



# Ordinary Meeting

26 May 2015

## CL01 ATTACHMENTS UNDER SEPARATE COVER

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**(a) Report by Responsible Accounting Officer at 31 March, 2015**

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 31/03/2015 indicates that Council's projected financial position at 30/6/2015 will be satisfactory at year end, having regard to the revised projected estimates of income and expenditure and the original budgeted income and expenditure.

This opinion has been based on the following factors:

The overall level of service currently being provided by Council is sustainable within the current revenue base available to Council. Council has a strong focus on efficiency and providing an appropriate and sustainable range of facilities and services to the community. Council aims to provide an operating surplus in each of the three main operating funds (Ordinary, Water & Waste Funds) as well as placing surplus funds in Reserve for future commitments.

Council needs to continue 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.

**Signed:**



Max Turner  
Responsible Accounting Officer

**date:**

7/05/2015

(b) Income and Expense Budget Review Statement (Fund Level) at 31 March 2015

																					Consolidated Fund					
	Ord. Services Fund	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Total to 30/06/15	Waste Fund	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Total to 30/06/15	Water Fund	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Total to 30/06/15	Sewer Fund	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Total to 30/06/15	Total Original Budget	Consol. Adj.	Budget After Consolidations 2014/2015	Total Reviews/ Recommended Changes For Council Resolution To 30/06/15	Total Revised Budget 30/06/15	Actual YTD
OPERATING REVENUES																										
Rates & Annual Charges	14,177,900	63,150	(1,778)		14,239,272	4,793,129	(182,865)			4,610,264	1,835,994		(39,745)		1,796,249	6,908,163	1,500	2,770		6,912,433	27,715,186		27,715,186	(156,968)	27,558,218	25,199,563
User Charges & Fees	5,569,295	52,814	(102,923)		5,519,186	950,100	161,675	154,800		1,266,575	6,255,320	4,465	(9,925)		6,249,860	648,600		8,960		657,560	13,423,315		13,423,315	269,866	13,693,181	8,157,069
Interest	520,046	6,160	61,900		588,106	41,200		(1,500)		39,700	437,956		(87,500)		350,456	258,000		(75,000)		183,000	1,257,202		1,257,202	(95,940)	1,161,262	908,589
Grants & Contributions for Operating Purposes	6,849,481	600,732	4,309	10,000	7,464,522	42,000				42,000	97,600		(11,000)		86,600	58,000				58,000	7,047,081		7,047,081	604,041	7,651,122	5,291,013
Other Operating Revenues	763,521	99,566	(31,734)		831,353	143,570		(72,273)		71,297	47,400				47,400	19,120		(2,388)		16,732	973,611		973,611	(6,829)	966,782	761,369
TOTAL OPERATING REVENUE	27,880,243	822,422	(70,226)	10,000	28,642,439	5,969,999	(21,190)	81,027	0	6,029,836	8,674,270	4,465	(148,170)	0	8,530,565	7,891,883	1,500	(65,658)	0	7,827,725	50,416,395	0	50,416,395	614,170	51,030,565	40,317,603
OPERATING EXPENDITURE																										
Employee Costs	16,803,794	(33,391)	(168,093)	25,000	16,627,310	1,040,763		127,246		1,168,009	1,695,657		42,502		1,738,159	1,645,996		(75,434)		1,570,562	21,186,210		21,186,210	(82,170)	21,104,040	16,389,797
Materials and Contracts	2,428,990	284,694	(28,349)	(2,000)	2,683,335	3,184,801	(88,700)	(64,695)		3,031,406	3,488,890	5,546	(21,900)		3,472,536	1,851,654	7,711	(21,990)		1,837,375	10,954,335		10,954,335	70,317	11,024,652	6,656,253
Interest Charges	144,017				144,017	43,702				43,702	0				0	1,489,383				1,489,383	1,677,102		1,677,102	0	1,677,102	1,281,440
Depreciation & Amortisation	5,820,900		373,130		6,194,030	442,528				442,528	1,936,988				1,936,988	1,551,303				1,551,303	9,751,719		9,751,719	373,130	10,124,849	7,667,886
Other Operating Expenses	3,303,850	(50,545)	(115,411)		3,137,894	388,792	(287,595)	(61,820)		39,377	1,357,099	(380,803)	50,215		1,026,511	884,193	(189,788)	72,712		767,117	5,933,934		5,933,934	(963,035)	4,970,899	3,370,282
TOTAL OPERATING EXPEND.	28,501,551	200,758	61,277	23,000	28,786,586	5,100,586	(376,295)	731	0	4,725,022	8,478,634	(375,257)	70,817	0	8,174,194	7,422,529	(182,077)	(24,712)	0	7,215,740	49,503,300	0	49,503,300	(601,758)	48,901,542	35,365,658
OPERATING RESULT BEFORE CAPITAL AMOUNTS	(621,308)	621,664	(131,503)	(13,000)	(144,147)	869,413	355,105	80,296	0	1,304,814	195,636	379,722	(218,987)	0	356,371	469,354	183,577	(40,946)	0	611,985	913,095	0	913,095	1,215,928	2,129,023	4,951,945
Grants & Contributions for Capital Purposes	4,076,059	(1,404,251)	590,098		3,261,906	0				0	103,160		(63,160)		40,000	82,320		(42,320)		40,000	4,261,539		4,261,539	(919,633)	3,341,906	2,314,935
Net Gain/(Loss) on disposal of Assets.	80,000				80,000	0				0	0				0	0				0	80,000		80,000	0	80,000	0
OPERATING RESULT BEFORE EXTRAORDINARY ITEMS	3,534,751	(782,587)	458,595	(13,000)	3,197,759	869,413	355,105	80,296	0	1,304,814	298,796	379,722	(282,147)	0	396,371	551,674	183,577	(83,266)	0	651,985	5,254,634	0	5,254,634	296,295	5,550,929	7,266,880
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	3,534,751	(782,587)	458,595	(13,000)	3,197,759	869,413	355,105	80,296	0	1,304,814	298,796	379,722	(282,147)	0	396,371	551,674	183,577	(83,266)	0	651,985	5,254,634	0	5,254,634	296,295	5,550,929	7,266,880

**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 March 2015**

Print Date: 7/05/2015 10:02:00AM  
Fund: All Records

Posting Year: 2015  
Posting Period: Mar



	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>GOVERNANCE</b>						
<b>Council Executive</b>						
Total Operating Income	(1,028,398)	0	(1,028,398)	(771,300)	(771,300)	0
Total Operating Expenditure	1,352,399	36,257	1,388,656	965,372	975,485	10,113
Total Discretionary Expenditure	89,152	15,909	105,061	59,259	45,626	(13,633)
<b>Total Council Executive</b>	<b>413,153</b>	<b>52,166</b>	<b>465,319</b>	<b>253,331</b>	<b>249,811</b>	<b>(3,520)</b>
<b>Council Chambers/Offices</b>						
Total Operating Income	(215,420)	0	(215,420)	(161,568)	(161,568)	0
Total Operating Expenditure	282,678	(5,529)	277,149	223,896	221,012	(2,884)
<b>Total Council Chambers/Offices</b>	<b>67,258</b>	<b>(5,529)</b>	<b>61,729</b>	<b>62,328</b>	<b>59,444</b>	<b>(2,884)</b>
<b>TOTAL GOVERNANCE</b>	<b>480,411</b>	<b>46,637</b>	<b>527,048</b>	<b>315,659</b>	<b>309,255</b>	<b>(6,404)</b>
<b>Administration/Secretarial</b>						
Total Operating Income	(473,032)	645	(472,387)	(356,060)	(354,277)	1,783
Total Operating Expenditure	645,799	(863)	644,936	456,185	488,513	32,328
<b>Total Administration/Secretarial</b>	<b>172,767</b>	<b>(218)</b>	<b>172,549</b>	<b>100,125</b>	<b>134,236</b>	<b>34,111</b>
<b>Finance</b>						
Total Operating Income	(1,422,821)	(2,000)	(1,424,821)	(1,069,750)	(1,068,516)	1,234
Total Operating Expenditure	2,007,253	(12,200)	1,995,053	1,517,198	1,511,218	(5,980)
Total Discretionary Expenditure	3,000	0	3,000	0	0	0
<b>Total Finance</b>	<b>587,432</b>	<b>(14,200)</b>	<b>573,232</b>	<b>447,448</b>	<b>442,702</b>	<b>(4,746)</b>
<b>Human Resources</b>						
Total Operating Income	(1,802,897)	(42,075)	(1,844,972)	(1,405,425)	(1,405,475)	(50)
Total Operating Expenditure	1,923,445	(28,094)	1,895,351	1,268,870	1,420,840	151,970
Total Discretionary Expenditure	0	0	0	2,323	0	(2,323)
<b>Total Human Resources</b>	<b>120,548</b>	<b>(70,169)</b>	<b>50,379</b>	<b>(134,232)</b>	<b>15,365</b>	<b>149,597</b>

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>ADMINISTRATION</b>						
<b>Information Technology</b>						
Total Operating Income	(1,086,827)	(5,765)	(1,092,592)	(820,536)	(821,008)	(472)
Total Operating Expenditure	1,117,206	12,028	1,129,234	679,276	673,546	(5,730)
<b>Total Information Technology</b>	<b>30,379</b>	<b>6,263</b>	<b>36,642</b>	<b>(141,260)</b>	<b>(147,462)</b>	<b>(6,202)</b>
<b>Central Supply Services</b>						
Total Operating Income	(178,626)	0	(178,626)	(135,162)	(134,271)	891
Total Operating Expenditure	232,394	47,000	279,394	212,823	219,126	6,303
<b>Total Central Supply Services</b>	<b>53,768</b>	<b>47,000</b>	<b>100,768</b>	<b>77,660</b>	<b>84,855</b>	<b>7,195</b>
<b>Customer Service Management</b>						
Total Operating Income	(442,485)	0	(442,485)	(331,866)	(331,866)	0
Total Operating Expenditure	603,473	(23)	603,450	457,210	457,504	294
<b>Total Customer Service Management</b>	<b>160,988</b>	<b>(23)</b>	<b>160,965</b>	<b>125,344</b>	<b>125,638</b>	<b>294</b>
<b>Works Management</b>						
Total Operating Income	(734,311)	0	(734,311)	(550,359)	(550,609)	(250)
Total Operating Expenditure	835,137	2,630	837,767	703,450	645,183	(58,267)
<b>Total Works Management</b>	<b>100,826</b>	<b>2,630</b>	<b>103,456</b>	<b>153,091</b>	<b>94,574</b>	<b>(58,517)</b>
<b>Civil Infrastructure &amp; Asset Services</b>						
Total Operating Income	(449,446)	(265)	(449,711)	(337,320)	(337,281)	39
Total Operating Expenditure	467,457	1,620	469,077	381,396	371,408	(9,988)
Total Discretionary Expenditure	40,000	(6,320)	33,680	9,500	9,500	0
<b>Total Civil Infrastructure &amp; Asset Services</b>	<b>58,011</b>	<b>(4,965)</b>	<b>53,046</b>	<b>53,576</b>	<b>43,627</b>	<b>(9,949)</b>
<b>Fleet Management</b>						
Total Operating Income	(3,623,576)	(160,000)	(3,783,576)	(3,079,811)	(2,936,324)	143,487
Total Operating Expenditure	2,990,768	4,000	2,994,768	2,526,120	2,535,410	9,290

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>ADMINISTRATION</b>						
<b>Fleet Management</b>						
Total Discretionary Income	0	(2,440)	(2,440)	(2,440)	(2,440)	0
<b>Total Fleet Management</b>	<b>(632,808)</b>	<b>(158,440)</b>	<b>(791,248)</b>	<b>(556,131)</b>	<b>(403,354)</b>	<b>152,777</b>
<b>TOTAL ADMINISTRATION</b>	<b>651,911</b>	<b>(192,122)</b>	<b>459,789</b>	<b>125,621</b>	<b>390,181</b>	<b>264,560</b>
<b>Fire Protection</b>						
Total Operating Income	(223,476)	15,520	(207,956)	(195,861)	(186,480)	9,381
Total Operating Expenditure	465,604	(21,550)	444,054	346,341	367,442	21,101
<b>Total Fire Protection</b>	<b>242,128</b>	<b>(6,030)</b>	<b>236,098</b>	<b>150,480</b>	<b>180,962</b>	<b>30,482</b>
<b>Animal Control</b>						
Total Operating Income	(76,200)	(1,500)	(77,700)	(37,000)	(58,500)	(21,500)
Total Operating Expenditure	155,800	(1,000)	154,800	93,766	108,882	15,116
<b>Total Animal Control</b>	<b>79,600</b>	<b>(2,500)</b>	<b>77,100</b>	<b>56,766</b>	<b>50,382</b>	<b>(6,384)</b>
<b>Ranger Services</b>						
Total Operating Income	(89,600)	(8,400)	(98,000)	(75,769)	(75,097)	672
Total Operating Expenditure	301,172	3,103	304,275	245,000	231,609	(13,391)
<b>Total Ranger Services</b>	<b>211,572</b>	<b>(5,297)</b>	<b>206,275</b>	<b>169,231</b>	<b>156,512</b>	<b>(12,719)</b>
<b>State Emergency Services</b>						
Total Operating Income	0	0	0	628	0	(628)
Total Operating Expenditure	58,504	0	58,504	54,562	54,035	(527)
<b>Total State Emergency Services</b>	<b>58,504</b>	<b>0</b>	<b>58,504</b>	<b>55,190</b>	<b>54,035</b>	<b>(1,155)</b>
<b>TOTAL PUBLIC ORDER &amp; SAFETY</b>	<b>591,804</b>	<b>(13,827)</b>	<b>577,977</b>	<b>431,668</b>	<b>441,891</b>	<b>10,223</b>
<b>Health Services</b>						
Total Operating Income	(95,210)	(1,725)	(96,935)	(59,102)	(61,977)	(2,875)
Total Operating Expenditure	377,469	34,935	412,404	314,761	311,958	(2,803)
<b>Total Discretionary Income</b>	<b>0</b>	<b>(62,273)</b>	<b>(62,273)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>HEALTH</b>						
<b>Health Services</b>						
Total Discretionary Expenditure	0	62,273	62,273	43,808	0	(43,808)
<b>Total Health Services</b>	<b>282,259</b>	<b>33,210</b>	<b>315,469</b>	<b>299,467</b>	<b>249,981</b>	<b>(49,486)</b>
<b>Immunisation</b>						
Total Operating Income	(700)	0	(700)	(438)	(522)	(84)
Total Operating Expenditure	4,200	(1,000)	3,200	1,933	2,403	470
<b>Total Immunisation</b>	<b>3,500</b>	<b>(1,000)</b>	<b>2,500</b>	<b>1,495</b>	<b>1,881</b>	<b>386</b>
<b>Insect &amp; Vermin Control</b>						
Total Operating Income	(3,600)	0	(3,600)	0	0	0
Total Operating Expenditure	20,600	(9,000)	11,600	4,536	11,600	7,064
<b>Total Insect &amp; Vermin Control</b>	<b>17,000</b>	<b>(9,000)</b>	<b>8,000</b>	<b>4,536</b>	<b>11,600</b>	<b>7,064</b>
<b>Noxious Weeds</b>						
Total Operating Income	(117,000)	(5,450)	(122,450)	(128,963)	(122,450)	6,513
Total Operating Expenditure	275,898	(34,125)	241,773	210,459	183,400	(27,059)
Total Discretionary Income	0	(30,807)	(30,807)	(30,457)	(30,807)	(350)
Total Discretionary Expenditure	0	30,807	30,807	16,041	18,500	2,459
<b>Total Noxious Weeds</b>	<b>158,898</b>	<b>(39,575)</b>	<b>119,323</b>	<b>67,080</b>	<b>48,643</b>	<b>(18,437)</b>
<b>TOTAL HEALTH</b>	<b>461,657</b>	<b>(16,365)</b>	<b>445,292</b>	<b>372,578</b>	<b>312,105</b>	<b>(60,473)</b>
<b>Community Services Mang'T</b>						
Total Operating Expenditure	420,428	7,540	427,968	272,585	290,587	18,002
Total Discretionary Income	(2,500)	20	(2,480)	13,189	(1,230)	(14,419)
Total Discretionary Expenditure	13,500	210	13,710	11,269	7,500	(3,769)
<b>Total Community Services Mang'T</b>	<b>431,428</b>	<b>7,770</b>	<b>439,198</b>	<b>297,043</b>	<b>296,857</b>	<b>(186)</b>
<b>Senior Citizens Centre</b>						

