



# Ordinary Meeting

**Tuesday, 28 February 2023**

## ATTACHMENTS UNDER SEPARATE COVER

CL01 Second Quarter Performance Report 2022/23 - Budget Review and Operational Plan Incorporating the December Delivery Program Progress Report



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## ATTACHMENTS UNDER SEPARATE COVER

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**(a) Report by Responsible Accounting Officer as at 31 December 2022**

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 31/12/2022 indicates that Council's projected financial position at 30/6/2023 will be satisfactory at year end, having regard to the revised projected estimates of income and expenditure and the original budgeted income and expenditure.

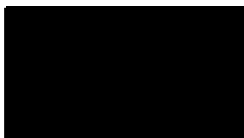
My opinion above, that Council's projected financial position as at 30/6/2023 will be satisfactory has been based on the following factors:

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

Council needs to monitor and carefully control its cash spend on both its operations but also capital projects.

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

Signed:



Steven Saffioti  
Responsible Accounting Officer

date: 17/02/2023



**(b) Income and Expense Budget Review Statement (Fund Level) at 31 December 2022**

|  |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |                       |              |                                       |   |                               |            |  |  |  |  | Consolidated Fund |  |  |  |  |  |
|--|--------------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|------------|------------------|----------------|--|---------------------------|-----------------------|--------------|---------------------------------------|---|-------------------------------|------------|--|--|--|--|-------------------|--|--|--|--|--|
|  | Ord. Services Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/23 | Waste Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/23 | Water Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/23 | Sewer Fund | Previous Reviews | Current Review | Recommended Changes For Council Resolution | Revised Total to 30/06/23 | Total Original Budget | Consol. Adj. | Budget After Consolidations 2022/2023 | Total Reviews/ Recommended Changes For Council Resolution To 30/06/23 | Total Revised Budget 30/06/23 | Actual YTD |  |  |  |  |                   |  |  |  |  |  |
| OPERATING REVENUES                             |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |                       |              |                                       |   |                               |            |  |  |  |  |                   |  |  |  |  |  |
| Rates & Annual Charges                         | 17,457,559         | 0                | 0              | 0  | 17,457,559                | 5,468,485  | 2,000            | 0              | 0  | 5,470,485                 | 2,052,929  | 0                | 0              | 0  | 2,052,929                 | 9,302,227  | 0                | 0              | 0  | 9,302,227                 | 34,281,200            |              | 34,281,200                            | 2,000   | 34,283,200                    | 27,756,804 |  |  |  |  |                   |  |  |  |  |  |
| User Charges & Fees                            | 6,038,186          | 0                | 0              | 0  | 6,038,186                 | 1,868,800  | (11,300)         | 0              | 0  | 1,857,500                 | 10,049,854 | 0                | (2,100,000)    | 0  | 7,949,854                 | 830,155    | 0                | 0              | 0  | 830,155                   | 18,786,995            |              | 18,786,995                            | (2,111,300)   | 16,675,695                    | 5,061,478  |  |  |  |  |                   |  |  |  |  |  |
| Interest                                       | 415,290            | 0                | 175,000        | 0  | 590,290                   | 76,000     | 0                | 0              | 0  | 76,000                    | 230,366    | 0                | 0              | 0  | 230,366                   | 96,000     | 0                | 0              | 0  | 96,000                    | 817,656               |              | 817,656                               | 175,000   | 992,656                       | 914,758    |  |  |  |  |                   |  |  |  |  |  |
| Grants & Contributions for Operating Purposes  | 11,912,659         | 360,692          | 2,529,754      | 0  | 14,803,105                | 30,000     | 0                | 0              | 0  | 30,000                    | 60,000     | 0                | 0              | 34,683                                     | 94,683                    | 53,500     | 0                | 0              | 34,683                                     | 88,183                    | 12,056,159            |              | 12,056,159                            | 2,959,812   | 15,015,971                    | 3,520,008  |  |  |  |  |                   |  |  |  |  |  |
| Other Operating Revenues                       | 1,552,260          | (52,790)         | (276,035)      | 0  | 1,223,435                 | 66,000     | 0                | 0              | 0  | 66,000                    | 169,289    | 0                | 0              | 0  | 169,289                   | 22,969     | 0                | 0              | 0  | 22,969                    | 1,810,518             |              | 1,810,518                             | (328,825)   | 1,481,693                     | 914,163    |  |  |  |  |                   |  |  |  |  |  |
| TOTAL OPERATING REVENUE                        | 37,375,954         | 307,902          | 2,428,719      | 0  | 40,112,575                | 7,509,285  | (9,300)          | 0              | 0  | 7,499,985                 | 12,562,438 | 0                | (2,100,000)    | 34,683                                     | 10,497,121                | 10,304,851 | 0                | 0              | 34,683                                     | 10,339,534                | 67,752,528            | 0            | 67,752,528                            | 696,687   | 68,449,215                    | 38,167,210 |  |  |  |  |                   |  |  |  |  |  |
| OPERATING EXPENDITURE                          |                    |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |            |                  |                |  |                           |                       |              |                                       |   |                               |            |  |  |  |  |                   |  |  |  |  |  |
| Employee Costs                                 | 23,197,747         | (10,057)         | (1,009,000)    | 0  | 22,178,690                | 1,236,798  | 0                | 0              | 0  | 1,236,798                 | 2,385,302  | 0                | 0              | 0  | 2,385,302                 | 2,063,473  | 0                | 0              | 0  | 2,063,473                 | 28,883,320            |              | 28,883,320                            | (1,019,057)   | 27,864,263                    | 14,114,202 |  |  |  |  |                   |  |  |  |  |  |
| Materials and Contracts                        | 7,118,660          | 1,184,046        | 700,600        | 0  | 9,003,306                 | 4,972,194  | 16,700           | 0              | 0  | 4,988,894                 | 5,679,088  | 111,246          | 0              | 174,845                                    | 5,965,179                 | 3,428,359  | 48,246           | 0              | 174,846                                    | 3,651,451                 | 21,198,301            |              | 21,198,301                            | 2,410,529   | 23,608,830                    | 11,238,332 |  |  |  |  |                   |  |  |  |  |  |
| Interest Charges                               | 128,245            | 0                | 0              | 0  | 128,245                   | 0          | 0                | 0              | 0  | 0                         | 4,018      | 0                | 0              | 0  | 4,018                     | 749,274    | 0                | 0              | 0  | 749,274                   | 881,537               |              | 881,537                               | 0   | 881,537                       | 601,066    |  |  |  |  |                   |  |  |  |  |  |
| Depreciation & Amortisation                    | 10,110,373         | 0                | 0              | 0  | 10,110,373                | 0          | 0                | 0              | 0  | 0                         | 2,472,956  | 0                | 0              | 0  | 2,472,956                 | 2,369,340  | 0                | 0              | 0  | 2,369,340                 | 14,952,669            |              | 14,952,669                            | 0   | 14,952,669                    | 8,254,757  |  |  |  |  |                   |  |  |  |  |  |
| Other Operating Expenses                       | 1,139,913          | 161,348          | 361            | 0  | 1,301,622                 | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 1,139,913                 | 1,139,913             |              | 1,139,913                             | 161,709   | 1,301,622                     | 618,509    |  |  |  |  |                   |  |  |  |  |  |
| TOTAL OPERATING EXPEND.                        | 41,694,938         | 1,335,337        | (308,039)      | 0  | 42,722,236                | 6,208,992  | 16,700           | 0              | 0  | 6,225,692                 | 10,541,364 | 111,246          | 0              | 174,845                                    | 10,827,455                | 8,610,446  | 48,246           | 0              | 174,846                                    | 8,833,538                 | 67,055,740            | 0            | 67,055,740                            | 1,553,181   | 68,608,921                    | 34,826,866 |  |  |  |  |                   |  |  |  |  |  |
| OPERATING RESULT BEFORE CAPITAL AMOUNTS        | (4,318,984)        | (1,027,435)      | 2,736,758      | 0  | (2,609,661)               | 1,300,293  | (26,000)         | 0              | 0  | 1,274,293                 | 2,021,074  | (111,246)        | (2,100,000)    | (140,162)                                  | (330,334)                 | 1,694,405  | (48,246)         | 0              | (140,163)                                  | 1,505,996                 | 696,788               | 0            | 696,788                               | (856,494)   | (159,706)                     | 3,340,344  |  |  |  |  |                   |  |  |  |  |  |
| Grants & Contributions for Capital Purposes    | 15,948,509         | 1,714,111        | 54,055         | (160,000)                                  | 17,556,675                | 0          | 0                | 0              | 0  | 0                         | 607,505    | 0                | 0              | 0  | 607,505                   | 367,240    | 0                | 0              | 0  | 367,240                   | 16,923,254            |              | 16,923,254                            | 1,608,166   | 18,531,420                    | 11,258,940 |  |  |  |  |                   |  |  |  |  |  |
| Net Gain/(Loss) on disposal of Assets.         | 0                  | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0          | 0                | 0              | 0  | 0                         | 0                     |              | 0                                     | 0   | 0                             | 0          |  |  |  |  |                   |  |  |  |  |  |
| OPERATING RESULT BEFORE EXTRAORDINARY ITEMS    | 11,629,525         | 686,676          | 2,790,813      | (160,000)                                  | 14,947,014                | 1,300,293  | (26,000)         | 0              | 0  | 1,274,293                 | 2,628,579  | (111,246)        | (2,100,000)    | (140,162)                                  | 277,171                   | 2,061,645  | (48,246)         | 0              | (140,163)                                  | 1,873,236                 | 17,620,042            | 0            | 17,620,042                            | 751,672   | 18,371,714                    | 14,599,284 |  |  |  |  |                   |  |  |  |  |  |
| 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 | 11,629,525         | 686,676          | 2,790,813      | (160,000)                                  | 14,947,014                | 1,300,293  | (26,000)         | 0              | 0  | 1,274,293                 | 2,628,579  | (111,246)        | (2,100,000)    | (140,162)                                  | 277,171                   | 2,061,645  | (48,246)         | 0              | (140,163)                                  | 1,873,236                 | 17,620,042            | 0            | 17,620,042                            | 751,672   | 18,371,714                    | 14,599,284 |  |  |  |  |                   |  |  |  |  |  |

