14 January 2014 on Beelbangera Road. | Intersection of Rankins Springs Road and Rifle Range Road has been constructed with asphalt completed following vintage. Widening and rehabilitation works are continuing on Beelbangera Road. The intersection of Willandra Avenue and Kookora Street has been rehabilitated with reinforced asphalt. |
| D4.1 - Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure. | D4.1.3 - Rehabilitate sealed roads in accordance with available funding and Asset Management plans.  | Sealed roads rehabilitation program implemented.   | Infrastructure and Operations | N/A   | Flood Restoration funds have commenced being expended with heavy patching on the local sealed road network. Works are utilising the recently purchased tractor and stabiliser.                     | Flood restoration Works on Local Roads is continuing, with Regional and main Roads to be completed by June 2014.  | Flood restoration Works on Local Roads is continuing, with Regional and main Roads to be completed by June 2014.   |

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| D4.2 - Extend and improve kerb and guttering in the CBD.  | D4.2.1 - Maintain and renew kerb and guttering in accordance with Asset Management Plan and available funding.                   | Establish a plan to commence reconstruction in 2013-14                       | Infrastructure and Operations | Plan developed by 30 June 2014.            | Asset Management are to develop a priority listing in preparation for budget when becomes available in 2015/16 in accordance with Ten Year Capital Plan. In the interim the worst mainence issues to be addressed with the limited Operational Budget of \$30,900 for 2013/14. | Asset Management are to develop a priority listing in preparation for budget when becomes available in 2015/16 in accordance with Ten Year Capital Plan. In the interim the worst mainence issues to be addressed with the limited Operational Budget of \$30,900 for 2013/14. | Asset Management are to develop a priority listing in preparation for budget when becomes available in 2015/16 in accordance with Ten Year Capital Plan. In the interim the worst maintenance issues to be addressed with the limited Operational Budget of \$30,900 for 2013/14. |
| D4.3 - Install path/cycleways in residential areas.   | D4.3.1 - Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy for residential areas.           | Apply for relevant grants.   | Infrastructure and Operations | Number of grants applied for.              | RMS has granted funding of \$50,000 to be matched by Council.  | RMS has granted funding of \$50,000 to be matched by Council, for the shared pathway along Poole Street.   | Grants have been applied for the extension of the shared pathway to Sanders Street and Clifton Boulevard.   |
| D4.4 - Install path/cycleways to connect suburbs and villages.  | D4.4.1 - Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy to connect suburbs and villages. | Apply for relevant grants.   | Infrastructure and Operations | Number of grants applied for.              | RMS has granted funding of \$50,000 to be matched by Council. There is potential for a new funding stream for Regional Cycleway funding through RMS, which is being investigated.  | RMS has granted funding of \$50,000 to be matched by Council. There is potential for a new funding stream for Regional Cycleway funding through RMS, which is being investigated.  | Grants have been applied for the extension of the shared pathway to Sanders Street and Clifton Boulevard.   |
| D4.5 - Improve and maintain street lighting in residential and central business areas.                      | D4.5.1 - Liaise with local energy provider and community to review and improve street lighting.                                  | Ongoing review of street lighting in residential and central business areas. | Infrastructure and Operations | Street lighting review completed annually. | Street lighting outages are reported to Essential Energy immediately following complaints.   | Street lighting outages are reported to Essential Energy immediately following complaints.   | Street lighting outages are reported to Essential Energy immediately following complaints.  |
| D5.1 - Advocate for the early installation of National Broadband Network in the Griffith LGA.               | See D1.1   |  |                               | N/A  | N/A  | N/A  | N/A   |
| D5.2 - Investigate and provide options to implement the Strengthening Basin Communities Project strategies. | See C6.2, D2.7   |  |                               | N/A  | N/A  | N/A  | N/A   |

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| D5.3 – Facilitate the construction of appropriate accommodation for the delivery of additional health services.   | D5.3.1 - Provision of land and buildings for the Murrumbidgee Teaching and Learning Centre – medical and Allied health to be located at Animoo Avenue. See also L3.3  | Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by June 2015.  | Business, Cultural, Financial Services            | See L3.3   | Council has secured and executed a funding agreement with the Commonwealth for these facilities. Lease agreement between GCC and SVMHS has been negotiated however until the issues surrounding the provision of sterilisation services have been resolved, the project cannot proceed to the next phase, being detailed design and then the construction phase thereafter. | The Private Hospital Project is again progressing following the resolution of the sterilisation service issues and a number of activities are under way with the following to be resolved over the Feb/Mar period; (a) Completion of the updated clinical services review (b) Finalisation of the Agreement for Lease between SV&MHS & GCC (c) Completion of design brief (d) Commencement of detailed design phase (e) Procurement methodology finalised for appointing a building contractor and (f) Completion of Deeds of Variation with the Commonwealth regarding Funding Agreements.                         | The Private Hospital Project is currently in the schematic/detailed design phase following the resolution of the sterilisation service issues with a number of activities either having been completed or are substantially under way as follows; (a) Completion of the updated clinical services review (b) Finalisation of the Agreement for Lease between SV&MHS & GCC (c) Completion of design brief (d) Commencement of detailed design phase (e) Procurement methodology finalised for appointing a building contractor, (f) Appointment of an Independent Certifier and (g) Work towards the completion of Deeds of Variation with the Commonwealth regarding Funding Agreements. |
| D5.4 - Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered locally. | D5.4.1 - Charles Sturt University and Riverina Institute will continue to offer a range of pathway programs which combine TAFE and university study. Eg the integrated Business program, the TAFE Diploma in Children's Services which is a pathway through to the Charles Sturt University Bachelor of Teaching (birth to 5 years), the TAFE Diploma of Enrolled Nursing program is also a pathway to the Charles Sturt University degree. | Develop and maintain Pathways programs including Integrated Business Program, Diploma in Childhood Services, Diploma of Enrolled Nursing. Investigation into the demand for other pathway programs including social welfare and accounting. See L3.1 | Project Officer Western Riverina Higher Education | Number of student enrolments in Pathways programs. | Investigated opportunities and demand for programs in local government. Convened two meetings for sub group.  | 9 students from Enrolled Nursing Group 5 continued to university study. 0 students from Enrolled Nursing Group 6 continued to university study in 2013 but 2 are considering university study in the future. 1 student from Diploma of Child Studies (Dec 2013 graduation) continued to university study. The integrated Business degree has been suspended due to low numbers and will be offered as a diploma to degree pathway in the future. Distance support contact hours were: Oct: 1 hour, Nov: 18 hours, Dec: 30.5 hours. Application assistance hours were: Oct: 30 mins, Nov: 1.5 hours, Dec: 1.5 hours. | Review of MoU has been taken offline by the partners. Steering Committee meeting held 18 March 2014. Next meeting scheduled for 24 June 2014. Submitted report to Griffith City Council meeting on 24/3/2014 on progress of project to date. Well received by Councillors.   |



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| D5.4 - Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered locally. | D5.4.2 - Investigations will continue into the demand for running other pathway programs, including social welfare and accounting. See also L3.1                | Investigation into alternative higher education pathways ongoing.   | Project Officer Western Riverina Higher Education | N/A   | N/A   | MoU has been distributed to Steering Committee members for review and comments. To be placed on agenda for next Steering Committee meeting on 18 March 2014. | Review of the MoU has been taken offline by the partners. Will coordinate a media event for the signing of revised MoU.  |
| D6.1 - Ensure development is planned and strategic, incorporating principles of ecological sustainability.  | See E8.1  |   |   | N/A   | N/A   | N/A  | N/A  |
| D6.2 - Progress the development of new and existing Griffith Cemeteries to incorporate elements that accommodate the diverse cultural groups within our community.                    | D6.2.1 - Complete detailed design phase of new cemetery and ensure design accommodates the various cultural groups as approved by General Facilities Committee. | Planning for new cemetery continues leading to adoption of concept plan.  | Infrastructure and Operations                     | New Cemetery concept plan adopted.  | Planning for new Cemetery has stalled as the current cemetery statistics are indicating that the new cemetery is not due for at least 10-12 years.          | Planning for new Cemetery has stalled as the current cemetery statistics are indicating that the new cemetery is not due for at least 10-12 years.           | The General Facilities Committee have requested further information on the New Cemetery and current figures for the existing Lawn Section to be brought forward at the next meeting. |
| D6.2 - Progress the development of new and existing Griffith Cemeteries to incorporate elements that accommodate the diverse cultural groups within our community.                    | D6.2.2 - Manage and maintain all developed cemetery facilities.   | Manage and maintain Griffith and Yenda cemeteries within allocated budgets.   | Infrastructure and Operations                     | Cemetery managed efficiently and to agreed service standards.   | Staged Burial Vault construction has been completed. New beams stage to be constructed for Lawn Section.  | Staged Burial Vault construction has been completed. New beams stage to be constructed for Lawn Section.   | Staged Burial Vault construction has been completed. New beams stage to be constructed for Lawn Section.   |
| D6.3 - Implement the strategies identified in the Land Use Strategy.  | D6.3.1 – Strategies underpin Local Environment Plan.  | Strategy and LEP adopted.   | Sustainable Development                           | Land Use Strategy and Local Environment Plan adopted.   | LUS adopted and draft LEP exhibited.  | Draft LEP submitted for approval.  | Ongoing with Land Use Strategy and GCC LEP 2014 approved.  |