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>COMMUNITY SERVICES &amp; EDUCATION</b>						
Senior Citizens Centre						
Total Operating Income	(14,000)	0	(14,000)	(10,222)	(10,503)	(281)
Total Operating Expenditure	26,273	0	26,273	16,520	20,727	4,207
<b>Total Senior Citizens Centre</b>	<b>12,273</b>	<b>0</b>	<b>12,273</b>	<b>6,297</b>	<b>10,224</b>	<b>3,927</b>
Other Community Services						
Total Operating Income	(53,067)	8,720	(44,347)	(39,839)	(43,927)	(4,088)
Total Operating Expenditure	53,206	0	53,206	41,156	43,149	1,993
Total Discretionary Expenditure	0	9,000	9,000	14,019	9,000	(5,019)
<b>Total Other Community Services</b>	<b>139</b>	<b>17,720</b>	<b>17,859</b>	<b>15,336</b>	<b>8,222</b>	<b>(7,114)</b>
<b>Total Education</b>	<b>15,704</b>	<b>0</b>	<b>15,704</b>	<b>11,403</b>	<b>11,403</b>	<b>0</b>
<b>TOTAL COMMUNITY SERVICES &amp; EDUCATION</b>	<b>459,544</b>	<b>25,490</b>	<b>485,034</b>	<b>330,079</b>	<b>326,706</b>	<b>(3,373)</b>
Housing						
Total Operating Income	(40,500)	8,534	(31,966)	(26,490)	(25,516)	974
Total Operating Expenditure	70,327	(963)	69,364	37,813	48,224	10,411
<b>Total Housing</b>	<b>29,827</b>	<b>7,571</b>	<b>37,398</b>	<b>11,324</b>	<b>22,708</b>	<b>11,384</b>
Strategic Planning						
Total Operating Income	(169,200)	(75,371)	(244,571)	(215,389)	(214,519)	870
Total Operating Expenditure	2,242,435	(68,958)	2,173,477	1,647,750	1,664,947	17,197
Total Discretionary Income	(25,000)	0	(25,000)	(7,959)	0	7,959
Total Discretionary Expenditure	47,655	(11,075)	36,580	32,475	28,351	(4,124)
<b>Total Strategic Planning</b>	<b>2,095,890</b>	<b>(155,404)</b>	<b>1,940,486</b>	<b>1,456,877</b>	<b>1,478,779</b>	<b>21,902</b>
Development Approvals						

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>HOUSING &amp; COMMUNITY AMENITIES</b>						
<b>Development Approvals</b>						
Total Operating Income	(420,800)	(55,085)	(475,885)	(358,669)	(356,835)	1,834
Total Operating Expenditure	1,568,432	(92,000)	1,476,432	1,079,138	1,107,635	28,497
Total Discretionary Income	0	(2,000)	(2,000)	(2,000)	(2,000)	0
<b>Total Development Approvals</b>	<b>1,147,632</b>	<b>(149,085)</b>	<b>998,547</b>	<b>718,469</b>	<b>748,800</b>	<b>30,331</b>
<b>Street &amp; Gutter Cleaning</b>						
Total Operating Income	(55,840)	0	(55,840)	(24,582)	(41,880)	(17,298)
Total Operating Expenditure	353,844	0	353,844	288,168	266,164	(22,004)
<b>Total Street &amp; Gutter Cleaning</b>	<b>298,004</b>	<b>0</b>	<b>298,004</b>	<b>263,585</b>	<b>224,284</b>	<b>(39,301)</b>
<b>Urban Stormwater Drainage</b>						
Total Operating Income	(207,041)	0	(207,041)	(201,325)	(205,703)	(4,378)
Total Operating Expenditure	721,704	0	721,704	560,886	576,535	15,649
Total Discretionary Income	(28,000)	0	(28,000)	(16,933)	(16,933)	0
Total Discretionary Expenditure	42,000	0	42,000	21,670	31,500	9,830
<b>Total Urban Stormwater Drainage</b>	<b>528,663</b>	<b>0</b>	<b>528,663</b>	<b>364,298</b>	<b>385,399</b>	<b>21,101</b>
<b>Public Cemeteries</b>						
Total Operating Income	(425,700)	96,200	(329,500)	(243,042)	(244,775)	(1,733)
Total Operating Expenditure	567,717	(21,235)	546,482	380,600	420,295	39,695
<b>Total Public Cemeteries</b>	<b>142,017</b>	<b>74,965</b>	<b>216,982</b>	<b>137,558</b>	<b>175,520</b>	<b>37,962</b>
<b>Public Conveniences</b>						
Total Operating Expenditure	217,985	500	218,485	168,750	173,044	4,294
<b>Total Public Conveniences</b>	<b>217,985</b>	<b>500</b>	<b>218,485</b>	<b>168,750</b>	<b>173,044</b>	<b>4,294</b>
<b>Domestic Waste Management</b>						
Total Operating Income	(3,683,730)	35,300	(3,648,430)	(3,640,644)	(3,643,508)	(2,864)

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HOUSING & COMMUNITY AMENITIES	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>Domestic Waste Management</b>						
Total Operating Expenditure	2,535,512	92,301	2,627,813	1,932,040	1,945,723	13,683
<b>Total Domestic Waste Management</b>	<b>(1,148,218)</b>	<b>127,601</b>	<b>(1,020,617)</b>	<b>(1,708,604)</b>	<b>(1,697,785)</b>	<b>10,819</b>
<b>Other Waste Management</b>						
Total Operating Income	(1,172,980)	148,815	(1,024,165)	(991,745)	(992,093)	(348)
Total Operating Expenditure	821,538	88,900	910,438	675,522	686,402	10,880
<b>Total Other Waste Management</b>	<b>(351,442)</b>	<b>237,715</b>	<b>(113,727)</b>	<b>(316,224)</b>	<b>(305,691)</b>	<b>10,533</b>
<b>Waste Processing</b>						
Total Operating Income	(1,640,100)	(429,740)	(2,069,840)	(1,580,040)	(1,569,892)	10,148
Total Operating Expenditure	1,350,096	169,460	1,519,556	1,163,868	1,153,474	(10,394)
Total Discretionary Expenditure	377,595	(348,995)	28,600	0	0	0
<b>Total Waste Processing</b>	<b>87,591</b>	<b>(609,275)</b>	<b>(521,684)</b>	<b>(416,171)</b>	<b>(416,418)</b>	<b>(247)</b>
<b>Waste Management Admin</b>						
Total Operating Income	(797,754)	(271,000)	(1,068,754)	(814,633)	(813,680)	953
Total Operating Expenditure	1,381,980	770	1,382,750	1,117,240	1,128,548	11,308
Total Discretionary Income	(103,570)	78,788	(24,782)	2,091	0	(2,091)
<b>Total Waste Management Admin</b>	<b>480,656</b>	<b>(191,442)</b>	<b>289,214</b>	<b>304,698</b>	<b>314,868</b>	<b>10,170</b>
<b>Other Sanitation &amp; Garbage</b>						
Total Operating Expenditure	62,000	0	62,000	56,232	47,159	(9,073)
<b>Total Other Sanitation &amp; Garbage</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>	<b>56,232</b>	<b>47,159</b>	<b>(9,073)</b>
<b>TOTAL HOUSING &amp; COMMUNITY AMENITIES</b>	<b>3,590,605</b>	<b>(656,854)</b>	<b>2,933,751</b>	<b>1,040,791</b>	<b>1,150,667</b>	<b>109,876</b>
<b>Potable Water Supplies</b>						
Total Operating Income	(8,869,750)	136,205	(8,733,545)	(5,721,171)	(5,723,352)	(2,181)
Total Operating Expenditure	8,228,687	(21,352)	8,207,335	5,756,175	5,953,656	197,481

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<b>WATER SUPPLIES</b>						
<b>Potable Water Supplies</b>						
Total Discretionary Expenditure	528,460	(247,078)	281,382	2,657	2,657	0
<b>Total Potable Water Supplies</b>	<b>(112,603)</b>	<b>(132,225)</b>	<b>(244,828)</b>	<b>37,661</b>	<b>232,961</b>	<b>195,300</b>
<b>Raw Water Supplies</b>						
Total Operating Income	(214,600)	0	(214,600)	(148,297)	(154,780)	(6,483)
Total Operating Expenditure	132,067	(28,510)	103,557	74,522	79,001	4,479
<b>Total Raw Water Supplies</b>	<b>(82,533)</b>	<b>(28,510)</b>	<b>(111,043)</b>	<b>(73,774)</b>	<b>(75,779)</b>	<b>(2,005)</b>
<b>Water Private Works</b>						
Total Operating Income	(2,000)	0	(2,000)	(5,376)	(1,000)	4,376
Total Operating Expenditure	1,500	0	1,500	2,795	750	(2,045)
Total Discretionary Income	0	0	0	(26,817)	0	26,817
Total Discretionary Expenditure	0	0	0	25,717	0	(25,717)
<b>Total Water Private Works</b>	<b>(500)</b>	<b>0</b>	<b>(500)</b>	<b>(3,682)</b>	<b>(250)</b>	<b>3,432</b>
<b>TOTAL WATER SUPPLIES</b>	<b>(195,636)</b>	<b>(160,735)</b>	<b>(356,371)</b>	<b>(39,795)</b>	<b>156,932</b>	<b>196,727</b>
<b>Sewer Supplies</b>						
Total Operating Income	(8,222,783)	60,468	(8,162,315)	(5,532,270)	(5,513,567)	18,703
Total Operating Expenditure	7,463,699	(193,751)	7,269,948	5,428,331	5,516,731	88,400
Total Discretionary Income	0	0	0	(1,710)	0	1,710
Total Discretionary Expenditure	289,730	(9,348)	280,382	7,720	2,657	(5,063)
<b>Total Sewer Supplies</b>	<b>(469,354)</b>	<b>(142,631)</b>	<b>(611,985)</b>	<b>(97,929)</b>	<b>5,821</b>	<b>103,750</b>
<b>TOTAL SEWER SERVICES</b>	<b>(469,354)</b>	<b>(142,631)</b>	<b>(611,985)</b>	<b>(97,929)</b>	<b>5,821</b>	<b>103,750</b>
<b>Library Services</b>						
Total Operating Income	(153,450)	(1,182)	(154,632)	(140,335)	(137,896)	2,439
Total Operating Expenditure	911,050	(2,400)	908,650	765,384	752,236	(13,148)

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	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>RECREATION &amp; CULTURE</b>						
<b>Library Services</b>						
Total Discretionary Income	0	(12,682)	(12,682)	(12,620)	(12,682)	(62)
Total Discretionary Expenditure	0	11,182	11,182	8,856	11,182	2,326
<b>Total Library Services</b>	<b>757,600</b>	<b>(5,082)</b>	<b>752,518</b>	<b>621,285</b>	<b>612,840</b>	<b>(8,445)</b>
<b>Pioneer Park Museum</b>						
Total Operating Income	(126,500)	5,450	(121,050)	(71,912)	(87,617)	(15,705)
Total Operating Expenditure	390,391	(35,995)	354,396	244,492	253,769	9,277
<b>Total Pioneer Park Museum</b>	<b>263,891</b>	<b>(30,545)</b>	<b>233,346</b>	<b>172,580</b>	<b>166,152</b>	<b>(6,428)</b>
<b>Griffith Regional Art Gallery</b>						
Total Operating Income	(14,650)	(20,094)	(34,744)	(31,639)	(31,533)	106
Total Operating Expenditure	248,056	(29,370)	218,686	142,742	152,153	9,411
Total Discretionary Expenditure	0	23,429	23,429	21,453	7,919	(13,534)
<b>Total Griffith Regional Art Gallery</b>	<b>233,406</b>	<b>(26,035)</b>	<b>207,371</b>	<b>132,557</b>	<b>128,539</b>	<b>(4,018)</b>
<b>Griffith Regional Theatre</b>						
Total Operating Income	(301,320)	36,640	(264,680)	(197,716)	(208,217)	(10,501)
Total Operating Expenditure	1,204,099	(16,237)	1,187,862	904,006	909,050	5,044
Total Discretionary Expenditure	0	0	0	12,658	0	(12,658)
<b>Total Griffith Regional Theatre</b>	<b>902,779</b>	<b>20,403</b>	<b>923,182</b>	<b>718,949</b>	<b>700,833</b>	<b>(18,116)</b>
<b>Aquatic Facilities</b>						
Total Operating Income	(1,217,700)	121,600	(1,096,100)	(908,936)	(908,405)	531
Total Operating Expenditure	2,207,193	(54,463)	2,152,730	1,618,962	1,649,140	30,178
<b>Total Aquatic Facilities</b>	<b>989,493</b>	<b>67,137</b>	<b>1,056,630</b>	<b>710,026</b>	<b>740,735</b>	<b>30,709</b>
<b>Sporting Grounds</b>						
Total Operating Income	(31,990)	1,500	(30,490)	(20,494)	(21,065)	(571)