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# CL01 Attachment (c) Income and Expense Budget Review Statement (Program Level) at 31 December 2022

## AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022

Print Date: 22/02/2023 12:34:30PM  
Fund: All Records

Posting Year: 2023  
Posting Period: Dec



|   | Original Budget  | Budget Adjustment  | Total Budget     | YTD Actual       | YTD Budget       | Variance           |
|---|------------------|--------------------|------------------|------------------|------------------|--------------------|
| <b>GOVERNANCE</b>                       |                  |                    |                  |                  |                  |                    |
| <b>Council Executive</b>                |                  |                    |                  |                  |                  |                    |
| Total Operating Income                  | (2,260,740)      | 500,000            | (1,760,740)      | (909,710)        | (907,368)        | 2,342              |
| Total Operating Expenditure             | 1,547,309        | 61,197             | 1,608,506        | 690,811          | 680,921          | (9,890)            |
| Total Discretionary Income              | (3,000,000)      | 0                  | (3,000,000)      | (410,441)        | (1,000,000)      | (589,559)          |
| Total Discretionary Expenditure         | 3,324,175        | 12,657             | 3,336,832        | 1,592,377        | 1,080,352        | (512,025)          |
| <b>Total Council Executive</b>          | <b>(389,256)</b> | <b>573,854</b>     | <b>184,598</b>   | <b>963,037</b>   | <b>(146,095)</b> | <b>(1,109,132)</b> |
| <b>Council Chambers/Offices</b>         |                  |                    |                  |                  |                  |                    |
| Total Operating Income                  | (468,622)        | 0                  | (468,622)        | (234,312)        | (234,312)        | 0                  |
| Total Operating Expenditure             | 488,651          | 0                  | 488,651          | 276,063          | 260,814          | (15,249)           |
| <b>Total Council Chambers/Offices</b>   | <b>20,029</b>    | <b>0</b>           | <b>20,029</b>    | <b>41,751</b>    | <b>26,502</b>    | <b>(15,249)</b>    |
| <b>TOTAL GOVERNANCE</b>                 | <b>(369,227)</b> | <b>573,854</b>     | <b>204,627</b>   | <b>1,004,788</b> | <b>(119,593)</b> | <b>(1,124,381)</b> |
| <b>Administration/Secretarial</b>       |                  |                    |                  |                  |                  |                    |
| Total Operating Income                  | (1,613,018)      | 0                  | (1,613,018)      | (805,608)        | (805,778)        | (170)              |
| Total Operating Expenditure             | 1,872,772        | 0                  | 1,872,772        | 1,017,626        | 940,611          | (77,015)           |
| <b>Total Administration/Secretarial</b> | <b>259,754</b>   | <b>0</b>           | <b>259,754</b>   | <b>212,018</b>   | <b>134,833</b>   | <b>(77,185)</b>    |
| <b>Finance</b>                          |                  |                    |                  |                  |                  |                    |
| Total Operating Income                  | (1,799,756)      | (198,459)          | (1,998,215)      | (1,098,672)      | (1,097,937)      | 735                |
| Total Operating Expenditure             | 1,983,824        | 5,256              | 1,989,080        | 971,865          | 1,002,901        | 31,036             |
| <b>Total Finance</b>                    | <b>184,068</b>   | <b>(193,203)</b>   | <b>(9,135)</b>   | <b>(126,807)</b> | <b>(95,036)</b>  | <b>31,771</b>      |
| <b>Human Resources</b>                  |                  |                    |                  |                  |                  |                    |
| Total Operating Income                  | (2,276,268)      | (15,506)           | (2,291,774)      | (1,171,138)      | (1,186,138)      | (15,000)           |
| Total Operating Expenditure             | 2,363,756        | (984,494)          | 1,379,262        | 1,392,534        | 352,575          | (1,039,959)        |
| Total Discretionary Expenditure         | 0                | 0                  | 0                | 665              | 0                | (665)              |
| <b>Total Human Resources</b>            | <b>87,488</b>    | <b>(1,000,000)</b> | <b>(912,512)</b> | <b>222,062</b>   | <b>(833,563)</b> | <b>(1,055,625)</b> |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022**