| D6.4 - Provide a suitable livestock marketing centre to facilitate buying and selling of livestock.   | D6.4.1 - To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.          | Manage and maintain Griffith Livestock Marketing Centre within allocated budgets. Improve selling conditions for sheep yards. | Utilities   | Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling of livestock with a target of 400,000 head of sheep and 3,000 head of cattle achieved per annum. Complete concreting floor of sheep pens by 2014/15. | Sheep sales are above this period last year. Cattle sales are marginally lower. Concreting of sheep pens is being delayed due to large sheep sales numbers. | Sheep sales are above this period last year. Sheep sales = 302,648 and cattle = 994. Cattle sales are lower. Concreting of sheep pens is complete.           | Sheep sales: 452,442 (up compared to this time last year). Cattle sales: 1480 (down compared to this time last year) Concreting of sheep pens and shade structure completed.         |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives  | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14  | Responsibility                | Performance Measures  | September 2013 Review   | December 2013 Review   | March 2014 Review   |
|--|---|---|-------------------------------|---|---|--|---|
| D7.1 - Develop and sufficiently resource a cross-organisational marketing and promotion strategy that presents a unified and cohesive image of Griffith. | D7.1.1 – Develop and implement Marketing and Promotion Strategy.                                | Develop and implement Marketing and Promotion Strategy.   | Sustainable Development       | Marketing and Promotions Strategy adopted.                    | Ongoing with promotion of various events in place.  | Introduction of new promotional branding material (banners & display signage) and continuing branding theme through Council web pages.   | Ongoing.  |
| D7.2 - All new developments comply with the existing and future development strategies.  | See E6.2, D1.2  |   |                               | N/A   | N/A   | N/A  | N/A   |
| D8.1 - Relocate freight terminal from Central Business District.   | See D3.1  |   |                               | N/A   | N/A   | N/A  | N/A   |
| D8.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.                                  | D8.2.1 - Maintain Griffith Airport infrastructure eg runways, taxiways, apron, etc.             | Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards. | Infrastructure and Operations | Successful completion of annual CASA audit.                   | There are some non-conformances that the CASA Inspector has issued and which are being addressed. 1. Griffith Aerodrome Manual to be brought up to date. 2. Provide evidence that the Apron linemarking conforms to standards. 3. Airside vehicle movements must display beacon - A letter is to be forwarded to all airside users. | 1. The Griffith Aerodrome Manual has been updated and re-submitted to CASA.<br>2. The linemarking on the extended apron has been completed in accordance with the standards and evidence of proof submitted to CASA.<br>3. A letter has been forwarded to all airside users to advise a working display beacon must be used when vehicles are moving on airside. | Nothing to Report for this quarter. CASA expected to visit in May for Annual review.                    |
| D8.2 - Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.                                  | D8.2.2 – Plan and develop Heavy Vehicle Strategy and seek available funding.                    | Develop Heavy Vehicle Strategy and seek available funding.  | Utilities                     | Traffic & transport – Implement heavy vehicle bypass by 2020. | Heavy vehicle strategy has been adopted by Council.   | Heavy vehicle strategy has been adopted by Council.  | Heavy vehicle strategy has been adopted by Council. Traffic Engineer to take 7 months leave from April. |
| D9.1 - Improve local access to affordable and appropriate housing – through rental or purchase options.  | D9.1.1 - Investigate options for development of Council's existing land stock. Eg Lake Wyangan. | Investigate options for development of Council's existing land stock. Eg Lake Wyangan.                    | Sustainable Development       | Reported to Council.  | Council resolved to put on hold subject to annual review or sale or development opportunity emerges.  | Council resolved to put on hold subject to annual review or sale or development opportunity emerges.   | Council resolved to put on hold subject to annual review or sale or development opportunity emerges.    |
| D9.1 - Improve local access to affordable and appropriate housing – through rental or purchase options.  | D9.1.2 – Investigate options for development of affordable housing.                             | Investigate incentives for private development of affordable housing.                                     | Sustainable Development       | N/A   | Ongoing.  | Ongoing.   | Ongoing.  |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14  | Responsibility                         | Performance Measures                         | September 2013 Review   | December 2013 Review   | March 2014 Review  |
|---|---|---|--|--|---|--|--|