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<b>RECREATION &amp; CULTURE</b>						
<b>Sporting Grounds</b>						
Total Operating Expenditure	814,457	(3,326)	811,131	612,657	629,401	16,744
<b>Total Sporting Grounds</b>	<b>782,467</b>	<b>(1,826)</b>	<b>780,641</b>	<b>592,163</b>	<b>608,336</b>	<b>16,173</b>
<b>Passive Recreation</b>						
Total Operating Income	(34,268)	3,080	(31,188)	(19,638)	(19,694)	(56)
Total Operating Expenditure	3,314,983	(6,825)	3,308,158	2,521,501	2,550,191	28,690
Total Discretionary Income	0	(545)	(545)	(545)	(545)	0
Total Discretionary Expenditure	0	545	545	3,826	545	(3,281)
<b>Total Passive Recreation</b>	<b>3,280,715</b>	<b>(3,745)</b>	<b>3,276,970</b>	<b>2,505,145</b>	<b>2,530,497</b>	<b>25,352</b>
<b>Sports Stadium</b>						
Total Operating Income	(71,020)	(5,000)	(76,020)	(50,038)	(59,460)	(9,422)
Total Operating Expenditure	278,598	(6,397)	272,201	213,884	211,787	(2,097)
<b>Total Sports Stadium</b>	<b>207,578</b>	<b>(11,397)</b>	<b>196,181</b>	<b>163,846</b>	<b>152,327</b>	<b>(11,519)</b>
<b>Sporting Bodies Subsidies</b>						
Total Operating Expenditure	43,840	(1,670)	42,170	27,089	24,239	(2,850)
<b>Total Sporting Bodies Subsidies</b>	<b>43,840</b>	<b>(1,670)</b>	<b>42,170</b>	<b>27,089</b>	<b>24,239</b>	<b>(2,850)</b>
<b>TOTAL RECREATION &amp; CULTURE</b>	<b>7,461,769</b>	<b>7,240</b>	<b>7,469,009</b>	<b>5,643,639</b>	<b>5,664,498</b>	<b>20,859</b>
<b>Quarry</b>						
Total Operating Income	(148,000)	68,000	(80,000)	(63,584)	(63,609)	(25)
Total Operating Expenditure	22,000	(1,000)	21,000	4,282	15,753	11,471
<b>Total Quarry</b>	<b>(126,000)</b>	<b>67,000</b>	<b>(59,000)</b>	<b>(59,302)</b>	<b>(47,856)</b>	<b>11,446</b>
<b>TOTAL MINING / MANUFACTURING &amp; CONSTRUCTION</b>	<b>(126,000)</b>	<b>67,000</b>	<b>(59,000)</b>	<b>(59,302)</b>	<b>(47,856)</b>	<b>11,446</b>
<b>Roads &amp; Bridges</b>						
Total Operating Income	(1,158,995)	(17,489)	(1,176,484)	(347,372)	(347,372)	0
Total Operating Expenditure	6,100,208	384,770	6,484,978	5,275,025	4,615,372	(659,653)

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TRANSPORT & COMMUNICATION	Original Budget	Budget Adjustment	Total Budget	YTD Actual	YTD Budget	Variance
<b>Roads &amp; Bridges</b>						
Total Discretionary Income	0	(340,383)	(340,383)	(340,383)	(340,383)	0
Total Discretionary Expenditure	0	90,154	90,154	90,154	90,154	0
<b>Total Roads &amp; Bridges</b>	<b>4,941,213</b>	<b>117,052</b>	<b>5,058,265</b>	<b>4,677,424</b>	<b>4,017,771</b>	<b>(659,653)</b>
<b>Street Lighting</b>						
Total Operating Income	(92,450)	0	(92,450)	0	0	0
Total Operating Expenditure	448,000	(73,000)	375,000	258,957	281,250	22,293
<b>Total Street Lighting</b>	<b>355,550</b>	<b>(73,000)</b>	<b>282,550</b>	<b>258,957</b>	<b>281,250</b>	<b>22,293</b>
<b>Footpaths &amp; Cycleways</b>						
Total Operating Expenditure	319,526	0	319,526	214,052	235,778	21,726
<b>Total Footpaths &amp; Cycleways</b>	<b>319,526</b>	<b>0</b>	<b>319,526</b>	<b>214,052</b>	<b>235,778</b>	<b>21,726</b>
<b>Griffith Airport</b>						
Total Operating Income	(795,655)	(3,832)	(799,487)	(513,805)	(500,556)	13,249
Total Operating Expenditure	805,783	(9,493)	796,290	579,200	612,958	33,759
Total Discretionary Expenditure	0	21,400	21,400	0	0	0
<b>Total Griffith Airport</b>	<b>10,128</b>	<b>8,075</b>	<b>18,203</b>	<b>65,395</b>	<b>112,402</b>	<b>47,007</b>
<b>Parking Areas</b>						
Total Operating Expenditure	141,300	0	141,300	103,140	108,909	5,769
<b>Total Parking Areas</b>	<b>141,300</b>	<b>0</b>	<b>141,300</b>	<b>103,140</b>	<b>108,909</b>	<b>5,769</b>
<b>Bus Shelters &amp; Sheds</b>						
Total Operating Expenditure	14,409	0	14,409	8,633	8,631	(2)
<b>Total Bus Shelters &amp; Sheds</b>	<b>14,409</b>	<b>0</b>	<b>14,409</b>	<b>8,633</b>	<b>8,631</b>	<b>(2)</b>
<b>Rta Work</b>						
Total Operating Income	(1,413,410)	0	(1,413,410)	(49,609)	(93,352)	(43,743)
Total Operating Expenditure	1,163,813	0	1,163,813	284,085	427,831	143,746

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<b>TRANSPORT &amp; COMMUNICATION</b>						
<b>Rta Work</b>						
Total Discretionary Income	0	(167,014)	(167,014)	(114,150)	(114,150)	0
Total Discretionary Expenditure	0	167,014	167,014	114,150	167,014	52,864
<b>Total Rta Work</b>	<b>(249,597)</b>	<b>0</b>	<b>(249,597)</b>	<b>234,476</b>	<b>387,343</b>	<b>152,867</b>
<b>TOTAL TRANSPORT &amp; COMMUNICATION</b>	<b>5,532,529</b>	<b>52,127</b>	<b>5,584,656</b>	<b>5,562,076</b>	<b>5,152,084</b>	<b>(409,992)</b>
<b>Visitors Centre</b>						
Total Operating Income	(67,300)	7,150	(60,150)	(50,776)	(50,850)	(74)
Total Operating Expenditure	577,080	17,784	594,864	467,386	455,079	(12,307)
Total Discretionary Income	(42,000)	42,000	0	0	0	0
Total Discretionary Expenditure	54,000	(42,000)	12,000	0	0	0
<b>Total Visitors Centre</b>	<b>521,780</b>	<b>24,934</b>	<b>546,714</b>	<b>416,610</b>	<b>404,229</b>	<b>(12,381)</b>
<b>Events Co- Ordinator</b>						
Total Operating Income	(69,350)	0	(69,350)	(72,496)	(60,610)	11,886
Total Operating Expenditure	138,542	24,250	162,792	133,824	128,119	(5,705)
Total Discretionary Income	0	(20,000)	(20,000)	(10,000)	(10,000)	0
Total Discretionary Expenditure	55,000	(5,000)	50,000	4,135	4,165	30
<b>Total Events Co- Ordinator</b>	<b>124,192</b>	<b>(750)</b>	<b>123,442</b>	<b>55,463</b>	<b>61,674</b>	<b>6,211</b>
<b>Economic Development</b>						
Total Operating Income	(4,500)	3,625	(875)	0	0	0
Total Operating Expenditure	336,727	30,300	367,027	284,860	278,135	(6,725)
Total Discretionary Income	0	(10,000)	(10,000)	(10,891)	(10,000)	891
Total Discretionary Expenditure	0	38,496	38,496	29,667	28,496	(1,171)
<b>Total Economic Development</b>	<b>332,227</b>	<b>62,421</b>	<b>394,648</b>	<b>303,635</b>	<b>296,631</b>	<b>(7,004)</b>
<b>Land Development</b>						

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<b>ECONOMIC AFFAIRS</b>						
<b>Land Development</b>						
Total Operating Expenditure	51,940	0	51,940	42,759	42,213	(546)
<b>Total Land Development</b>	<b>51,940</b>	<b>0</b>	<b>51,940</b>	<b>42,759</b>	<b>42,213</b>	<b>(546)</b>
<b>Griffith Livestock Mk Centre</b>						
Total Operating Income	(424,220)	(85,770)	(509,990)	(413,803)	(402,338)	11,465
Total Operating Expenditure	506,240	17,268	523,508	397,697	399,719	2,022
<b>Total Griffith Livestock Mk Centre</b>	<b>82,020</b>	<b>(68,502)</b>	<b>13,518</b>	<b>(16,106)</b>	<b>(2,619)</b>	<b>13,487</b>
<b>Unclassified Services</b>						
Total Operating Income	(31,000)	0	(31,000)	(48,129)	(23,585)	24,544
Total Operating Expenditure	20,000	0	20,000	19,576	15,234	(4,342)
<b>Total Unclassified Services</b>	<b>(11,000)</b>	<b>0</b>	<b>(11,000)</b>	<b>(28,553)</b>	<b>(8,351)</b>	<b>20,202</b>
<b>TOTAL ECONOMIC AFFAIRS</b>	<b>1,101,159</b>	<b>18,103</b>	<b>1,119,262</b>	<b>773,808</b>	<b>793,777</b>	<b>19,969</b>
<b>Rates and Charges</b>						
Total Operating Income	(15,075,582)	(84,790)	(15,160,372)	(15,130,083)	(15,130,984)	(901)
<b>Total Rates and Charges</b>	<b>(15,075,582)</b>	<b>(84,790)</b>	<b>(15,160,372)</b>	<b>(15,130,083)</b>	<b>(15,130,984)</b>	<b>(901)</b>
<b>General Purpose Grants</b>						
Total Operating Income	(5,377,912)	(165,201)	(5,543,113)	(4,220,755)	(4,206,449)	14,306
<b>Total General Purpose Grants</b>	<b>(5,377,912)</b>	<b>(165,201)</b>	<b>(5,543,113)</b>	<b>(4,220,755)</b>	<b>(4,206,449)</b>	<b>14,306</b>
<b>TOTAL GENERAL PURPOSE REVENUES</b>	<b>(20,453,494)</b>	<b>(249,991)</b>	<b>(20,703,485)</b>	<b>(19,350,839)</b>	<b>(19,337,433)</b>	<b>13,406</b>
<b>GRAND TOTAL</b>	<b>(913,095)</b>	<b>(1,215,928)</b>	<b>(2,129,023)</b>	<b>(4,951,945)</b>	<b>(4,681,372)</b>	<b>270,573</b>