Print Date: 22/02/2023 12:34:31PM

Posting Year: 2023

Fund: All Records

Posting Period: Dec



|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual      | YTD Budget     | Variance        |
|--|--------------------|----------------------|-----------------|-----------------|----------------|-----------------|
| <b>ADMINISTRATION</b>                                  |                    |                      |                 |                 |                |                 |
| <b>Information Technology</b>                          |                    |                      |                 |                 |                |                 |
| Total Operating Income                                 | (1,562,348)        | 0                    | (1,562,348)     | (779,046)       | (779,771)      | (725)           |
| Total Operating Expenditure                            | 1,642,545          | 56,840               | 1,699,385       | 859,555         | 943,811        | 84,256          |
| <b>Total Information Technology</b>                    | <b>80,197</b>      | <b>56,840</b>        | <b>137,037</b>  | <b>80,509</b>   | <b>164,040</b> | <b>83,531</b>   |
| <b>Central Supply Services</b>                         |                    |                      |                 |                 |                |                 |
| Total Operating Income                                 | (287,965)          | 0                    | (287,965)       | (161,139)       | (149,484)      | 11,655          |
| Total Operating Expenditure                            | 316,507            | 0                    | 316,507         | 180,585         | 157,993        | (22,592)        |
| <b>Total Central Supply Services</b>                   | <b>28,542</b>      | <b>0</b>             | <b>28,542</b>   | <b>19,445</b>   | <b>8,509</b>   | <b>(10,936)</b> |
| <b>Customer Service Management</b>                     |                    |                      |                 |                 |                |                 |
| Total Operating Income                                 | (667,995)          | 0                    | (667,995)       | (333,996)       | (333,996)      | 0               |
| Total Operating Expenditure                            | 798,888            | 0                    | 798,888         | 378,360         | 400,465        | 22,105          |
| Total Discretionary Income                             | 0                  | (80,000)             | (80,000)        | (80,000)        | (80,000)       | 0               |
| Total Discretionary Expenditure                        | 0                  | 114,100              | 114,100         | 10,000          | 30,000         | 20,000          |
| <b>Total Customer Service Management</b>               | <b>130,893</b>     | <b>34,100</b>        | <b>164,993</b>  | <b>(25,636)</b> | <b>16,469</b>  | <b>42,105</b>   |
| <b>Works Management</b>                                |                    |                      |                 |                 |                |                 |
| Total Operating Income                                 | (1,418,235)        | 0                    | (1,418,235)     | (682,920)       | (709,122)      | (26,202)        |
| Total Operating Expenditure                            | 1,509,515          | 0                    | 1,509,515       | 743,612         | 759,640        | 16,028          |
| <b>Total Works Management</b>                          | <b>91,280</b>      | <b>0</b>             | <b>91,280</b>   | <b>60,692</b>   | <b>50,518</b>  | <b>(10,174)</b> |
| <b>Civil Infrastructure &amp; Asset Services</b>       |                    |                      |                 |                 |                |                 |
| Total Operating Income                                 | (653,297)          | 0                    | (653,297)       | (326,848)       | (326,650)      | 198             |
| Total Operating Expenditure                            | 577,427            | 0                    | 577,427         | 236,160         | 320,789        | 84,629          |
| Total Discretionary Expenditure                        | 141,000            | 0                    | 141,000         | 0               | 40,000         | 40,000          |
| <b>Total Civil Infrastructure &amp; Asset Services</b> | <b>65,130</b>      | <b>0</b>             | <b>65,130</b>   | <b>(90,688)</b> | <b>34,139</b>  | <b>124,827</b>  |
| <b>Fleet Management</b>                                |                    |                      |                 |                 |                |                 |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022**

Print Date: 22/02/2023 12:34:31PM

Posting Year: 2023

Fund: All Records

Posting Period: Dec



|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget    | YTD Actual     | YTD Budget       | Variance           |
|--|--------------------|----------------------|--------------------|----------------|------------------|--------------------|
| <b>ADMINISTRATION</b>                  |                    |                      |                    |                |                  |                    |
| <b>Fleet Management</b>                |                    |                      |                    |                |                  |                    |
| Total Operating Income                 | (4,505,938)        | (28,981)             | (4,534,919)        | (2,297,846)    | (2,266,150)      | 31,696             |
| Total Operating Expenditure            | 3,280,424          | 0                    | 3,280,424          | 2,469,964      | 2,274,994        | (194,970)          |
| Total Discretionary Income             | 0                  | 0                    | 0                  | (175)          | 0                | 175                |
| <b>Total Fleet Management</b>          | <b>(1,225,514)</b> | <b>(28,981)</b>      | <b>(1,254,495)</b> | <b>171,943</b> | <b>8,844</b>     | <b>(163,099)</b>   |
| <b>TOTAL ADMINISTRATION</b>            | <b>(298,162)</b>   | <b>(1,131,244)</b>   | <b>(1,429,406)</b> | <b>523,536</b> | <b>(511,247)</b> | <b>(1,034,783)</b> |
| <b>Fire Protection</b>                 |                    |                      |                    |                |                  |                    |
| Total Operating Income                 | (184,700)          | 0                    | (184,700)          | (98,634)       | (140,200)        | (41,566)           |
| Total Operating Expenditure            | 723,675            | 128,227              | 851,902            | 280,456        | 420,658          | 140,202            |
| <b>Total Fire Protection</b>           | <b>538,975</b>     | <b>128,227</b>       | <b>667,202</b>     | <b>181,822</b> | <b>280,458</b>   | <b>98,636</b>      |
| <b>Animal Control</b>                  |                    |                      |                    |                |                  |                    |
| Total Operating Income                 | (75,000)           | (10,000)             | (85,000)           | (29,485)       | (44,080)         | (14,595)           |
| Total Operating Expenditure            | 381,550            | 15,000               | 396,550            | 165,838        | 199,751          | 33,913             |
| <b>Total Animal Control</b>            | <b>306,550</b>     | <b>5,000</b>         | <b>311,550</b>     | <b>136,353</b> | <b>155,671</b>   | <b>19,318</b>      |
| <b>Ranger Services</b>                 |                    |                      |                    |                |                  |                    |
| Total Operating Income                 | (244,000)          | 0                    | (244,000)          | (106,962)      | (101,250)        | 5,712              |
| Total Operating Expenditure            | 536,499            | 0                    | 536,499            | 251,092        | 267,986          | 16,894             |
| <b>Total Ranger Services</b>           | <b>292,499</b>     | <b>0</b>             | <b>292,499</b>     | <b>144,129</b> | <b>166,736</b>   | <b>22,607</b>      |
| <b>State Emergency Services</b>        |                    |                      |                    |                |                  |                    |
| Total Operating Expenditure            | 51,819             | 33,121               | 84,940             | 25,323         | 43,983           | 18,660             |
| <b>Total State Emergency Services</b>  | <b>51,819</b>      | <b>33,121</b>        | <b>84,940</b>      | <b>25,323</b>  | <b>43,983</b>    | <b>18,660</b>      |
| <b>TOTAL PUBLIC ORDER &amp; SAFETY</b> | <b>1,189,843</b>   | <b>166,348</b>       | <b>1,356,191</b>   | <b>487,628</b> | <b>646,848</b>   | <b>159,220</b>     |
| <b>Health Services</b>                 |                    |                      |                    |                |                  |                    |
| Total Operating Income                 | (55,900)           | 0                    | (55,900)           | (29,320)       | (5,500)          | 23,820             |
| Total Operating Expenditure            | 843,912            | 430,000              | 1,273,912          | 513,638        | 608,788          | 95,150             |