| D9.2 - Investigate the development of an outdoor pool facility.   | D9.2.1 - Investigate the feasibility of establishing an outdoor pool facility at the Griffith Regional Aquatic Leisure Centre by developing a master plan and maintenance program for the facility. | No action forecast for 2013/14.   | Business, Cultural, Financial Services | Report to GRALC Management Committee.        | A comprehensive operational review is to be completed during the 2013/14 year and an EOI for this review has been called for. It is expected that the review will be completed by January 2014 and any recommendations will be considered by Council prior to adoption. It is not envisaged that any work on investigating the feasibility of an outdoor pool facility will be commenced in the 2013/14 year. | The Operational Services Review has been completed and a report and presentation provided to Council in January 2014. Awaiting further direction from Council prior to undertaking any further actions and implementing recommendations from the review process. | In accordance with the Council resolution, a community consultation phase is underway with 1 workshop being conducted in April and further workshops scheduled for late May as well as a community survey being developed and rolled out in May. Once the consultation phase has been completed a further report on the results of this exercise will be presented to Council for determination. |
| D9.3 - Maximise community support for tourism by increasing awareness of how community interaction is central to the quality of experiencing the local region.  | See D1.5  |   | Sustainable Development                | N/A  | Regional Agritourism proposals in development.  | Successful in funding bid for agritourism project through Riverina Regional Tourism. Externally funded Coordinator being recruited to assist with managing the regional project.   | Work in progress.  |
| D9.4 - Maintain and improve services to villages and rural areas of Griffith LGA.   | D9.4.1 – Maintain dialogue with Progress Associations and other community groups on service levels.   | Maintain dialogue with Progress Associations and other community groups on service levels.            | Senior Management Team                 | Attendance at Combined Progress Association. | Council representatives attend meetings as required.  | Council representatives attend meetings as required.   | Council representatives attend meetings as required and conduct Combined Progress Association meetings on a regular basis. Progress Associations notified of   |
| D9.5 - Facilitate the development of a multi-purpose community centre that provides for all cultures and ages and incorporates a range of facilities ie: meeting rooms, office space, wet areas, family friendly. | D9.5.1 - Investigate the functions and feasibility of a multipurpose space that meets the community's needs.  | Review the findings of previous community consultation on multi-purpose centre and current proposals. | Sustainable Development                | Review is conducted.                         | Ongoing.  | Review completed but open for further review as new community ideas emerge.  | Supporting Griffith Neighbourhood House and Headspace4Griffith to lobby for funding.   |

| Suggested Strategies to meet the Growing Griffith 2030 Objectives   | Delivery Program 2013/14 to 2016/17   | Operational Plan Actions 2013/14   | Responsibility          | Performance Measures                | September 2013 Review   | December 2013 Review  | March 2014 Review  |
|---|---|--|-------------------------|-------------------------------------|---|---|--|
| D9.5 - Facilitate the development of a multi-purpose community centre that provides for all cultures and ages and incorporates a range of facilities ie: meeting rooms, office space, wet areas, family friendly. | D9.5.2 - Review existing Council community facilities to be utilised for such purposes.   | Meet with relevant agencies and service providers to determine level of usage and requirements to be incorporated into planning for a multipurpose space, including the option of incorporating the space into an existing facility. | Sustainable Development | Review is conducted.                | Funding application and business plan completed by Griffith Neighbourhood House. Awaiting response.                                       | Funding application and business plan completed by Griffith Neighbourhood House. Awaiting response. | Preliminary meeting took place regarding the submission of DA to assist funding application.     |
| D9.5 - Facilitate the development of a multi-purpose community centre that provides for all cultures and ages and incorporates a range of facilities ie: meeting rooms, office space, wet areas, family friendly. | D9.5.3 - Support and advocate for external funding to construct a multipurpose community centre.  | Investigate options for funding to develop a multipurpose space.   | Sustainable Development | Funding applications supported.     | Funding application and Business Plan of Heighbourhood House supported by Council.  | Funding application and business plan completed by Griffith Neighbourhood House. Awaiting response. | Preliminary meeting took place regarding the submission of DA to assist funding application.     |
| D9.6 - Implement the actions of the CBD Enhancement Strategy.   | Seek sufficient grant funding to implement the actions in the CBD Enhancement Strategy (Railway Street, Kooyoo Street and Yambil Street). | Investigate and apply for relevant grant funding opportunities.  | Sustainable Development | Number of applications applied for. | Strategy under review. Options for sale of land to fund CBD improvements discussed by Business, Development and Major Projects Committee. | Ongoing.  | Ongoing.   |
| D9.7 - Ensure buildings are accessible in accordance with disability access requirements.   | D9.7.1 – Part of ongoing role of Building Certifiers.   | Part of ongoing role of Building Certifiers.   | Sustainable Development | N/A                                 | Part of ongoing role of Building Certifiers.  | Part of ongoing role of Building Certifiers. Draft NSW legislation may influence further action.    | Part of ongoing role of Building Certifiers. Draft NSW legislation may influence further action. |