(d) Capital, Cash and Investments Budget Review Statement at 31 March 2015

	Ord. Services Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Waste Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Water Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Sewer Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Consol. Fund Original Budget	Consol. Fund Reviews/ Supp to 30/06/15	Consol. Fund Revised	Actual YTD
Operating Revenue	27,880,243	822,422	(70,226)	10,000	28,642,439	5,969,999	(21,190)	81,027	0	6,029,836	8,674,270	4,465	(148,170)	0	8,530,565	7,891,883	1,500	(65,658)	0	7,827,725	50,416,395	614,170	51,030,565	40,317,603
(Operating Expenditure)	(28,501,551)	(200,758)	(61,277)	(23,000)	(28,786,586)	(5,100,586)	376,295	(731)	0	(4,725,022)	(8,478,634)	375,257	(70,817)	0	(8,174,194)	(7,422,529)	182,077	24,712	0	(7,215,740)	(49,503,300)	601,758	(48,901,542)	(35,365,658)
Operating Surplus/(Deficit) before Capital Movements	(621,308)	621,664	(131,503)	(13,000)	(144,147)	869,413	355,105	80,296	0	1,304,814	195,636	379,722	(218,987)	0	356,371	469,354	183,577	(40,946)	0	611,985	913,095	1,215,928	2,129,023	4,951,945
Grants & Contributions Provided for Capital Purposes	4,076,059	(1,404,251)	590,098	0	3,261,906	0	0	0	0	0	103,160	0	(63,160)	0	40,000	82,320	0	(42,320)	0	40,000	4,261,539	(919,633)	3,341,906	2,314,935
Net Gain/(Loss) on Disposal of Assets	80,000	0	0	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000	0	80,000	0
Abnormal Items																								
Extraordinary Items																								
Increase/(Decrease) in Net Assets																								
Resulting from Operations	3,534,751	(782,587)	458,595	(13,000)	3,197,759	869,413	355,105	80,296	0	1,304,814	298,796	379,722	(282,147)	0	396,371	551,674	183,577	(83,266)	0	651,985	5,254,634	296,295	5,550,929	7,266,880
<b>Plus Non Cash Items:</b>																								
Depreciation	5,820,900	0	373,130	0	6,194,030	442,528	0	0	0	442,528	1,936,988	0	0	0	1,936,988	1,551,303	0	0	0	1,551,303	9,751,719	373,130	10,124,849	7,667,886
Increase in Provision for Doubtful Debts																0				0	0	0	0	0
(Profit)/Loss on Disposal of Assets	(80,000)	0	0	0	(80,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(80,000)	0	(80,000)	0
<b>Movements in Operating Assets &amp; Liabilities:</b>																					0	0	0	0
Net Cash Flow from Operating Activities	9,275,651	(782,587)	831,725	(13,000)	9,311,789	1,311,941	355,105	80,296	0	1,747,342	2,235,784	379,722	(282,147)	0	2,333,359	2,102,977	183,577	(83,266)	0	2,203,288	14,926,353	669,425	15,595,778	14,934,766
<b>Cash Flows from Financing Activities:</b>																								
Proceeds from Borrowings & Advances	100,000	900,000		0	1,000,000	900,000	0	0	0	900,000	0	0	0	0	0	0	0	0	0	0	1,000,000	900,000	1,900,000	1,000,000
(Principal Repayments of Borrowings)	(1,157,134)			0	(1,157,134)	(77,496)	0	0	0	(77,496)	0	0	0	0	0	(912,851)	0	0	0	(912,851)	(2,147,481)	0	(2,147,481)	(13,584,411)
Advances Made To Deferred Debtors	0	0	0	0	0	0	0	0	0	0	0	(900,000)	0	0	(900,000)	0	0	0	0	0	(900,000)	(900,000)	0	0
Principal Repayments on Deferred Debtors	11,724			0	11,724	0	0	0	0	0	146,254	0	0	0	146,254	0	0	0	0	0	157,978	0	157,978	112,831
Net Cash Flows from Financing Activities	(1,045,410)	900,000	0	0	(145,410)	822,504	0	0	0	822,504	146,254	(900,000)	0	0	(753,746)	(912,851)	0	0	0	(912,851)	(989,503)	0	(989,503)	(12,471,580)
<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	500,000		0	0	500,000	120,000	0	0	0	120,000	75,050	0	0	0	75,050	37,000	0	0	0	37,000	732,050	0	732,050	481,831
(Purchase of Property, Plant & Equipment)	(10,775,606)	1,610,589	(53,986)	0	(9,219,003)	(1,695,800)	0	755,300	0	(940,500)	(1,605,367)	339,857	103,266	0	(1,162,244)	(818,158)	(108,867)	(7,790)	0	(934,815)	(14,894,931)	2,638,369	(12,256,562)	(9,432,573)
(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)	(2,718,000)	0	0	0	(2,718,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(2,718,000)	0	(2,718,000)	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	(12,993,606)	1,610,589	(53,986)	0	(11,437,003)	(1,575,800)	0	755,300	0	(820,500)	(1,530,317)	339,857	103,266	0	(1,087,194)	(781,158)	(108,867)	(7,790)	0	(897,815)	(16,880,881)	2,638,369	(14,242,512)	(8,950,742)
Net Increase/(Decrease) in Cash	(4,763,365)	1,728,002	777,739	(13,000)	(2,270,624)	558,645	355,105	835,596	0	1,749,346	851,721	(180,421)	(178,881)	0	492,419	408,968	74,710	(91,056)	0	392,622	(2,944,031)	3,307,794	363,763	(6,487,556)
Cash at Beginning of Period	13,811,703	0	0	0	13,811,703	527,192	0	0	0	527,192	8,680,918	0	0	0	8,680,918	3,192,179	0	0	0	3,192,179	26,211,992	0	26,211,992	0
Cash at End of Period	9,048,338	1,728,002	777,739	(13,000)	11,541,079	1,085,837	355,105	835,596	0	2,276,538	9,532,639	(180,421)	(178,881)	0	9,173,337	3,601,147	74,710	(91,056)	0	3,584,801	23,267,961	3,307,794	26,575,755	0

EXTERNALLY RESTRICTED CASH	Ord. Services Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Waste Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Water Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Sewer Fund Original Budget	Previous Reviews	Current Review	Recommended Changes For Council Resolution	Revised Budget	Consol. Fund Original Budget	Consol. Fund Reviews/ Supp to 30/06/15	Consol. Fund Revised
For the Financial Year Ended 30th June 2015																							
Included in Liabilities: Unexpended Loans	507,332	(507,332)		0	(0)																507,332	0	(0)
Included in Revenue: Developer Contributions	1,154,160	(7,091)	-110,000	0	1,037,069																1,154,160	0	1,037,069
Specific Purpose Unexpended Grants	3,614,776	(89,343)		0	3,525,433																3,614,776	0	3,525,433
<b>Required by Legislation:</b>																							
Waste Services						527,192	828,105			1,355,297											527,192	828,105	1,355,297
Water											8,680,918	(180,421)	(178,881)	0	8,321,616						8,680,918	(359,302)	8,321,616
Sewerage																3,192,179	74,710	(91,056)	0	3,175,833	3,192,179	(16,346)	3,175,833
	5,276,268	(603,766)	(110,000)	0	4,562,502	527,192	828,105	0	0	1,355,297	8,680,918	(180,421)	(178,881)	0	8,321,616	3,192,179	74,710	(91,056)	0	3,175,833	17,676,557	452,457	17,415,248
<b>CASH BALANCE AFTER FUNDING EXTERNAL RESTRICTIONS</b>																							
At end of Period:	3,772,070	2,331,768	887,739	(13,000)	6,978,577	558,645	(473,000)	835,596	0	921,241	851,721	0	0	0	851,721	408,968	0	0	0	408,968	5,591,404	3,569,103	9,160,507
<b>INTERNALLY RESTRICTED CASH</b>																							
For the Financial Year Ended 30th June 2015																							
Employee Leave Entitlements Reserve	1,840,490	160,000	0	0	2,000,490																1,840,490	160,000	2,000,490
Urban Stormwater Management Reserve	611,319	400	0	0	611,719																611,319	400	611,719
Griffith Health Facilities Ltd Reserve	2,213,648	0	0	0	2,213,648																2,213,648	0	2,213,648
Plant & Vehicle Replacement Reserve	524,217	476,000	0	0	1,000,217																524,217	476,000	1,000,217
Centenary Celebrations Reserve	25,987	74,000	0	0	99,987																25,987	74,000	99,987
Road Reserve (Unspent R2R)	0	435,000	0	0	435,000																0	435,000	435,000
Building Infrastructure Reserve	0	500,000	0	0	500,000																0	500,000	500,000
	5,215,660	1,645,400	0	0	6,861,060	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,215,660	1,645,400	6,861,060
<b>UNRESTRICTED CASH BALANCE</b>																							
At end of Period:	(1,443,590)	686,368	887,739	(13,000)	117,517	558,645	(473,000)	835,596	0	921,241	851,721	0	0	0	851,721	408,968	0	0	0	408,968	375,744	1,923,703	2,299,447
Surplus/(Shortfall)	(1,443,590)	686,368	887,739	(13,000)	117,517	558,645	(473,000)	835,596	0	921,241	851,721	0	0	0	851,721	408,968	0	0	0	408,968	375,744	1,923,703	2,299,447

(e) Budget Review Contracts at 31 March 2015

Contractor	Contract Detail & Purpose	Contract Value	Awarded Date	Commencement Date	Duration of Contract	Budgeted (Y/N)
Kellogg, Brown & Root Pty Ltd	Condition Assessment & Risk Management Study of G4 Sewer Rising Main	162340.04	27/01/2015	16/02/2015	4 Months	Y

**(f) Budget Review Consultancy, Legal and Vandalism Expenses at 31 March 2015**

<b>GL Number</b>	<b>Consultancy Expenses</b>	<b>Expenditure YTD (\$)</b>	<b>Budgeted (Y/N)</b>
012318/0111	Investment Advice-Consultants Fees	20,000.00	<b>Y</b>
014189/0111	Organisation Structure Review-Consultants Fees	17,807.37	<b>Y</b>
014602/0111	Asset Valuations-Consultants Fees	9,500.00	<b>Y</b>
072100.0111	Development Assessment Salaries & Wages-Consultants Fees	1,900.00	<b>Y</b>
072130/0111	Building Certification Salaries & Wages-Consultants Fees	22,018.00	<b>N</b>
	<b>Total</b>	<b>71,225.37</b>	

<b>GL Number</b>	<b>Legal Expenses</b>	<b>Expenditure YTD (\$)</b>	<b>Budgeted (Y/N)</b>
012107/0057	Governance Working Expenses-Legal Expenses	1,200.50	<b>Y</b>
012312/0057	Accounts Receivable Debt Recovery-Legal Expenses	601.49	<b>Y</b>
022203/0057	Dog Control & Impounding Operating Expenses-Legal Expenses	2,724.35	<b>Y</b>
022407/0057	Compliance Fines-Legal Expenses	1,364.56	<b>Y</b>
022408/0057	Litter Fines-Expenses-Legal Expenses	487.70	<b>Y</b>
022409/0057	Parking Fines Expenses-Legal Expenses	8,586.03	<b>Y</b>
072103/0057	Development Assessment Working Expenses-Legal Expenses	1,409.00	<b>Y</b>
112001/0057	Rates Debt Recovery-Legal Expense	52,552.97	<b>Y</b>
142137/0057	Water Fund-Legal Expenses	19,752.93	<b>Y</b>
	<b>Total</b>	<b>88,679.53</b>	

<b>WO Number</b>	<b>Vandalism &amp; Graffiti Expenses</b>	<b>Expenditure YTD (\$)</b>	<b>Budgeted (Y/N)</b>
W4184	City Park	3,737.22	<b>Y</b>
W4155	Community Gardens	1,316.06	<b>Y</b>
W4180	Jubilee Oval	584.42	<b>Y</b>
W4162	Lake Wyangan Reserve	469.76	<b>Y</b>
W4163	Memorial Park Griffith	1,352.60	<b>Y</b>
W4177	Dalton Park	1,073.48	<b>Y</b>
W4181	Ted Scobie Oval	1,221.23	<b>Y</b>
W4183	West End Oval	3,538.18	<b>Y</b>
W4172	Wade Park Griffith	3,493.04	<b>Y</b>
	Other Parks & Gardens	7,010.08	<b>Y</b>
	Other Sporting Grounds	319.28	<b>Y</b>
	<b>Total</b>	<b>24,115.35</b>	



# March Quarterly Review

Delivery Program and Operational Plan Actions

Q1, 2014/2015

# Civic Leadership

Provide clear and transparent communication to the local community on matters in which it is concerned.

Develop and implement a range of effective communication processes incorporating traditional and emerging technologies.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	C1.1.1.1	Review existing communication strategy to incorporate social media processes and emedia options including methodologies for ongoing monitoring of coverage.	Communications Officer	Community is able to access information on Griffith City Council activities electronically 24 hours a day.	Council Capers Staff Newsletter reinvigorated.
				Regular newsletters advising of Council activities via print and electronic means.	
Implementation and continued monitoring of the communication strategy – ongoing.	C1.1.2.1	Implementation and continued monitoring of the communication strategy.	Communications Officer	Communication strategy is developed to incorporate elements of social media.	Twitter account reactivated. Google Analytics July 1 to September 16 2014 - Griffith City Council's website had 9,432 unique visitors who collectively visited the site 14,651 times between them. - Those users viewed pages 47,749 times between them. - On average they viewed 3.32 pages each time they visited, and stayed on the site an average of 2
				Number of people visiting the Council website.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
					<p>minutes and 27 seconds per visit.</p> <p>Facebook</p> <p>July 1 to September 16, 2014</p> <p>Page Likes: 1,443</p> <p>Posts: more than 70 posts published</p> <p>Post Reach Total: &gt;2,700 people</p> <p>Media Releases</p> <p>July: 18</p> <p>August: 14</p> <p>September (month to date): 8</p> <p>Anecdotal data: Average publishing rate in The Area News is &gt;90%, average "read rate" on local/regional radio (most specifically ABC Riverina in Wagga for local Star FM news reads) is &gt;80%, average interview rate with colleagues for the big stories is about 10%.</p>
Retain a contemporary and proactive website presence allowing two way communications into target markets.	C1.1.3.1	Launch a revised contemporary and proactive website .	Communications Officer	Social media commentary is responded to within 48 hours.	Facebook comments replied to. See C1.1.2
				Weekly review and update of website data.	

### Educate staff and community on the processes of Council's adopted Community Engagement Strategy.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Program workshops for staff and councillors to inform of options for engaging the community eg utilising resources such as online consultation program.	C1.2.1.1	Workshops and community engagement strategies implemented as required.	Manager Executive Services	Increased participation in Community Survey to be scheduled in line with review of CSP (180 in 2013).	Monthly Councillor Workshops. Increase in COG Newsletters. Attendance at Griffith Central during Local Government Week. Community Engagement process utilised for finance, pound, flood and GRALC issues.
				Number of Workshops held for staff and Councillors.	
Implement as part of the staff and councillor induction processes.	C1.2.2.1	Community engagement methodologies incorporated into Council decision making when required.	Manager Executive Services	Increased number of facilitated community forums for Councillors to engage with community.	GRALC Community engagement strategy - three community meetings. Involve COG in Customer Focus Review.
				Practice consistent with strategy.	

### Adequately resource communication and engagement processes throughout the organisation.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ensure adequate resources are provided to staff and councillors.	C1.3.1.1	Information sessions provided to councillors and staff on communication and community engagement strategies.	Manager Executive Services	Community awareness of Council activities is measured through annual community satisfaction surveys.	Next Community satisfaction Survey scheduled for 2016.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ensure adequate resources are provided to staff and councillors.	C1.3.1.2	A dynamic and proactive online presence is created and regularly updated.	Communications Officer	Councillors and staff understand and utilise the processes and options for communication and community engagement.	Ongoing

Ensure agenda and relevant information is reviewed prior to meetings.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
All Council meeting agendas to be available by Thursday preceding the Council meeting.	C1.4.1.1	Business papers prepared and distributed electronically for Councillors and available on website for the public.	Manager Executive Services	100% of business papers available to public and Councillors at least 5 days prior to the Council meeting.	Target met.

Be well informed about current issues that impact our community.

Council review the role of the proposed Community Reference Panel and existing community groups to garner information about relevant issues.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Database of interested community members is developed.	C2.1.1.1	Community input achieved through Committees and other engagement processes.	Manager Executive Services	Community and stakeholder members of Committees are appointed.	COG updates sent when matters arise.
				Community Opinion Group (COG) updated and effective.	