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|  | Original Budget  | Budget Adjustment | Total Budget     | YTD Actual     | YTD Budget     | Variance       |
|--|------------------|-------------------|------------------|----------------|----------------|----------------|
| <b>HEALTH</b>                            |                  |                   |                  |                |                |                |
| <b>Health Services</b>                   |                  |                   |                  |                |                |                |
| Total Discretionary Income               | 0                | 0                 | 0                | (5,661)        | 0              | 5,661          |
| Total Discretionary Expenditure          | 12,000           | 0                 | 12,000           | 594            | 5,500          | 4,906          |
| <b>Total Health Services</b>             | <b>800,012</b>   | <b>430,000</b>    | <b>1,230,012</b> | <b>479,252</b> | <b>608,788</b> | <b>129,536</b> |
| <b>Insect &amp; Vermin Control</b>       |                  |                   |                  |                |                |                |
| Total Operating Income                   | (3,500)          | 0                 | (3,500)          | 0              | 0              | 0              |
| Total Operating Expenditure              | 6,200            | 0                 | 6,200            | 5,199          | 3,398          | (1,801)        |
| <b>Total Insect &amp; Vermin Control</b> | <b>2,700</b>     | <b>0</b>          | <b>2,700</b>     | <b>5,199</b>   | <b>3,398</b>   | <b>(1,801)</b> |
| <b>Biosecurity Weeds</b>                 |                  |                   |                  |                |                |                |
| Total Operating Income                   | (123,000)        | 21,806            | (101,194)        | (98,194)       | (98,194)       | 0              |
| Total Operating Expenditure              | 369,095          | 0                 | 369,095          | 161,450        | 186,069        | 24,619         |
| Total Discretionary Income               | 0                | 0                 | 0                | (46,003)       | 0              | 46,003         |
| Total Discretionary Expenditure          | 0                | 45,736            | 45,736           | 30,054         | 37,915         | 7,861          |
| <b>Total Biosecurity Weeds</b>           | <b>246,095</b>   | <b>67,542</b>     | <b>313,637</b>   | <b>47,308</b>  | <b>125,790</b> | <b>78,482</b>  |
| <b>TOTAL HEALTH</b>                      | <b>1,048,807</b> | <b>497,542</b>    | <b>1,546,349</b> | <b>531,759</b> | <b>737,976</b> | <b>206,217</b> |
| <b>Community Services Mang'T</b>         |                  |                   |                  |                |                |                |
| Total Operating Expenditure              | 593,543          | 7,920             | 601,463          | 154,454        | 316,169        | 161,715        |
| Total Discretionary Income               | (1,900)          | 0                 | (1,900)          | 0              | 0              | 0              |
| Total Discretionary Expenditure          | 8,800            | 0                 | 8,800            | 5,179          | 5,000          | (179)          |
| <b>Total Community Services Mang'T</b>   | <b>600,443</b>   | <b>7,920</b>      | <b>608,363</b>   | <b>159,632</b> | <b>321,169</b> | <b>161,537</b> |
| <b>Senior Citizens Centre</b>            |                  |                   |                  |                |                |                |
| Total Operating Income                   | (7,620)          | 0                 | (7,620)          | (6,358)        | (3,810)        | 2,548          |
| Total Operating Expenditure              | 32,529           | 0                 | 32,529           | 15,565         | 17,556         | 1,991          |
| <b>Total Senior Citizens Centre</b>      | <b>24,909</b>    | <b>0</b>          | <b>24,909</b>    | <b>9,207</b>   | <b>13,746</b>  | <b>4,539</b>   |
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|   | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget       | Variance        |
|---|--------------------|----------------------|------------------|------------------|------------------|-----------------|
| <b>COMMUNITY SERVICES &amp; EDUCATION</b>       |                    |                      |                  |                  |                  |                 |
| <b>Other Community Services</b>                 |                    |                      |                  |                  |                  |                 |
| Total Operating Income                          | (49,090)           | 0                    | (49,090)         | (44,284)         | (32,029)         | 12,255          |
| Total Operating Expenditure                     | 147,133            | 0                    | 147,133          | 59,885           | 64,927           | 5,042           |
| Total Discretionary Income                      | 0                  | (129,700)            | (129,700)        | (113,760)        | (113,760)        | 0               |
| Total Discretionary Expenditure                 | 0                  | 140,646              | 140,646          | 120,926          | 84,946           | (35,980)        |
| <b>Total Other Community Services</b>           | <b>98,043</b>      | <b>10,946</b>        | <b>108,989</b>   | <b>22,767</b>    | <b>4,084</b>     | <b>(18,683)</b> |
| <b>Education</b>                                |                    |                      |                  |                  |                  |                 |
| Total Operating Expenditure                     | 78,584             | 0                    | 78,584           | 39,192           | 39,192           | 0               |
| <b>Total Education</b>                          | <b>78,584</b>      | <b>0</b>             | <b>78,584</b>    | <b>39,192</b>    | <b>39,192</b>    | <b>0</b>        |
| <b>TOTAL COMMUNITY SERVICES &amp; EDUCATION</b> | <b>801,979</b>     | <b>18,866</b>        | <b>820,845</b>   | <b>230,798</b>   | <b>378,191</b>   | <b>147,393</b>  |
| <b>Housing</b>                                  |                    |                      |                  |                  |                  |                 |
| Total Operating Income                          | (103,967)          | 0                    | (103,967)        | (53,057)         | (53,800)         | (743)           |
| Total Operating Expenditure                     | 81,761             | (488)                | 81,273           | 42,747           | 42,527           | (220)           |
| <b>Total Housing</b>                            | <b>(22,206)</b>    | <b>(488)</b>         | <b>(22,694)</b>  | <b>(10,310)</b>  | <b>(11,273)</b>  | <b>(963)</b>    |
| <b>Strategic Planning</b>                       |                    |                      |                  |                  |                  |                 |
| Total Operating Income                          | (336,933)          | 0                    | (336,933)        | (187,157)        | (233,910)        | (46,753)        |
| Total Operating Expenditure                     | 2,946,409          | 20,000               | 2,966,409        | 1,436,920        | 1,489,350        | 52,430          |
| Total Discretionary Income                      | 0                  | (164,921)            | (164,921)        | (176,072)        | (164,921)        | 11,151          |
| Total Discretionary Expenditure                 | 72,500             | 309,240              | 381,740          | 160,371          | 139,999          | (20,372)        |
| <b>Total Strategic Planning</b>                 | <b>2,681,976</b>   | <b>164,319</b>       | <b>2,846,295</b> | <b>1,234,063</b> | <b>1,230,518</b> | <b>(3,545)</b>  |
| <b>Development Approvals</b>                    |                    |                      |                  |                  |                  |                 |
| Total Operating Income                          | (736,500)          | 0                    | (736,500)        | (368,025)        | (365,368)        | 2,657           |
| Total Operating Expenditure                     | 2,425,781          | 57,993               | 2,483,774        | 1,216,306        | 1,340,864        | 124,558         |
| Total Discretionary Expenditure                 | 0                  | 0                    | 0                | 3                | 0                | (3)             |

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| HOUSING & COMMUNITY AMENITIES             | Original Budget | Budget Adjustment | Total Budget | YTD Actual  | YTD Budget  | Variance |
|---|-----------------|-------------------|--------------|-------------|-------------|----------|
| <b>Total Development Approvals</b>        | 1,689,281       | 57,993            | 1,747,274    | 848,284     | 975,496     | 127,212  |
| <b>Street &amp; Gutter Cleaning</b>       |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (31,530)        | 0                 | (31,530)     | (19,089)    | (15,765)    | 3,324    |
| <b>Total Operating Expenditure</b>        | 426,066         | 0                 | 426,066      | 205,713     | 207,884     | 2,171    |
| <b>Total Street &amp; Gutter Cleaning</b> | 394,536         | 0                 | 394,536      | 186,625     | 192,119     | 5,494    |
| <b>Urban Stormwater Drainage</b>          |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (234,461)       | 0                 | (234,461)    | (209,147)   | (220,355)   | (11,208) |
| <b>Total Operating Expenditure</b>        | 1,227,582       | 0                 | 1,227,582    | 584,242     | 615,775     | 31,533   |
| <b>Total Urban Stormwater Drainage</b>    | 993,121         | 0                 | 993,121      | 375,096     | 395,420     | 20,324   |
| <b>Public Cemeteries</b>                  |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (569,020)       | 0                 | (569,020)    | (315,327)   | (282,510)   | 32,817   |
| <b>Total Operating Expenditure</b>        | 629,224         | 5,000             | 634,224      | 327,954     | 317,073     | (10,881) |
| <b>Total Public Cemeteries</b>            | 60,204          | 5,000             | 65,204       | 12,626      | 34,563      | 21,937   |
| <b>Public Conveniences</b>                |                 |                   |              |             |             |          |
| <b>Total Operating Expenditure</b>        | 285,231         | 0                 | 285,231      | 161,478     | 145,872     | (15,606) |
| <b>Total Public Conveniences</b>          | 285,231         | 0                 | 285,231      | 161,478     | 145,872     | (15,606) |
| <b>Domestic Waste Management</b>          |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (4,447,795)     | 0                 | (4,447,795)  | (4,474,544) | (4,411,723) | 62,821   |
| <b>Total Operating Expenditure</b>        | 2,727,661       | 36,000            | 2,763,661    | 1,338,278   | 1,322,278   | (16,000) |
| <b>Total Domestic Waste Management</b>    | (1,720,134)     | 36,000            | (1,684,134)  | (3,136,266) | (3,089,445) | 46,821   |
| <b>Other Waste Management</b>             |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (1,116,935)     | (2,000)           | (1,118,935)  | (1,088,679) | (1,053,887) | 34,792   |
| <b>Total Operating Expenditure</b>        | 1,215,296       | 0                 | 1,215,296    | 589,391     | 585,974     | (3,417)  |
| <b>Total Other Waste Management</b>       | 98,361          | (2,000)           | 96,361       | (499,288)   | (467,913)   | 31,375   |
| <b>Waste Processing</b>                   |                 |                   |              |             |             |          |
| <b>Total Operating Income</b>             | (2,928,000)     | 11,300            | (2,916,700)  | (1,576,141) | (1,452,700) | 123,441  |