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
				Special interest reference groups established and active.	
Community Reference Panel is consulted on a range of key projects and issues impacting the community. See C3.1	C2.1.2.1	Establish protocols for engaging with community members utilising the endorsed GCC Community Engagement Strategy.	Director Sustainable Development	A variety of community engagement tools utilised. Special interest reference and discussion groups established.	Ongoing. COG to be engaged in the Central Business District Strategy and Customer Focus Review as a reference group.
				Community Opinion Group (COG) operating as a reference panel.	

**Regularly review local and national media.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Regularly monitor media coverage by engaging media monitoring service and provide regular updates to staff and councillors regarding media policies and process.	C2.2.1.1	Access available to established media monitoring service and distributed to staff and councillors.	Manager Executive Services	Updates are provided to Councillors and staff on media coverage.	When resources available.

Council and committee agendas and minutes are prepared and distributed in a timely fashion in electronic and printed form.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
All Council agendas and minutes distributed to councillors via electronic means.	C2.3.1.1	Council meeting agendas and minutes distributed to Councillors electronically.	Manager Executive Services	100% of agendas distributed by Thursday preceding Council meeting and minutes distributed by Friday following meeting.	Target met.
All Council Committees and minutes are available on public website.	C2.3.2.1	Committee minutes published on Council website	Manager Executive Services	Council Minutes available on website within 72 hours of Council Meeting.	Target met.
All Council Meeting Agendas and Minutes are available on public website.	C2.3.3.1	Council meeting agendas and minutes published on Council website.	Manager Executive Services	100% Council meeting agendas and minutes available on Council website.	Target met.

Mentor and support potential leaders from diverse backgrounds and age groups to ensure adequate community representation.

Council review the role of the proposed Community Reference Panel as a 'training ground' for civic office.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Invite members of Community Reference Panels to be involved in Council's Committees. See also C2.1	C3.1.1.1	Vacancies on Council committees are forwarded to COG members according to identified interests and advertised as required.	Manager Executive Services	N/A	Community members appointed to Access Committee. Committee vacancies on Pioneer Park filled. Community Representative for Pound appointed to General Facilities Committee.

**Develop mentoring processes to encourage and guide involvement in Local Government activities.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop and implement a volunteer information and recruitment program.	C3.2.1.1	Review and update existing processes for engaging with volunteers.	Community Development Coordinator	Community members register as volunteers for Council and community events.	Ongoing.
				Volunteer recruitment strategy is developed and implemented.	
				Volunteer register is promoted to community.	

**Council review the role of the Youth Advisory Committee and pursue alternative engagement practices.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	C3.3.1.1	Communities Committee review youth engagement strategies.	Community Development Coordinator	Young people engaged and making recommendations.	Students from high schools to be invited to participate in and provide direction for Youth Interagency members. Youth Engagement Strategy to be developed in collaborate with Youth Interagency members.

To advocate on behalf of the community with State and Federal authorities.

Actively engage with State and Federal agencies/governments to develop and maintain ongoing dialogue on issues of local importance.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ongoing liaison with State and Federal agencies through the development and implementation of a government interagency process.	C4.1.1.1	Meetings attended with State and Federal agencies delivering services to the Griffith community.	Community Development Coordinator	Information on current programs being delivered is available to Councillors and community.	Ongoing.
				Meetings are held and attended by Council staff.	

Develop strategies to positively impact in the areas of education, health, employment, community safety, infrastructure, transport and housing.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	C4.2.1.1	Funding opportunities are explored with eligible organisations to work in partnership to deliver services to the Griffith community.	Community Development Coordinator	Number of funding opportunities explored for the delivery of services and programs.	Ongoing.

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.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Encourage greater involvement for the Aboriginal Community.	C4.3.1.1	Aboriginal Liaison Officer to promote opportunities for involvement of Aboriginal people.	Community Development Coordinator	Aboriginal people represented on Communities Committee and other advisory groups.	Ongoing.
				Representatives of Aboriginal community consulted over projects of common interest.	

To provide a governance role in the continuous development of the City of Griffith

Provide efficient and contemporary internal services to ensure needs are met.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop/review internal customer response management system (CRM).	C5.1.1.1	Develop service level agreements in conjunction with internal customers .	Director Sustainable Development	Adopted service level agreements and standards within adhered to.	To be developed following Customer Service Review.
Council's internal services are delivered in line with Promoting Better Practice guidelines as issued by Division of Local Government, Ombudsman and in	C5.1.2.1	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	General Manager	Finalise Internal Values, HR, IT, Finance.	Customer Focus review report to be delivered to Council February 2015.
				Roads design, construction, maintenance and associated services review.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
accordance with Council policy. Services including Information Technology, Finance, Administration, Governance, Human Resources, Central supply, Customer service Fleet Management, Compliance, Fire Protection.		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.	C5.1.2.2	Implement recommendations as included in the external "Review of Council Readiness for Best Value Reviews" as adopted by Council.	Director Sustainable Development	Commence implementation of recommendations.	Customer Focus review report to be delivered to Council February 2015.
				Finalise Customer focus review.	

Ensure accountability measures for good governance are in place and adhered to.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ensure appropriate Internal Audit program is maintained at Griffith City Council.	C5.2.1.1	Annual internal audit plan developed each year.	Manager Executive Services	Internal Audit recommendations are communicated and actioned within 12 months. Internal Audit Plan adopted by Internal Audit Committee on an annual basis.	2014/15 and 2015/16 Internal Audit plan to be revised at IA Meeting Sept 16 to identify upcoming projects. Motor vehicle policies revised as per IA report recommendations. Councillor Payment Expenses Policy revised as per IA recommendations.
				Internal Audit Strategic Plan identifies number of projects per year.	
Ensure statutory reporting eg Annual Report, Internal Planning and Reporting Framework reporting complies within statutory deadlines.	C5.2.2.1	Prepare all statutory reporting requirements in accordance with required timeframes.	Manager Executive Services	Annual Report to DLG by 30 November annually.	Reports presented to Council on quarterly basis. Community Annual Report for release via Area News in Sept 2016.
				Integrated Planning and Reporting Framework requirements met annually.	
				Provide Annual Report to the community based on the set performance targets.	
				Provide quarterly Key Performance Indicators reports to Council.	
Ensure effective animal control and regulate parking in key areas such as school zones, disabled zones and	C5.2.3.1	Undertake daily patrols of car parking areas on a rotating system.	Compliance Coordinator	Parking patrols conducted systematically.	Infringement notices issued: School Zones 123, Parking 65.
				School Parking patrols conducted daily.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
timed parking areas.					

To partner with organisations to facilitate the delivery of required services to the Griffith community.

Identify opportunities for external funding for projects and programs that will positively impact the local community.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ongoing research into grant opportunities from appropriate funding bodies that meet the requirements of the Community Strategic Plan.	C6.1.1.1	Accountant/Grants Officer to prepare a monthly grants report advising of grant opportunities available and grants successfully applied for.	Accountant/Grants Officer	Distribution to Senior Management Team of a monthly grants report detailing available grants and grants successfully obtained.	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: Maritime Museums of Australia Project Support Scheme, Bridges Renewal Programme, Heavy Vehicle Safety and Productivity Program, Fixing Country Roads, Seniors Week Grant, Road Safety Grants, Anzac Centenary Arts & Culture Fund, Quick Response Grants, Regional Industries Investment Fund, Responsible Pet Ownership Grants Program, Local Government Organics Collection Systems Grants, Innovation Grants for weeds, New Public Library



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
					Infrastructure Grants Program and Youth Opportunities Program.
Ongoing research into grant opportunities from appropriate funding bodies that meet the requirements of the Community Strategic Plan.	C6.1.1.2	Accountant to research potential grants and distribute to relevant staff members on a weekly/monthly basis.	Accountant/Grants Officer	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: Maritime Museums of Australia Project Support Scheme, Bridges Renewal Programme, Heavy Vehicle Safety and Productivity Program, Fixing Country Roads, Seniors Week Grant, Road Safety Grants, Anzac Centenary Arts & Culture Fund, Quick Response Grants, Regional Industries Investment Fund, Responsible Pet Ownership Grants Program, Local Government Organics Collection Systems Grants, Innovation Grants for weeds, New Public Library Infrastructure Grants Program and Youth Opportunities Program

**Implement the strategies of the Strengthening Basin Communities Project (SBC) strategies.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate and provide options to implement projects from the Economic Development Strategy. See D2.7 and D5.2	C6.2.1.1	Seek funding for delivery of projects.	Manager Tourism and Economic Development	Number of grant applications.	MDBA Economic Diversification Fund soon to be announced. Staff have presented some possible projects to a Councillor Workshop 17th June resulting in a top 3 project selection. Staff have met with NSW Trade & Investment to glean more detail of the fund and possible criteria. Staff refining options before engaging with NSW Trade & Investment.
				Number of recommendations implemented.	

**Integrate the core themes, to ensure realistic and achievable goals are set.**

**Provide adequate resources to plan and monitor activities and strategies across the organisation and the community.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop an Operational Plan annually.	C7.1.1.1	Annual Operational Plan (budget) prepared and adopted by 30 June each year.	Director Business, Cultural and Financial Services	Operational Plan (budget) adopted by Council by 30 June 2015.	Completed.

# Love the Lifestyle

Create accessible and safe, liveable places.

Promote positive health aspects of Active Transport options.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility Plan and footpaths/Cycleway Strategy.	L1.1.1.1	Apply for relevant grant funding opportunities to undertake construction of footpaths and cycleways.	Director Infrastructure and Operations	Number of grant applications.	Successful funding application to install and complete pedestrian paths at Ted Scobie and Memorial Park. Improving Lighting at CWA Park. Yenda improvement of Toilet facilities and Play equipment. Play area at Aquatic centre with shade and Barbeque facilities.
				Review of pedestrian access and mobility plan. (PAMP).	

Develop and implement the strategies of the Hands Off Griffith Community Crime Prevention Plan

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Update and review the Community Crime Prevention Plan. Seek funding for implementing the Plan once reviewed.	L1.2.1.1	Update and review the Community Crime Prevention Plan.	Community Development Coordinator	Community Crime Prevention Plan reviewed.	Ongoing. Crime Prevention Forum held with Local Area Command, magistrate, Councillors, non government representatives about current BOCSAR data.

**Finalise and implement the recommendations of the Playground Strategy and Plans of Management for Parks and Reserves.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Finalise the Playground Strategy and seek funding for implementation.	L1.3.1.1	Implement the Playground Strategy. Apply for relevant grants.	Planning & Environment Manager	Implementation program details high priority projects for budget consideration.	Strategy adopted. Budget increased for high priority projects.
Maintain and renew playgrounds to an agreed service standard.	L1.3.2.1	Manage and maintain playgrounds to agreed service standard.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Records of playground safety inspections are kept.	Playground strategy adopted by Council Playground inspections carried out and documented. The new Playground at Memorial Park has been purchased and construction will commence November 2014.
Maintain and renew playgrounds to an agreed service standard.	L1.3.2.2	Implement Playground Strategy where budget allows.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Construct playgrounds to available budget.	Playground strategy adopted by Council Playground inspections carried out and documented. The new Playground at Memorial Park has been purchased and construction will commence November 2014.

**Further develop and implement the strategies of the Griffith Community Action Plan 2010 in partnership with State and Federal government agencies.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Community Action Plan priorities referenced in Growing Griffith 2030 documentation.	L1.4.1.1	Liaise with stakeholders on Council's role in implementing Community Action Plan.	Community Development Coordinator	Council's obligations to Community Action Plan are progressed.	Ongoing.

Work with key stakeholders to develop realistic and achievable mechanisms to mitigate and alleviate safety issues from built and natural impacts.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Ensure Council's planning and design account for safety issues.	L1.5.1.1	Land Use Planning recognises natural impacts.	Planning & Environment Manager	Finalise constraint mapping in draft LEP.	Ongoing and will be included in the Combined DCP for Griffith LGA.
Ensure Council's planning and design account for safety issues.	L1.5.1.2	Safer By Design principles embedded within project designs.	Planning & Environment Manager	Projects designs observe Safer By Design principles.	Ongoing.

Provide, maintain and monitor safe assets, facilities and services.

Review the passive surveillance provided by CCTV throughout the Central Business District.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
CCTV requirements revised and funding sought for implementation.	L2.1.1.1	Costs estimated for CCTV upgrades. Grant applications submitted.	Planning & Environment Manager	Funding application made for CCTV upgrades.	Existing cameras to be replaced by new cameras starting mid November 2014.

Develop and implement a detailed asset management and replacement program.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop and implement asset management plans in	L2.2.1.1	Implement Asset Management Plans developed for the six key	Asset Management Coordinator	Asset management plans in key categories implemented by 30 June 2015.	Asset management plans for all areas are progressing well. Some further work regarding linking plans

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
the following: Buildings, Roads, Stormwater Drainage, Parks, Water and Sewerage, Plant and Equipment		asset categories.			to the Long Term Financial Plan and Risk identification is required. Expecting to complete prior to target date.

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.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	L2.4.1.1	Retain formal relationships through Council's Committee structure with appropriate government agencies for planning and response to natural disasters.	Director Utilities	Agenda item on relevant Committees.  Flood study program implemented.	Griffith Main Drain J and Mirrool Creek Flood Study presented to Floodplain Mgmt. Committee on 18/9/14 and to be reported to Council in November.

Develop partnerships to grow health and educational services and facilities.

Continue support of existing Memorandum of Understanding between Charles Sturt University and the NSW Riverina Institute of TAFE.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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	L3.1.1.1	Develop and maintain programs.	Project Officer Western Riverina Higher Education	Number of student enrolments in programs.	Strong numbers in Nursing and Early Childhood. Credit arrangements have been finalised for management and human resources. A flyer has been produced to promote this pathway.
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	L3.1.1.2	Investigation into the demand for other pathway programs.	Project Officer Western Riverina Higher Education		Ongoing.

**Continue support of existing medical students programs.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Liaise with program participants to determine and implement optimum support program.	L3.2.1.1	Investigate alternative options for support.	Community Development Coordinator	Support measures reviewed and implemented.	Wollongong University Medical Students support ongoing. SpICE program being reviewed to ensure sustainable outcomes for students. Investigating Midnight Basketball as a viable activity for young people at risk.

**Build on existing relationships to ensure the establishment of improved medical and health facilities and services.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).	L3.3.1.1	Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by Dec 2015 in conjunction with the Griffith Community Private Hospital.	General Manager	Complete construction of private hospital, Murrumbidgee Teaching, Learning Facility and student accommodation constructed at 5 Koorringal Avenue by Dec 2015.	Participation in monthly project control group meetings.
Pursue with partners the development of: Murrumbidgee Teaching and Learning Facility (Completed by June 2015). Griffith Community Private Hospital (by 2015).	L3.3.1.2	Finalise community fundraising target for project ie a minimum of \$1M.	General Manager		Participation in monthly project control group meetings.



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	L3.3.2.1	Liaise with stakeholders to improve health and education services and facilities in Griffith.	General Manager	Participate in meetings with Murrumbidgee Area Health Service as required.	Participation in area health service strategic planning session October 2014.

**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.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Contemporary internet access available at the Library.	L3.4.1.1	Contemporary internet access available at the Library.	Library Manager	Retain internet access availability at the Library.	Library has WiFi and extensive computer and internet access for all users requiring this service.

Plan and provide a suitable range of sporting, recreation and cultural facilities.

Implement Plans of Management for public reserves/parks.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
A program of priorities for Plans of Management identified and implemented.	L4.1.1.1	High priority Plans of Management undertaken as resources become available	Planning & Environment Manager	Lake Wyangan Plan of Management completed.	First phase includes the analyses and improvement of the water quality; funding application prepared and submitted.

Maintain and improve recreational facilities eg. parks, Lake Wyangan, Skate Park.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain Council's recreational facilities as per adopted service standard (inclusive of playground equipment replacement program and installation of irrigation systems at designated locations).	L4.2.1.1	Implementation and further development of service standards for sporting ovals, parks and reserves.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Service standards implemented as adopted by Council by 30 June 2015.	The irrigation pump at the Lake Wyangan Picnic area has been replaced with a new pump. Construction of the new toilet block has commenced.
Improve public safety by provision of appropriate information signage.	L4.2.2.1	Install signs per priority list for signs as remote supervision.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Reduction of public liability claims as a result of improved public safety.	Signs As Remote Supervision is ongoing as per budget allocation.

**Encourage increased utilisation of existing recreation and sporting facilities by regularly maintaining existing infrastructure.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain all current sporting facilities (inclusive of refurbishing sporting ovals, upgrading toilet facilities and lighting).	L4.3.1.1	Undertake annual sportsground renovation.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Number of improvements to sportsgrounds completed.	Restoration is continuing for all sporting facilities.
				Parks and sports facilities are maintained as per maintenance standards.	

**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.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Communities committee of Council actively planning and developing integrated service and facility plans.	L4.4.1.1	Communities Committee develops a whole of community integrated service and facility plan.	Community Development Coordinator	Recommendations made to Council on an integrated service and facility plan.	Ongoing - Committee consensus to focus on youth engagement strategies and crime prevention initiatives.

## Utilise facilities and services for optimal participation.

Provide and promote accessibility to existing services and facilities, including sporting, education and cultural activities.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	L5.1.1.1	New Pods planned for 800 & 900 to complete re-vamp non-fiction, LP and biographies also. Comic library underway. Grant for Lego Library and Kurious Kids lodged. Cake tin collection launched. RFID self check implemented for adults and children. Talk to new mums at community health monthly (first visit 8 new mums join out of 9). Yarn Bomb. New Mobile with added story times. War Museum partnership for displays for 5 years to commemorate WW1, 100 years.	Library Manager	Collections – turnover of stock greater than 3.5	Library is functioning well and a number of excellent exhibitions have been held recently ie Anne Frank Exhibition is a notable one. Some internal modifications to reading space and shelving has been undertaken to improve functionality. More extensive comment to be provided in December Quarterly review.
				Expectations exceeded - plans for added programs on Mobile Library.	
				Number of visits per annum.	
				Programs - deliver a minimum of 20 programs annually reflecting population demographic.	
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	L5.1.1.2	Stocktake completed.	Library Manager	Stock take completed.	Ongoing.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
community hub for learning, networking and leisure.					
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.	L5.1.1.3	i Pads supplied & new Tech Savvy computer grant successful.	Library Manager	Internet access meets community expectations - Free WiFi and ability to use outside the building when Library closed.	Ongoing.
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.	L5.1.1.4	4 new Public access PC purchased.10 existing Public PC have new software installed-upgrade to Windows 7.	Library Manager	Plan to replace photocopier and update Pharos system.  Technology - 4 new public access Pcs. 10 existing PCs software upgrade to Windows 7. Introduction of Cloud.	Ongoing.
Visitor's Centre - Continue to promote Griffith via Griffith	L5.1.2.1	Tourism and Economic Development Unit works with Tourism and Events	Manager Tourism and Economic Development	Increase in number of visitors to Griffith.	Visitor Information Centre recording increasing visitor numbers.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Tourism Marketing, PR, promotions, Griffith Brochure, Visit Griffith website, Advertising. Continue to be part of the NSW Accredited Visitor Information Centres.		Committee to increase visitation to Griffith area.			
Griffith Regional Theatre - Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.	L5.1.3.1	Completion of the season launch.	Manager Theatre and Art Gallery	Implement benchmarking system for attendances by December 2014.	Planning for the Season launch 2015 is underway. The theatre has experienced an extremely busy and successful year over 2015. Scheduling of the installation of new seating and carpeting is well in hand for the Christmas / New Year period.
Griffith Regional Theatre - Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.	L5.1.3.2	Current season program be delivered as scheduled.	Manager Theatre and Art Gallery	Set initiatives delivered over 14/15 season.	Planning for the Season launch 2015 is underway. The theatre has experienced an extremely busy and successful year over 2015. Scheduling of the installation of new seating and carpeting is well in hand for the Christmas / New Year period.
Griffith Regional Theatre -	L5.1.3.3	ENGAGE Audience Development/	Manager Theatre and Art Gallery		Ongoing.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Entrepreneurial season, Film Festival, Sponsorship, Music and movies matinees, Hire of facilities, maintain Theatre facilities as per adopted service standard.		Engagement research through Australia Council of the Arts funding.			
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.	L5.1.4.1	Minimum of 10 exhibitions per annum	Manager Theatre and Art Gallery	Increased participation to Art Gallery exhibitions and public programs by the wider community.	The Art Gallery Coordinators position is currently vacant and this has some impact on the functioning at the facility however at this time of year it is generally quiet and Council is recruiting to fill the position for the new year. A new public programs officer has commenced. Council is scheduled to meet the minimum number of exhibitions for the year and also looks forward to the completion of the courtyard modifications to allow for more workshops to be held.
Griffith Regional Aquatic Leisure Centre - General swimming, Swimming Carnivals, Swim School, Gymnasium classes and programs, Creche, Swimming Squad, maintain Aquatic	L5.1.5.1	Ensure facility is clean, functional and available to all participants of each of the nominated programs or events throughout the year.	Leisure Services Manager	Quarterly attendance reports provided to Cultural Facilities Management Committee.	A new cleaning contract has commenced in early November to ensure that the Centre has an adequate level of cleanliness. There has been a significantly increased amount of revenue generated from the Learn-to-Swim program and this will be monitored to see if it can be sustained in the longer term.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
centre facilities as per adopted service standard.					
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.	L5.1.6.1	Ensure facility is clean, functional and available to all participants of each of the nominated programs or events throughout the year.	Leisure Services Manager	Quarterly attendance reports provided to Cultural Facilities Management Committee.	The Westend Stadium continues to be well patronised and offers a range of sports and activities at the facility. Council has installed a new scoreboard at the facility and has also applied for funding under the Community Building Partnership fund to replace the current basketball backboard system however no notification has been received as yet.
Pioneer Park Pioneer Park Museum will continue to coordinate the existing major events such as, Australia Day Brekkie, Good Friday Action Day, Local Government Week Schools Day and Festa Della Salsicce (Salami Day). These annual activities will be supported by	L5.1.7.1	Pioneer Park Management Committee to plan and conduct new and existing events.	Manager Tourism and Economic Development	Increased visitation at Pioneer Park Museum.	Ongoing.



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
introducing new initiatives highlighting the museum's extensive collection and encouraging community participation.					
Actively promote, via implementation of communication strategy, Council's services and facilities.	L5.1.8.1	Councillors and staff are informed of communication strategy.	Manager Executive Services	Councillors and staff understand and utilise the processes and options for communication and community engagement.	Ongoing. Community engagement to be utilised dependent on current issues.
Actively promote, via implementation of communication strategy, Council's services and facilities.	L5.1.8.2	Relevant staff are trained in web content management system and social media applications.	Manager Executive Services	Web information is maintained and regularly update.	Ongoing.
Liaise with local agencies and user groups to ascertain their requirements.	L5.1.9.1	Liaise with local agencies and user groups to ascertain their requirements.	Community Development Coordinator	Council informed of community issues.	Working with Griffith Sports Council and Sports Marketing Australia to obtain more sporting events.

#### Promote pathways into alternative education and training where appropriate.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Promote local and advocate to State and Federal governments the need for alternative education	L5.2.1.1	Provide support to existing organisations delivering services locally by way of advocating to State and Federal governments.	Community Development Coordinator	Letters of support provided for local services applying for funding to continue/expand service delivery programs.	Ongoing. Several letters of support provided to local applicants under Sustaining Basin Communities program.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
options within our community.					

### Promote the benefits of life-long learning.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Support local who provide educational and skills programs.	L5.3.1.1	Provide ongoing advocacy support to existing organisations delivering services locally.	Community Development Coordinator	N/A.	N/A

### Integrate cultural and community groups and address issues faced by minority groups.

### Promote the implementation of Ethnic Affairs Priority Statement programs throughout the community.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	L6.1.1.1	Council staff raise awareness of Ethnic Affairs Priorities on an ongoing basis.	Community Development Coordinator	N/A	N/A

### Deliver diversity awareness training and support to new arrivals and community.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Council staff raise awareness of diversity on an ongoing basis.	L6.2.1.1	Council staff raise awareness of diversity on an ongoing basis.	Community Development Coordinator	N/A	N/A

Promote, celebrate and build on our cultural diversity cosmopolitan identity.

Encourage participation in established activities celebrating community diversity.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Promote community events via Events Calendar, Council Website.	L7.1.1.1	Provide methods for community groups to promote activities online.	Community Development Coordinator	Community activities are promoted online to the wider community.	Ongoing. Community Directory under review.
Encourage local organisations to celebrate cultural diversity eg La Festa, Refugee Week, Harmony Day.	L7.1.2.1	Ongoing liaison with local organisations	Community Development Coordinator	N/A	N/A

Successfully deliver externally funded programs designed to increase community engagement by those from Culturally and Linguistically Diverse communities.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate opportunities for collaboration with other agencies in support of CALD community.	L7.2.1.1	Strategies developed in conjunction with Communities Committee.	Community Development Coordinator	Strategies identified are delivered subject to external funding.	Ongoing.

**Increase and improve promotion of existing arts and cultural events and facilities.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	L7.3.1.1	Ongoing role of Council's Marketing and Promotions function to be further clarified.	Community Development Coordinator	Marketing strategies to be developed for Council facilities.	Ongoing.

**Acknowledge and be responsive to issues which have an impact upon the community's wellbeing and harmony.**

**Maintain and build on current programs being delivered by local agencies and Council.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Encourage community to participate in programs and utilise facilities provided.	L8.1.1.1	Ongoing function of Council.	Community Development Coordinator	N/A	N/A

**Increase awareness of existing support services and programs.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Quarterly updates of community service information.	L8.5.1.1	Community services map created and available.	Community Development Coordinator	N/A	N/A

**Establish and promote an on-line process for information gathering and dissemination to address community safety issues.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Liaise with local service providers to develop best method for information dissemination.	L8.6.1.1	Work with interagencies to identify communications processes.	Community Development Coordinator	Community information is readily available online.	Community information is readily available online. Agency information is readily available to community. A review is taking place to improve accuracy of information.
Liaise with local service providers to develop best method for information dissemination.	L8.6.1.2	Investigate options for a central information hub or online links to be incorporated on to community web sites.	Community Development Coordinator	Agency information is readily available to community.	Community information is readily available online. Agency information is readily available to community. A review is taking place to improve accuracy of information.

# Valuing our Environment

To reduce consumption and loss of water.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Monitor district metered and pressure zones for variations, anomalies and flow patterns.	E1.1.1.1	Monitor district metered and pressure zones for variations, anomalies and flow patterns.	Senior Engineer Operations	To reduce water loss in the water distribution system to 10%.	Raw water mains replacements and upgrades at Mirrool Ave and Whitton Rd Yenda completed. Ongoing monitoring of district metered and pressure zones for variations, anomalies and flow pattern.
Improve water distribution management knowledge	E1.1.2.1	Finalise Supervisory Control And Data Acquisition (SCADA) to centralise water usage data.	Senior Engineer Operations	Summary Table of Zone Flows completed by Dec 2014.	Flows from SCADA servers have been integrated into SCADA and reports to be developed.

Develop and implement a detailed asset management and replacement program for water infrastructure.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Replace all water meters on scheduled program – ongoing.	E1.2.1.1	Manage and maintain Griffith and villages water meters annual replacement program.	Senior Engineer Operations	Average meter age no greater than 12 years.	238 meters replaced from Jul - Sep 2014.
				No meter age greater than 20 years.	
				Target of 800 replacements	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
				per annum.	
Maintain an annual water mains replacement program – ongoing.	E1.2.2.1	Manage and maintain Griffith and villages water mains replacement program.	Senior Engineer Operations	Water mains replacement budget fully expended.	Current water mains replacement program in progress, survey and designs for these replacements in progress.
Prepare options report for water reuse from GWRP commencing 2013-14.	E1.2.3.1	To construct effluent re-use scheme at Griffith Livestock Marketing Centre.	Director Utilities	Completed by June 2015.	Waiting on Office of Water & EPA Approval then we can commence construction work (pipeline, change Telemetry etc.).
Offer rebates for water efficient devices – ongoing.	E1.2.4.1	Rebate program for water efficient devices provided.	Director Utilities	Number of rebates provided.	One water saving rebate received 18/6/14.