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|  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget  | YTD Actual       | YTD Budget       | Variance         |
|--|--------------------|----------------------|------------------|------------------|------------------|------------------|
| <b>HOUSING &amp; COMMUNITY AMENITIES</b>       |                    |                      |                  |                  |                  |                  |
| <b>Waste Processing</b>                        |                    |                      |                  |                  |                  |                  |
| Total Operating Expenditure                    | 2,403,723          | (19,300)             | 2,384,423        | 1,288,475        | 1,184,093        | (104,382)        |
| <b>Total Waste Processing</b>                  | <b>(524,277)</b>   | <b>(8,000)</b>       | <b>(532,277)</b> | <b>(287,667)</b> | <b>(268,607)</b> | <b>19,060</b>    |
| <b>Waste Management Admin</b>                  |                    |                      |                  |                  |                  |                  |
| Total Operating Income                         | (669,760)          | 0                    | (669,760)        | (393,183)        | (334,878)        | 58,305           |
| Total Operating Expenditure                    | 1,493,017          | 0                    | 1,493,017        | 1,035,401        | 906,937          | (128,464)        |
| <b>Total Waste Management Admin</b>            | <b>823,257</b>     | <b>0</b>             | <b>823,257</b>   | <b>642,218</b>   | <b>572,059</b>   | <b>(70,159)</b>  |
| <b>Other Sanitation &amp; Garbage</b>          |                    |                      |                  |                  |                  |                  |
| Total Operating Expenditure                    | 22,500             | 0                    | 22,500           | 1,202            | 11,250           | 10,048           |
| <b>Total Other Sanitation &amp; Garbage</b>    | <b>22,500</b>      | <b>0</b>             | <b>22,500</b>    | <b>1,202</b>     | <b>11,250</b>    | <b>10,048</b>    |
| <b>TOTAL HOUSING &amp; COMMUNITY AMENITIES</b> | <b>4,781,850</b>   | <b>252,824</b>       | <b>5,034,674</b> | <b>(471,940)</b> | <b>(279,941)</b> | <b>191,999</b>   |
| <b>Potable Water Supplies</b>                  |                    |                      |                  |                  |                  |                  |
| Total Operating Income                         | (12,981,443)       | 2,100,000            | (10,881,443)     | (2,665,386)      | (1,021,525)      | 1,643,861        |
| Total Operating Expenditure                    | 10,962,830         | 76,000               | 11,038,830       | 5,456,473        | 5,421,604        | (34,869)         |
| Total Discretionary Income                     | 0                  | (34,683)             | (34,683)         | (10,000)         | 0                | 10,000           |
| Total Discretionary Expenditure                | 131,500            | 210,091              | 341,591          | 31,969           | 0                | (31,969)         |
| <b>Total Potable Water Supplies</b>            | <b>(1,887,113)</b> | <b>2,351,408</b>     | <b>464,295</b>   | <b>2,813,056</b> | <b>4,400,079</b> | <b>1,587,023</b> |
| <b>Raw Water Supplies</b>                      |                    |                      |                  |                  |                  |                  |
| Total Operating Income                         | (267,170)          | 0                    | (267,170)        | (3,531)          | (48,915)         | (45,384)         |
| Total Operating Expenditure                    | 133,409            | 0                    | 133,409          | 23,010           | 62,095           | 39,085           |
| <b>Total Raw Water Supplies</b>                | <b>(133,761)</b>   | <b>0</b>             | <b>(133,761)</b> | <b>19,478</b>    | <b>13,180</b>    | <b>(6,298)</b>   |
| <b>Water Private Works</b>                     |                    |                      |                  |                  |                  |                  |
| Total Operating Income                         | (1,000)            | 0                    | (1,000)          | 0                | 0                | 0                |
| Total Operating Expenditure                    | 800                | 0                    | 800              | 0                | 0                | 0                |

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|                                  | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget    | YTD Actual       | YTD Budget       | Variance         |
|----------------------------------|--------------------|----------------------|--------------------|------------------|------------------|------------------|
| <b>WATER SUPPLIES</b>            |                    |                      |                    |                  |                  |                  |
| <b>Water Private Works</b>       |                    |                      |                    |                  |                  |                  |
| Total Discretionary Income       | 0                  | 0                    | 0                  | (969)            | 0                | 969              |
| Total Discretionary Expenditure  | 0                  | 0                    | 0                  | 1,580            | 0                | (1,580)          |
| <b>Total Water Private Works</b> | <b>(200)</b>       | <b>0</b>             | <b>(200)</b>       | <b>611</b>       | <b>0</b>         | <b>(611)</b>     |
| <b>TOTAL WATER SUPPLIES</b>      | <b>(2,021,074)</b> | <b>2,351,408</b>     | <b>330,334</b>     | <b>2,833,145</b> | <b>4,413,259</b> | <b>1,580,114</b> |
| <b>Sewer Supplies</b>            |                    |                      |                    |                  |                  |                  |
| Total Operating Income           | (10,792,636)       | 0                    | (10,792,636)       | (3,685,827)      | (3,677,663)      | 8,164            |
| Total Operating Expenditure      | 9,006,731          | 13,000               | 9,019,731          | 4,623,438        | 4,618,398        | (5,040)          |
| Total Discretionary Income       | 0                  | (34,683)             | (34,683)           | (10,000)         | 0                | 10,000           |
| Total Discretionary Expenditure  | 91,500             | 210,092              | 301,592            | 31,978           | 0                | (31,978)         |
| <b>Total Sewer Supplies</b>      | <b>(1,694,405)</b> | <b>188,409</b>       | <b>(1,505,996)</b> | <b>959,590</b>   | <b>940,735</b>   | <b>(18,855)</b>  |
| <b>TOTAL SEWER SERVICES</b>      | <b>(1,694,405)</b> | <b>188,409</b>       | <b>(1,505,996)</b> | <b>959,590</b>   | <b>940,735</b>   | <b>(18,855)</b>  |
| <b>Library Services</b>          |                    |                      |                    |                  |                  |                  |
| Total Operating Income           | (170,759)          | 0                    | (170,759)          | (51,672)         | (150,051)        | (98,379)         |
| Total Operating Expenditure      | 1,291,582          | 0                    | 1,291,582          | 757,037          | 792,947          | 35,910           |
| Total Discretionary Income       | 0                  | (103)                | (103)              | (4,196)          | (103)            | 4,093            |
| Total Discretionary Expenditure  | 0                  | 103                  | 103                | 3,917            | 103              | (3,814)          |
| <b>Total Library Services</b>    | <b>1,120,823</b>   | <b>0</b>             | <b>1,120,823</b>   | <b>705,086</b>   | <b>642,896</b>   | <b>(62,190)</b>  |
| <b>Pioneer Park Museum</b>       |                    |                      |                    |                  |                  |                  |
| Total Operating Income           | (141,490)          | 52,790               | (88,700)           | (55,459)         | (21,532)         | 33,927           |
| Total Operating Expenditure      | 726,103            | (36,000)             | 690,103            | 291,530          | 323,937          | 32,407           |
| Total Discretionary Income       | 0                  | (2,749)              | (2,749)            | (2,749)          | (2,749)          | 0                |
| Total Discretionary Expenditure  | 0                  | 2,749                | 2,749              | 0                | 0                | 0                |