### To increase reuse/recycling of wastewater and stormwater.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Prepare a biosolids reuse study in 2013-14.	E2.1.1.1	Biosolids study proposed for 2015/16	Senior Engineer Operations	Complete the biosolids reuse study.	A brief is being prepared for Consultants to provide a report on biosolids disposal options.
Investigate options for stormwater reuse.	E2.1.2.1	Not in 2014/15	Director Utilities		N/A

Develop and implement a detailed asset management and replacement program for sewerage infrastructure.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain sewer infrastructure network including mains, pump stations and treatment processes.	E2.2.1.1	Manage and maintain sewer infrastructure network.	Senior Engineer Operations	Annual Sewer mains replacement program completed by 30 June each year.	Funds have been directed at G4 sewer rising main condition assessment and G4 pump station bypass design. Options to be looked at after investigation. G4 has been identified as critical infrastructure and may need capital works if determined by condition assessment.

To protect and enhance water quality.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for water.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Prepare and implement water quality management plan in accordance with State Government requirements.	E3.1.1.1	Implement and monitor Water Quality Management Plan (WQMP).	Senior Engineer Operations	100% compliance with Australian Drinking Water guidelines.	98% compliant from 1/7/14 to 30/9/14. NSW Health has approved the Water Quality Management Plan.



Develop and implement a detailed asset management and replacement program for water infrastructure.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain water infrastructure network including reservoirs, mains, treatment processes.	E3.2.1.1	Manage and maintain water infrastructure network.	Senior Engineer Operations	14 ML reservoir refurbishment completed by June 2015.	14 ML reservoir refurbishment pushed out to 2018 after internal dive inspection. Annual water mains replacement program completed by 30 June each year.
Maintain water infrastructure network including reservoirs, mains, treatment processes.	E3.2.1.2	Complete annual mains replacement program.	Director Utilities	Annual water mains replacement program completed by 30 June each year.	14 ML reservoir refurbishment pushed out to 2018 after internal dive inspection. Annual water mains replacement program completed by 30 June each year.

To reduce energy consumption and greenhouse gas emissions.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy and climate change.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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	E4.1.1.1	Rebate program for water efficient devices provided.	Director Utilities	Number of water saving rebates provided.	One application for water saving rebates for home owners received on 18/6/14. Refer E1.2.4

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.					
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	E4.1.1.2	Maintain Council's energy efficient initiative with Fleet Management.	Fleet & Depot Manager	N/A	Signed up to Sustainability Advantage Program (Member). Undertaken Workshop 1 - Sustainability Management Diagnostic / Business Planning for Sustainability. Elected to review Resource Efficiency Targets in ESS.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
facilities, development of the transfer station and landfill facilities.					
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.	E4.1.1.3	Introduction of more electronic communication media to reduce reliance on paper.	Manager Executive Services	100% business papers delivered electronically to Senior Management Team and Councillors.	InfoCouncil Business Paper module to be implemented in 2014/15.
				Implement Councillor Dashboard to Ipads.	
				Website redesigned to increase ease of user accessibility.	
Implement the short to medium term objectives of the Griffith City Council Environmental	E4.1.1.4	Initiate alternative energy saving initiatives.	Environmental Health and Sustainability Coordinator	Earth Hour supported.	Ongoing.
				Globe replacement program promoted.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.					
Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	E4.1.2.1	Seek funding to promote the objectives contained within the Environmental Sustainability Strategy.	Environmental Health and Sustainability Coordinator	Funding applications lodged.	Actively pursuing or in preparation of pursuing funding opportunities through 1. Murrumbidgee Irrigation (Envirowise) Funding (Lake Wyangan) Management Plan, 2. OEH 'Community Renewable Energy Grants'.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Facilitate renewable energy options (provide education, increase use of renewable energy options at Council facilities).	E4.1.3.1	Work with Council's facility managers to explore opportunities on renewable energy use.	Environmental Health and Sustainability Coordinator	Renewable energy options identified.	Investigating option of Solar Photovoltaic system installation (including benchmarking GCC current building/facility energy consumption, assessing financing models, delivery). Solar thermal for GRA&LC.

To improve air quality by reducing exposure to air pollution.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for energy, air and climate change.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Implement the actions and objectives of the Environmental Sustainability Strategy relating to air quality.	E5.1.1.1	Develop programs to make the community aware of issues surrounding air quality.	Environmental Health and Sustainability Coordinator	Awareness programs developed.	Media article 'Exercise Caution when Burning Household Items' released.

To minimise the environmental, social and financial costs of new development.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Provide water and sewerage services that meet growth demands - ongoing.	E6.1.1.1	Ensure adequate infrastructure plans in place for future demand.	Senior Engineer Operations	All applicable developments are adequately provided with water and sewerage services.	There are no known examples of development occurring that are not adequately serviced by water and sewerage services.
				Number of new tenements added to water and sewerage infrastructure.	
Incorporate environmental sustainability principles into Council planning policies.	E6.1.2.1	As policies are reviewed, principles of environmental sustainability will be incorporated.	Environmental Health and Sustainability Coordinator	N/A	Recommend development of overarching GCC Sustainability Policy furnishing sustainability principles into all other GCC policies.

Provide development assessment and building certification services to the Griffith Community.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Assess and determine development applications, construction and building certificates and section 149 certificates.	E6.2.1.1	Manage and maintain an efficient Development Application process as per legislative requirements.	Planning & Environment Manager	Development is compliant with Local Environment Plan and Development Control Plans.	Development is compliant with Local Environment Plan and Development Control Plans with exceptions to development standards reported to Council. Applications assessed within legislative timeframe.
				Number of applications assessed within legislative timeframe.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate and regulate unauthorised building works and land use.	E6.2.2.1	Develop and implement protocol to deal with unauthorised building works and land use.	Planning & Environment Manager	Number of matters investigated.	Ongoing and statistics are available.
Provide guidance on potential development, construction and planning issues.	E6.2.3.1	Hold an annual forum with developers, consultants and stakeholders.	Planning & Environment Manager	Annual forum held. Number of meetings addressed. Reference Group engaged.	Ongoing.

To preserve our natural and built heritage for future generations.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Reduce possible groundwater pollution from residential septic systems by constructing reticulated sewerage systems to unserved areas.	E7.1.1.1	Septic SMART program ongoing.	Environmental Health and Sustainability Coordinator	Improved quality of stormwater runoff.	Inspected 5 properties with 9 septic systems. 5 non-compliant and 4 compliant on first inspection. All now re-inspected and compliant and approved to operate. Septic SMART education material content nearing completion. Quotes been sourced for commercial production of Septic SMART education material.
				Maintain septic tank awareness.	
				Reduction of tenements utilising septic systems as development occurs.	
Adhere to Street Tree preservation policy.	E7.1.2.1	Process Tree Preservation Orders according to Street Tree preservation policy.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Number of Tree Preservation Orders.	The Street Tree Policy has been updated and with Council for adoption.
Adhere to Street Tree preservation policy.	E7.1.2.2	Street tree preservation policy to be reviewed.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Street Tree policy reviewed adopted by Council	The Street Tree Policy has been updated and with Council for adoption.
Maintain street sweeping program to improve quality of stormwater runoff.	E7.1.3.1	Manage and maintain street sweeping program.	Works Manager Maintenance	Street sweeping undertaken as per program.	Street sweeping is in accordance with the scheduled program.
Provide gravel from the Tharbogang quarry to a standard required for	E7.1.4.1	Gravel extraction be carried out as per licence and development application requirements.	Waste Operations Manager	Full compliance with NSW Planning licence regarding landfill and quarry operations.	Full compliance with NSW Planning licence regarding landfill and quarry operations. Gravel extracted meets the demand and



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
roadworks.				Gravel extracted meets the demand and quality required for Council roadworks.	quality required for Council roadworks.
Develop biodiversity strategy and management plans for the Griffith LGA.	E7.1.5.1	Work with Environment and Sustainability Committee to finalise Biodiversity Strategy.	Planning & Environment Manager	Draft Biodiversity Strategy adopted.	Review of Draft Biodiversity Strategy to commence to ensure current alignment with other key State and Federal Biodiversity documents in lieu of final GCC Biodiversity Strategy adoption.
Monitor and review heritage listed buildings in the Griffith LGA.	E7.1.6.1	Completed.	Planning & Environment Manager	N/A	Ongoing.

### To improve sustainable land use.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Recommendations of Environmental Sustainability Strategy incorporated into land use planning.	E8.1.1.1	Completed.	Planning & Environment Manager	N/A	Sustainable Land Use principles are incorporated into the GCC LEP 2014 and will also be incorporated in the GCC Combined Development Control Plan.

To plan effectively and consider health issues within planning sustainable development frameworks.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for land and the built environment.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Implement the objectives of the Pedestrian Access Mobility Plan (PAMP) and Bicycle Plan.	E9.1.1.1	Apply for relevant grants.	Director Infrastructure and Operations	Implement PAMP and Bicycle Plan recommendations as per the 5 year priority table.	PAMP funds received from RMS and being utilised to construct PAMP crossings in conjunction with the shared pathway construction in Sanders Street and Clifton Boulevard.

To improve biodiversity by preserving and protecting existing biodiversity.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop biodiversity strategy and management plans for the Griffith LGA.	E10.1.1.1	Finalise the Biodiversity Strategy.	Planning & Environment Manager	Adoption of Biodiversity Strategy.	As per E7.1.5 above. Seek final adoption of Biodiversity in current 2014/15 year.

To ensure and maintain the conservation of the natural environment.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for biodiversity

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Improve sustainable landuse by continuation of the noxious weeds eradication and control programs.	E11.1.1.1	Manage and maintain Council's ongoing noxious weeds program.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Noxious weeds – report on noxious weed infestation on rural properties annually. Noxious weeds budget fully expended.	Inspections and notices issued to Landowners informing them of control and eradication requirements for Noxious weeds infestations.
To improve knowledge and understanding of the issues surrounding biodiversity.	E11.1.2.1	Biodiversity education program developed and implemented.	Planning & Environment Manager	Biodiversity education program developed.	Ran National Tree Day and Bushcare's Biggest Day Out. Supported Schools Tree Day. Regular Email Circulars, Media Releases, Facebook Posts and updating of Website.
Seek funding to further promote biodiversity.	E11.1.3.1	Apply for relevant grants.	Planning & Environment Manager	Number of grants applied for.	Local Land Service (LLS) (Nericon Swamp) application lodged. Public Reserves Management Fund (Sth West Lake Wyangan) notification of successful funding.
Develop a street tree asset management plan.	E11.1.4.1	No actions planned 2013/14.	Planning & Environment Manager	N/A	N/A

To deal with waste more effectively, including using it as a resource.

Implement the Griffith City Council Environmental Sustainability Strategy's action plan for waste.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	E12.1.1.1	Construction of Transfer Station at Tharbogang Landfill.	Waste Operations Manager	100% urban rate payers have access to a kerbside recycling service of plastic, paper, glass.	Construction plans to be completed by end of Jan 2015. Tenders for construction to be let in February 2015. 100% Urban ratepayers do have access to kerbside recycling.
				Completion by June 2015.	
				Transfer Station construction to commence 2014/15.	
Encourage resource recovery (transfer station) and continue to improve kerbside recycling participation.	E12.1.2.1	Council investigate Greenwaste collection service.	Waste Operations Manager	N/A	A Study was carried out through the RAMROC Waste Group on organic collection and report is being assess by the 3 relevant Councils (Leeton, Griffith & Narrandera).
Maintain waste collection and disposal from domestic, commercial, street and park areas.	E12.1.3.1	Provide domestic, commercial, street and park bin collections.	Waste Operations Manager	Domestic, commercial, street and park waste collected at least weekly.	Waste collection is carried out weekly. Replacement of stolen bins within 3 days is achievable when staffing allowed. Non-collection within 24hours is achieved through the Customer Service Officers. Recycling figures are tracking as per previous years.
				Recycling - 2,000 tonnes pa recycled from kerbside recycling by 2016.	
				Replace 90% stolen or broken garbage bins within 3 working days.	

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain waste collection and disposal from domestic, commercial, street and park areas.	E12.1.3.2	Target known hotspot areas around CBD.	Waste Operations Manager	Respond to non-collection within 24 hours.	Waste collection is carried out weekly. Replacement of stolen bins within 3 days is achievable when staffing allowed. Non-collection within 24hours is achieved through the Customer Service Officers. Recycling figures are tracking as per previous years.
Maintain a comprehensive litter control program.	E12.1.4.1	Additional street bins provided in Yambil Street.	Waste Operations Manager	Street bins installed.	No street bins are installed in Yambil Street but Yenda's main street has been upgraded with bins and bin stands.

## Growing our City

Develop Griffith as a centre of choice for trade, business, health, recreation and employment.

Advocate for the early installation of National Broadband Network in the Griffith LGA.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Consider NBN rollout in Council's strategies and plans. See also D5.1, D2.2	D1.1.1.1	Advocacy will occur as opportunities arise.	Manager Tourism and Economic Development	N/A	Working with the Griffith Business Chamber to broker a meeting with local Federal member to secure a meeting with the Minister for Communications.

Ensure development is planned and strategic, incorporating principles of sustainability and triple bottom line of being financially, socially and environmentally measured.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Sustainability principles incorporated into Council's planning policies.	D1.2.1.1	Planning instruments reflect sustainability principles.	Planning & Environment Manager	Ongoing.	Ongoing.

Advocate for access to improved health and allied health services through face-to-face and e-health processes.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Advocacy role an ongoing role of Council.	D1.3.1.1	N/A	Community Development Coordinator	N/A	Headspace' funding successful. Expression of Interest now sought for lead agency.

**Increase local access to further education options.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Continue Council's commitment to further education options and pathways.	D1.4.1.1	Ongoing commitment to Higher Education Project.	Director Sustainable Development	N/A	MoU with Riverina Institute and Deakin University signed. MoU with Riverina Institute and Charles Sturt University re-signed.

**Promote the value of tourism and its economic benefits to the community.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Implement the strategies within the 2011-12 Tourism Business Plan.	D1.5.1.1	Implement the strategies within the 2011-12 Tourism Business Plan.	Manager Tourism and Economic Development	Increase visitor numbers, visitor expenditure and visitor satisfaction.	Promoting the regions Agritourism project. Numerous local food operators to participate in the Taste Riverina Food and Wine month.