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| RECREATION & CULTURE                       | Original Budget    | Budget Adjustment | Total Budget       | YTD Actual       | YTD Budget       | Variance         |
|--|--------------------|-------------------|--------------------|------------------|------------------|------------------|
| <b>Total Pioneer Park Museum</b>           | <b>584,613</b>     | <b>16,790</b>     | <b>601,403</b>     | <b>233,321</b>   | <b>299,656</b>   | <b>66,335</b>    |
| <b>Griffith Regional Art Gallery</b>       |                    |                   |                    |                  |                  |                  |
| <b>Total Operating Income</b>              | <b>(21,350)</b>    | <b>0</b>          | <b>(21,350)</b>    | <b>(13,724)</b>  | <b>(11,618)</b>  | <b>2,106</b>     |
| <b>Total Operating Expenditure</b>         | <b>338,567</b>     | <b>0</b>          | <b>338,567</b>     | <b>157,416</b>   | <b>177,766</b>   | <b>20,350</b>    |
| <b>Total Discretionary Income</b>          | <b>0</b>           | <b>(6,766)</b>    | <b>(6,766)</b>     | <b>(6,766)</b>   | <b>0</b>         | <b>6,766</b>     |
| <b>Total Discretionary Expenditure</b>     | <b>0</b>           | <b>6,766</b>      | <b>6,766</b>       | <b>4,868</b>     | <b>6,766</b>     | <b>1,898</b>     |
| <b>Total Griffith Regional Art Gallery</b> | <b>317,217</b>     | <b>0</b>          | <b>317,217</b>     | <b>141,794</b>   | <b>172,914</b>   | <b>31,120</b>    |
| <b>Griffith Regional Theatre</b>           |                    |                   |                    |                  |                  |                  |
| <b>Total Operating Income</b>              | <b>(346,000)</b>   | <b>0</b>          | <b>(346,000)</b>   | <b>(128,080)</b> | <b>(195,040)</b> | <b>(66,960)</b>  |
| <b>Total Operating Expenditure</b>         | <b>1,523,136</b>   | <b>0</b>          | <b>1,523,136</b>   | <b>891,815</b>   | <b>777,776</b>   | <b>(114,039)</b> |
| <b>Total Discretionary Income</b>          | <b>0</b>           | <b>(17,553)</b>   | <b>(17,553)</b>    | <b>(158,264)</b> | <b>(17,553)</b>  | <b>140,711</b>   |
| <b>Total Discretionary Expenditure</b>     | <b>10,000</b>      | <b>30,301</b>     | <b>40,301</b>      | <b>29,759</b>    | <b>10,900</b>    | <b>(18,859)</b>  |
| <b>Total Griffith Regional Theatre</b>     | <b>1,187,136</b>   | <b>12,748</b>     | <b>1,199,884</b>   | <b>635,230</b>   | <b>576,083</b>   | <b>(59,147)</b>  |
| <b>Aquatic Facilities</b>                  |                    |                   |                    |                  |                  |                  |
| <b>Total Operating Income</b>              | <b>(1,487,200)</b> | <b>0</b>          | <b>(1,487,200)</b> | <b>(769,343)</b> | <b>(684,390)</b> | <b>84,953</b>    |
| <b>Total Operating Expenditure</b>         | <b>3,123,938</b>   | <b>7,904</b>      | <b>3,131,842</b>   | <b>1,677,580</b> | <b>1,560,561</b> | <b>(117,019)</b> |
| <b>Total Aquatic Facilities</b>            | <b>1,636,738</b>   | <b>7,904</b>      | <b>1,644,642</b>   | <b>908,237</b>   | <b>876,171</b>   | <b>(32,066)</b>  |
| <b>Sporting Grounds</b>                    |                    |                   |                    |                  |                  |                  |
| <b>Total Operating Income</b>              | <b>(32,000)</b>    | <b>0</b>          | <b>(32,000)</b>    | <b>(14,493)</b>  | <b>(11,400)</b>  | <b>3,093</b>     |
| <b>Total Operating Expenditure</b>         | <b>915,745</b>     | <b>0</b>          | <b>915,745</b>     | <b>450,155</b>   | <b>503,861</b>   | <b>53,706</b>    |
| <b>Total Sporting Grounds</b>              | <b>883,745</b>     | <b>0</b>          | <b>883,745</b>     | <b>435,662</b>   | <b>492,461</b>   | <b>56,799</b>    |
| <b>Passive Recreation</b>                  |                    |                   |                    |                  |                  |                  |
| <b>Total Operating Income</b>              | <b>(39,930)</b>    | <b>0</b>          | <b>(39,930)</b>    | <b>(19,792)</b>  | <b>(20,682)</b>  | <b>(890)</b>     |
| <b>Total Operating Expenditure</b>         | <b>4,395,166</b>   | <b>10,272</b>     | <b>4,405,438</b>   | <b>2,006,346</b> | <b>2,167,934</b> | <b>161,588</b>   |
| <b>AUTHORITY</b>                           |                    |                   |                    |                  |                  |                  |

# CL01 Attachment (c) Income and Expense Budget Review Statement (Program Level) at 31 December 2022

## AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022

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|  | Original Budget   | Budget Adjustment  | Total Budget      | YTD Actual       | YTD Budget       | Variance        |
|--|-------------------|--------------------|-------------------|------------------|------------------|-----------------|
| <b>RECREATION &amp; CULTURE</b>                        |                   |                    |                   |                  |                  |                 |
| <b>Passive Recreation</b>                              |                   |                    |                   |                  |                  |                 |
| Total Discretionary Expenditure                        | 0                 | 6,500              | 6,500             | 0                | 0                | 0               |
| <b>Total Passive Recreation</b>                        | <b>4,355,236</b>  | <b>16,772</b>      | <b>4,372,008</b>  | <b>1,986,553</b> | <b>2,147,252</b> | <b>160,699</b>  |
| <b>Sports Stadium</b>                                  |                   |                    |                   |                  |                  |                 |
| Total Operating Income                                 | (176,500)         | 0                  | (176,500)         | (64,648)         | (83,750)         | (19,102)        |
| Total Operating Expenditure                            | 665,640           | (39,233)           | 626,407           | 329,667          | 284,921          | (44,746)        |
| <b>Total Sports Stadium</b>                            | <b>489,140</b>    | <b>(39,233)</b>    | <b>449,907</b>    | <b>265,020</b>   | <b>201,171</b>   | <b>(63,849)</b> |
| <b>Sporting Bodies Subsidies</b>                       |                   |                    |                   |                  |                  |                 |
| Total Operating Expenditure                            | 50,620            | 0                  | 50,620            | 54,738           | 50,620           | (4,118)         |
| <b>Total Sporting Bodies Subsidies</b>                 | <b>50,620</b>     | <b>0</b>           | <b>50,620</b>     | <b>54,738</b>    | <b>50,620</b>    | <b>(4,118)</b>  |
| <b>TOTAL RECREATION &amp; CULTURE</b>                  | <b>10,625,268</b> | <b>14,981</b>      | <b>10,640,249</b> | <b>5,365,641</b> | <b>5,459,224</b> | <b>93,583</b>   |
| <b>Quarry</b>  |                   |                    |                   |                  |                  |                 |
| Total Operating Income                                 | (70,000)          | 0                  | (70,000)          | (612)            | (35,010)         | (34,398)        |
| Total Operating Expenditure                            | 5,480             | 0                  | 5,480             | 983              | 1,240            | 258             |
| <b>Total Quarry</b>                                    | <b>(64,520)</b>   | <b>0</b>           | <b>(64,520)</b>   | <b>370</b>       | <b>(33,770)</b>  | <b>(34,140)</b> |
| <b>TOTAL MINING / MANUFACTURING &amp; CONSTRUCTION</b> | <b>(64,520)</b>   | <b>0</b>           | <b>(64,520)</b>   | <b>370</b>       | <b>(33,770)</b>  | <b>(34,140)</b> |
| <b>Roads &amp; Bridges</b>                             |                   |                    |                   |                  |                  |                 |
| Total Operating Income                                 | (1,602,687)       | (30,406)           | (1,633,093)       | (808,249)        | (258,778)        | 549,471         |
| Total Operating Expenditure                            | 9,639,046         | 82,746             | 9,721,792         | 4,745,999        | 4,806,977        | 60,978          |
| Total Discretionary Income                             | 0                 | (2,450,054)        | (2,450,054)       | 0                | 0                | 0               |
| Total Discretionary Expenditure                        | 80,000            | 450,054            | 530,054           | 31,352           | 80,000           | 48,648          |
| <b>Total Roads &amp; Bridges</b>                       | <b>8,116,359</b>  | <b>(1,947,660)</b> | <b>6,168,699</b>  | <b>3,969,102</b> | <b>4,628,199</b> | <b>659,097</b>  |
| <b>Street Lighting</b>                                 |                   |                    |                   |                  |                  |                 |
| Total Operating Income                                 | (129,061)         | 0                  | (129,061)         | 0                | (750)            | (750)           |
| Total Operating Expenditure                            | 500,410           | 0                  | 500,410           | 227,521          | 250,244          | 22,723          |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022**

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| TRANSPORT & COMMUNICATION                  | Original Budget  | Budget Adjustment  | Total Budget     | YTD Actual       | YTD Budget       | Variance       |
|--|------------------|--------------------|------------------|------------------|------------------|----------------|
| Total Street Lighting                      | 371,349          | 0                  | 371,349          | 227,521          | 249,494          | 21,973         |
| Footpaths & Cycleways                      |                  |                    |                  |                  |                  |                |
| Total Operating Income                     | (913)            | 0                  | (913)            | 0                | (469)            | (469)          |
| Total Operating Expenditure                | 408,224          | (25,000)           | 383,224          | 158,584          | 187,728          | 29,144         |
| Total Footpaths & Cycleways                | 407,311          | (25,000)           | 382,311          | 158,584          | 187,259          | 28,675         |
| Griffith Airport                           |                  |                    |                  |                  |                  |                |
| Total Operating Income                     | (744,716)        | 0                  | (744,716)        | (638,049)        | (367,788)        | 270,261        |
| Total Operating Expenditure                | 878,559          | 0                  | 878,559          | 489,111          | 453,667          | (35,444)       |
| Total Discretionary Expenditure            | 6,000            | 0                  | 6,000            | 0                | 0                | 0              |
| Total Griffith Airport                     | 139,843          | 0                  | 139,843          | (148,938)        | 85,879           | 234,817        |
| Parking Areas                              |                  |                    |                  |                  |                  |                |
| Total Operating Expenditure                | 81,044           | 0                  | 81,044           | 57,873           | 46,472           | (11,401)       |
| Total Parking Areas                        | 81,044           | 0                  | 81,044           | 57,873           | 46,472           | (11,401)       |
| Bus Shelters & Sheds                       |                  |                    |                  |                  |                  |                |
| Total Operating Expenditure                | 6,086            | 0                  | 6,086            | 1,784            | 3,188            | 1,404          |
| Total Bus Shelters & Sheds                 | 6,086            | 0                  | 6,086            | 1,784            | 3,188            | 1,404          |
| TfNSW                                      |                  |                    |                  |                  |                  |                |
| Total Operating Income                     | (950,000)        | 0                  | (950,000)        | 38,881           | 33,000           | (5,881)        |
| Total Operating Expenditure                | 1,015,534        | (3,000)            | 1,012,534        | 492,785          | 506,247          | 13,462         |
| Total TfNSW                                | 65,534           | (3,000)            | 62,534           | 531,666          | 539,247          | 7,581          |
| <b>TOTAL TRANSPORT &amp; COMMUNICATION</b> | <b>9,187,526</b> | <b>(1,975,660)</b> | <b>7,211,866</b> | <b>4,797,592</b> | <b>5,739,738</b> | <b>942,146</b> |
| Visitors Centre                            |                  |                    |                  |                  |                  |                |
| Total Operating Income                     | (64,600)         | 0                  | (64,600)         | (60,973)         | (33,500)         | 27,473         |
| Total Operating Expenditure                | 895,288          | 0                  | 895,288          | 462,787          | 432,074          | (30,713)       |
| Total Discretionary Income                 | 0                | 0                  | 0                | 723              | 0                | (723)          |

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**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022**

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|   | Original<br>Budget | Budget<br>Adjustment | Total<br>Budget | YTD Actual     | YTD Budget     | Variance       |
|---|--------------------|----------------------|-----------------|----------------|----------------|----------------|
| <b>ECONOMIC AFFAIRS</b>                   |                    |                      |                 |                |                |                |
| <b>Visitors Centre</b>                    |                    |                      |                 |                |                |                |
| Total Discretionary Expenditure           | 80,000             | 78,001               | 158,001         | 2,277          | 27,000         | 24,723         |
| <b>Total Visitors Centre</b>              | <b>910,688</b>     | <b>78,001</b>        | <b>988,689</b>  | <b>404,813</b> | <b>425,574</b> | <b>20,761</b>  |
| <b>Events Co- Ordinator</b>               |                    |                      |                 |                |                |                |
| Total Operating Income                    | (94,000)           | 0                    | (94,000)        | (78,499)       | (78,000)       | 499            |
| Total Operating Expenditure               | 451,986            | 0                    | 451,986         | 196,654        | 206,116        | 9,462          |
| Total Discretionary Income                | 0                  | (30,000)             | (30,000)        | (30,000)       | 0              | 30,000         |
| Total Discretionary Expenditure           | 0                  | 26,165               | 26,165          | 9,769          | 13,020         | 3,251          |
| <b>Total Events Co- Ordinator</b>         | <b>357,986</b>     | <b>(3,835)</b>       | <b>354,151</b>  | <b>97,924</b>  | <b>141,136</b> | <b>43,212</b>  |
| <b>Economic Development</b>               |                    |                      |                 |                |                |                |
| Total Operating Income                    | (2,000)            | 0                    | (2,000)         | (5,000)        | 0              | 5,000          |
| Total Operating Expenditure               | 269,146            | 0                    | 269,146         | 160,053        | 140,447        | (19,606)       |
| Total Discretionary Income                | (7,000)            | 0                    | (7,000)         | (194,721)      | (2,400)        | 192,321        |
| Total Discretionary Expenditure           | 15,000             | 0                    | 15,000          | 69,737         | 3,600          | (66,137)       |
| <b>Total Economic Development</b>         | <b>275,146</b>     | <b>0</b>             | <b>275,146</b>  | <b>30,069</b>  | <b>141,647</b> | <b>111,578</b> |
| <b>Land Development</b>                   |                    |                      |                 |                |                |                |
| Total Operating Expenditure               | 36,145             | 0                    | 36,145          | 23,438         | 34,115         | 10,677         |
| <b>Total Land Development</b>             | <b>36,145</b>      | <b>0</b>             | <b>36,145</b>   | <b>23,438</b>  | <b>34,115</b>  | <b>10,677</b>  |
| <b>Griffith Livestock Mk Centre</b>       |                    |                      |                 |                |                |                |
| Total Operating Income                    | (457,400)          | 0                    | (457,400)       | (224,435)      | (190,625)      | 33,810         |
| Total Operating Expenditure               | 591,469            | 0                    | 591,469         | 302,377        | 287,435        | (14,942)       |
| <b>Total Griffith Livestock Mk Centre</b> | <b>134,069</b>     | <b>0</b>             | <b>134,069</b>  | <b>77,942</b>  | <b>96,810</b>  | <b>18,868</b>  |
| <b>Unclassified Services</b>              |                    |                      |                 |                |                |                |
| Total Operating Income                    | (90,000)           | 0                    | (90,000)        | (36,050)       | (45,000)       | (8,950)        |
| <b>AUTHORITY</b>                          |                    |                      |                 |                |                |                |