**Attract and develop new value—adding industries.**

**Encourage the establishment of diversified industries.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Seek funding to attract new business and industry through programs such as Country Change.	D2.1.1.1	Attend Country Change with relevant local industry groups to promote employment opportunities.	Manager Tourism and Economic Development	Number of leads generated from Country Change.	Ongoing but participation in Country Change program under review.
Provide adequate industrial and commercial land via the Local	D2.1.2.1	Completed.	Planning & Environment Manager	N/A	N/A

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Environmental Plan.					

**Improve the physical appearance of city and village entrances.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop a design proposal for beautifying the city and village entrances.	D2.3.1.1	Prepare master plans for city and village entrances.	Planning & Environment Manager	Masterplan for city and village entrances adopted.	Ongoing.

**Encourage planned development in Griffith LGA villages and the wider region.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Create planning instruments that encourage development in these areas.	D2.4.1.1	Completed.	Planning & Environment Manager	N/A	GCC Land Use Strategy and LEP which underpins planned development has been approved and implemented and the combined DCP is soon to follow.

**Promote opportunities for small businesses to establish in our community.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Liaise with Business Enterprise Centre and Griffith Business Chamber, Trade and Investment NSW to develop resources	D2.5.1.1	Regular meetings held with Business Enterprise Centre Griffith Business Chamber, Trade and Investment NSW.	Manager Tourism and Economic Development	Number of meetings held.	Ongoing.



DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
and programs to assist small business to establish in the area.					
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.	D2.5.1.2	Present local and regional economic profile.	Manager Tourism and Economic Development	Local and regional economic profile available on Council website.	Ongoing.
Attract and host international trade delegations to further promote business opportunities within the region.	D2.5.2.1	Promote business opportunities to overseas investor groups.	Manager Tourism and Economic Development	Number of meetings with agencies dealing with trade and investment.	Ongoing.
				Number of trade delegations to Griffith.	
Review and maintain industry assistance package program.	D2.5.3.1	Completed.	Manager Tourism and Economic Development	N/A	Completed.

**Implement Economic Development Strategies to assist in filling vacant commercial spaces and consider location of shopping centres.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Liaise with Business Enterprise Centre and	D2.6.1.1	Regular meetings held with Business Enterprise Centre	Manager Tourism and Economic	Number of meetings held.	Ongoing.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Griffith Business Chamber, Trade and Investment NSW to develop resources and programs to assist small business to establish in the area.		Griffith Business Chamber, Trade and Investment NSW.	Development		

**Invest in and implement the strategies identified by the Strengthening Basin Communities Project.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate and provide options to implement projects from the Economic Development Strategy.	D2.7.1.1	Seek funding for delivery of projects.	Manager Tourism and Economic Development	Number of grant applications.	Ongoing.
				Number of recommendations implemented.	

**Develop Griffith as regional transport hub and inter-modal transport centre.**

**Relocate freight terminal from Central Business District.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Planning and funding application for freight terminal progressed.	D3.1.1.1	Continue to liaise with stakeholders regarding Western Riverina Freight Intermodal and Logistics Hub.	Manager Tourism and Economic Development	Ongoing.	Ongoing.

Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain Griffith Airport. See also D8.2	D3.2.1.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Airport Coordinator	Airport maintained to CASA requirements.	Airport maintenance is within CASA limits. Runway pavement has been assessed and a program for resealing is to be developed.
				Runway pavement assessment completed.	
Maintain bus interchange located at the Visitor's Centre.	D3.2.2.1	N/A	Manager Tourism and Economic Development	N/A	Bus interchange is no longer in use.

Maintain and develop public roads, paths, cycleways and transport corridors.

Develop and implement a detailed asset management and replacement program for public roads, paths, cycleways and transport corridor infrastructure.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain road infrastructure network as per adopted service standard including sealed and gravel roads, footpaths, kerb & gutter, signage, drainage culverts, carparks, bridges and other associated infrastructure.	D4.1.1.1	Develop service standards for roads, footpaths, kerb and gutter, signage, drainage culverts, car parks, bridges and other associated infrastructure maintenance.	Works Manager Maintenance	Roads, paths and cycleways are maintained in serviceable condition, well utilised and well managed.	A new policy has been developed and will be presented to the Council meeting on 11 November 2014 to allow to go to Public Exhibition and then adoption.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	D4.1.1.2	Maintain regional and local roads and traffic facilities.	Works Manager Maintenance	Implement Service Standards for roads and pathways adopted by Council.	A new policy has been developed and will be presented to the Council meeting on 11 November 2014 to allow to go to Public Exhibition and then adoption.
Construct roads in accordance with available funding and Asset Management Plans.	D4.1.2.1	Construct roads in accordance with Capital Works program.	Works Manager Construction	Roads to Recovery budget fully expended.	The 2013/14 R2R Annual report is noting that the full allocation for the five years to 30 June 2014 has been fully expended.
Rehabilitate sealed roads in accordance with available funding and Asset Management plans.	D4.1.3.1	Sealed roads rehabilitation program implemented.	Works Manager Maintenance	Natural Disaster Funding fully claimed in accordance with programmed works.	On track to fully expend Natural Disaster funding by 31 December 2014 as agreed with RMS.

#### Extend and improve kerb and guttering in the CBD.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain and renew kerb and guttering in accordance with Asset Management Plan	D4.2.1.1	Asset Management Plan to be developed.	Works Manager Maintenance	Implement Asset Management Plan when finalised.	Funding is currently in the 10 Year Capital Works Plan for commencement in 2015/16.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
and available funding.					

**Install path/cycleways in residential areas.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy for residential areas.	D4.3.1.1	Apply for relevant grants.	Director Infrastructure and Operations	Successful grant application.	Successful in receiving RMS grant for \$45,000, which when matched with GCC funds will extend the shared pathway network along Sanders Street to Clifton Boulevard and along Clifton Boulevard to Hillam Drive. Works to commence in November.

**Install path/cycleways to connect suburbs and villages.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Seek funding to implement the outcomes of the completed Cycleway and Footpath Strategy to connect suburbs and villages.	D4.4.1.1	Apply for relevant grants.	Director Infrastructure and Operations	Successful grant application.	Successful in receiving RMS grant for \$45,000, which when matched with GCC funds will extend the shared pathway network along Sanders Street to Clifton Boulevard and along Clifton Boulevard to Hillam Drive. Works to commence in November.

**Improve and maintain street lighting in residential and central business areas.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Liaise with local energy provider and community to review and improve street lighting.	D4.5.1.1	Ongoing review of street lighting in residential and central business areas.	Director Infrastructure and Operations	Street lighting review completed annually.	Street lighting constantly reviewed and outages reported. Current contract for supply has seen a decrease in charges.

**Provide infrastructure in partnership with service providers.**

**Facilitate the construction of appropriate accommodation for the delivery of additional health services.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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	D5.3.1.1	Construction of Murrumbidgee Teaching and Learning Facility and student accommodation completed by June 2015.	Director Business, Cultural and Financial Services	See L3.3	The Private Hospital Project has currently reached completion of the schematic/detailed design phase. A number of issues remain ongoing as follows; (a) Finalisation of the Agreement for Lease between SV&MHS & GCC (b) Complete construction tender and appoint a contractor (c) Commence construction in early 2015. A variation has been negotiated with the Commonwealth that will see the project completion extended to mid 2016.

**Recommit to the Memorandum of Understanding between GCC, Charles Sturt University and NSW Institute of TAFE – Riverina to expand tertiary education options delivered locally.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	D5.4.1.1	Develop and maintain Pathways programs including Integrated Business Program, Diploma in Childhood Services, Diploma of Enrolled Nursing.	Project Officer Western Riverina Higher Education	Number of student enrolments.	The signing of the renewed MoU was held on 24 October 2014 at Griffith Regional Theatre. Approximately 20 people attended.
Charles Sturt University and Riverina Institute will continue to offer a range of pathway programs which combine TAFE and	D5.4.1.2	Investigation into the demand for other pathway programs including social welfare and accounting. See L3.1	Project Officer Western Riverina Higher Education		The signing of the renewed MoU was held on 24 October 2014 at Griffith Regional Theatre. Approximately 20 people attended.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.					
Investigations will continue into the demand for running other pathway programs, including social welfare and accounting. See also L3.1	D5.4.2.1	Investigation into alternative higher education pathways ongoing.	Project Officer Western Riverina Higher Education	N/A	Good use of the university study centre. In July provided 25 hours, August 32.5 hours and September 30 hours. Application assistance and prospective student advice was also provided.



### Develop policies that encourage sustainable growth.

Progress the development of new and existing Griffith Cemeteries to incorporate elements that accommodate the diverse cultural groups within our community.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Complete detailed design phase of new cemetery and ensure design accommodates the various cultural groups as approved by General Facilities Committee.	D6.2.1.1	Planning for new cemetery continues leading to adoption of concept plan.	Planning & Environment Manager	New Cemetery concept plan adopted.	Not required at this stage.
Manage and maintain all developed cemetery facilities.	D6.2.2.1	Manage and maintain Griffith and Yenda cemeteries within allocated budgets.	Parks & Gardens, Cemeteries and Noxious Weeds Manager	Cemetery managed efficiently and to agreed service standards.	Cemeteries are maintained to an accepted standard. A budget allocation has been allocated for the maintenance at the Bagtown Cemetery Hanwood.

### Implement the strategies identified in the Land Use Strategy.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Strategies underpin Local Environment Plan.	D6.3.1.1	City wide DCP prepared.	Planning & Environment Manager	DCP adopted.	In process.

Provide a suitable livestock marketing centre to facilitate buying and selling of livestock.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	D6.4.1.1	Manage and maintain Griffith Livestock Marketing Centre within allocated budgets.	Director 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.	There are no more cattle sales held at the GLMC. Sheep sales from July - Sep 2014 were 203,085.
To maintain and develop infrastructure and services to bring together willing buyers and sellers of livestock in the Western Riverina region.	D6.4.1.2	Improve selling conditions for sheep yards.	Director Utilities	Complete concreting floor of sheep pens by 2014/15.	The concreting floor was completed in August 2014. Installation of shade structure to be completed by June 2015.
				Install additional shade structure by June 2015	

Promote Griffith as a “centre of excellence”.

Develop and sufficiently resource a cross-organisational marketing and promotion strategy that presents a unified and cohesive image of Griffith.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Develop and implement Marketing and Promotion Strategy.	D7.1.1.1	Implement Marketing and Promotion Strategy.	Manager Tourism and Economic Development	Marketing and Promotions Strategy implemented.	Ongoing.

Develop “easy access links” with key regional and capital centres (eg Rex link to Melbourne).

Improve facilities at existing Griffith transport infrastructure, ie: airport, bus interchange, railway station.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain Griffith Airport infrastructure eg runways, taxiways, apron, etc.	D8.2.1.1	Manage and maintain Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards.	Airport Coordinator	Completion of runway shoulders and drainage works in accordance with 2014/15 Operational Plan.	CASA audit complete. Drainage works to commence in October.
				Successful completion of annual CASA audit.	
Plan and develop Heavy Vehicle Strategy and seek available funding.	D8.2.2.1	Develop Heavy Vehicle Strategy and seek available funding.	Director Utilities	Traffic & transport – Implement heavy vehicle bypass by 2020.	Funding applications have been submitted by Council to RMS for the Heavy Vehicle Strategy under the following applications: - Heavy Vehicle Safety & Productivity Program (HVSPP) Round 4 - Murray Darling Diversification Fund Grant

Establish social and commercial infrastructure for the betterment of community wellbeing and natural resource management.

Improve local access to affordable and appropriate housing – through rental or purchase options.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate options for development of Council's existing land	D9.1.1.1	Investigate options for development of Council's existing land stock. Eg Lake	Planning & Environment Manager	Ongoing	Representations regarding development or purchase of Council land considered on merit

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
stock. Eg Lake Wyangan.		Wyangan.			and reported to Council.
Investigate options for development of affordable housing.	D9.1.2.1	Investigate incentives for private development of affordable housing.	Planning & Environment Manager	N/A	N/A

**Investigate the development of an outdoor pool facility.**

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
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.	D9.2.1.1	Implement the recommendations of the independent consultants' report into the Griffith Regional Aquatic Leisure Centre.	Director Business, Cultural and Financial Services	Include the staged development of GRALC in Council's 10 year capital expenditure program including an outdoor pool.	A working group has been established to prepare a Master Plan of the pool facility at the current Wayeela Street location. An EOI is currently under advertisement for leasing of various non-core facilities and is expected to close in November 2014. Extensive upgrades and safety modifications are under way at the facility to bring it up to standard as well as the completion of a new play area on the western side of the facility.

### Maintain and improve services to villages and rural areas of Griffith LGA.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Maintain dialogue with Progress Associations and other community groups on service levels.	D9.4.1.1	Maintain dialogue with Progress Associations and other community groups on service levels.	Manager Executive Services	Attendance at Combined Progress Association.	When required.

### 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.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Investigate the functions and feasibility of a multipurpose space that meets the community's needs.	D9.5.1.1	Collaborate with other agencies for delivery of a multipurpose facility.	Community Development Coordinator	N/A	N/A
Review existing Council community facilities to be utilised for such purposes.	D9.5.2.1	Collaborate with other agencies for delivery of a multipurpose facility.	Community Development Coordinator	N/A	N/A
Support and advocate for external funding to construct a multipurpose community centre.	D9.5.3.1	Collaborate with other agencies for delivery of a multipurpose facility.	Community Development Coordinator	N/A	N/A

### Implement the actions of the CBD Enhancement Strategy.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
CBD Strategy to be reviewed. Seek sufficient grant funding to implement the actions in the CBD Strategy.	D9.6.1.1	Review of CBD Strategy completed.	Planning & Environment Manager	Amendments to CBD Strategy adopted.	Strategy under development. Communication with community and other stakeholders has commenced on different levels.
CBD Strategy to be reviewed. Seek sufficient grant funding to implement the actions in the CBD Strategy.	D9.6.1.2	Investigate and apply for relevant grant funding opportunities.	Planning & Environment Manager	Number of applications applied for.	Strategy under development. Communication with community and other stakeholders has commenced on different levels.

### Ensure buildings are accessible in accordance with disability access requirements.

DP Action	Action Code	Action	Responsibility	Performance Measure	Comment
Part of ongoing role of Building Certifiers.	D9.7.1.1	Part of ongoing role of Building Certifiers.	Planning & Environment Manager	N/A	N/A