**AUTHORITY (c) Income & Expense Budget Review Statement (Program Level) at 31 December 2022**

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|                                       | Original<br>Budget  | Budget<br>Adjustment | Total<br>Budget     | YTD Actual          | YTD Budget          | Variance         |
|---------------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|------------------|
| <b>ECONOMIC AFFAIRS</b>               |                     |                      |                     |                     |                     |                  |
| <b>Unclassified Services</b>          |                     |                      |                     |                     |                     |                  |
| Total Operating Expenditure           | 30,000              | 0                    | 30,000              | 8,559               | 15,011              | 6,452            |
| <b>Total Unclassified Services</b>    | <b>(60,000)</b>     | <b>0</b>             | <b>(60,000)</b>     | <b>(27,491)</b>     | <b>(29,989)</b>     | <b>(2,498)</b>   |
| <b>TOTAL ECONOMIC AFFAIRS</b>         | <b>1,654,034</b>    | <b>74,166</b>        | <b>1,728,200</b>    | <b>606,696</b>      | <b>809,293</b>      | <b>202,597</b>   |
| <b>Rates and Charges</b>              |                     |                      |                     |                     |                     |                  |
| Total Operating Income                | (18,612,962)        | 0                    | (18,612,962)        | (18,711,646)        | (18,582,052)        | 129,594          |
| <b>Total Rates and Charges</b>        | <b>(18,612,962)</b> | <b>0</b>             | <b>(18,612,962)</b> | <b>(18,711,646)</b> | <b>(18,582,052)</b> | <b>129,594</b>   |
| <b>General Purpose Grants</b>         |                     |                      |                     |                     |                     |                  |
| Total Operating Income                | (6,925,745)         | (175,000)            | (7,100,745)         | (1,498,301)         | (1,374,471)         | 123,830          |
| <b>Total General Purpose Grants</b>   | <b>(6,925,745)</b>  | <b>(175,000)</b>     | <b>(7,100,745)</b>  | <b>(1,498,301)</b>  | <b>(1,374,471)</b>  | <b>123,830</b>   |
| <b>TOTAL GENERAL PURPOSE REVENUES</b> | <b>(25,538,707)</b> | <b>(175,000)</b>     | <b>(25,713,707)</b> | <b>(20,209,947)</b> | <b>(19,956,523)</b> | <b>253,424</b>   |
| <b>GRAND TOTAL</b>                    | <b>(696,788)</b>    | <b>856,494</b>       | <b>159,706</b>      | <b>(3,340,344)</b>  | <b>(1,775,810)</b>  | <b>1,564,534</b> |

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|   | 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 30/06/23 | Consol. Fund Revised | Actual YTD   |
|---|------------------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|------------------------------|--|----------------------|--------------|
| Operating Revenue   | 37,375,954                         | 307,902          | 2,428,719      | 0  | 40,112,575     | 7,509,285                  | (9,300)          | 0              | 0  | 7,499,985      | 12,562,438                 | 0                | (2,100,000)    | 34,683                                     | 10,497,121     | 10,304,851                 | 0                | 0              | 34,683                                     | 10,339,534     | 67,752,528                   | 696,687                                | 68,449,215           | 38,167,210   |
| (Operating Expenditure)                                     | (41,694,938)                       | (1,335,337)      | 308,030        | 0  | (42,722,296)   | (6,208,992)                | (16,700)         | 0              | 0  | (6,225,692)    | (10,541,364)               | (111,246)        | 0              | (174,845)                                  | (10,827,455)   | (8,610,446)                | (48,246)         | 0              | (174,846)                                  | (8,833,538)    | (67,055,740)                 | (1,553,181)                            | (68,608,921)         | (34,826,866) |
| Operating Surplus/(Deficit) before Capital Movements        | (4,318,984)                        | (1,027,435)      | 2,736,758      | 0  | (2,609,661)    | 1,300,293                  | (26,000)         | 0              | 0  | 1,274,293      | 2,021,074                  | (111,246)        | (2,100,000)    | (140,162)                                  | (330,334)      | 1,694,405                  | (48,246)         | 0              | (140,163)                                  | 1,505,996      | 696,788                      | (856,494)                              | (159,706)            | 3,340,344    |
| Grants & Contributions Provided for Capital Purposes        | 15,948,509                         | 1,714,111        | 54,055         | (160,000)                                  | 17,556,675     | 0                          | 0                | 0              | 0  | 0              | 607,505                    | 0                | 0              | 0  | 607,505        | 367,240                    | 0                | 0              | 0  | 367,240        | 16,923,254                   | 1,608,166                              | 18,531,420           | 11,258,940   |
| Net Gain/(Loss) on Disposal of Assets                       | 0                                  | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                            | 0                                      | 0                    | 0            |
| Abnormal Items  |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |              |
| Extraordinary Items   |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |              |
| Increase/(Decrease) in Net Assets Resulting from Operations | 11,629,525                         | 686,676          | 2,790,813      | (160,000)                                  | 14,947,014     | 1,300,293                  | (26,000)         | 0              | 0  | 1,274,293      | 2,628,579                  | (111,246)        | (2,100,000)    | (140,162)                                  | 277,171        | 2,061,645                  | (48,246)         | 0              | (140,163)                                  | 1,873,236      | 17,620,042                   | 751,672                                | 18,371,714           | 14,599,284   |
| Plus Non Cash Items:  |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |              |
| Depreciation  | 10,110,373                         | 0                | 0              | 0  | 10,110,373     | 0                          | 0                | 0              | 0  | 0              | 2,472,956                  | 0                | 0              | 0  | 2,472,956      | 2,369,340                  | 0                | 0              | 0  | 2,369,340      | 14,952,669                   | 0                                      | 14,952,669           | 8,254,757    |
| Increase in Provision for Doubtful Debts                    |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 0                          |                  |                |  | 0              | 0                            | 0                                      | 0                    | 0            |
| (Profit)/Loss on Disposal of Assets                         | 0                                  | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                            | 0                                      | 0                    | 0            |
| Movements in Operating Assets & Liabilities:                |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 0                            | 0                                      | 0                    | 0            |
| Net Cash Flow from Operating Activities                     | 21,739,898                         | 686,676          | 2,790,813      | (160,000)                                  | 25,057,387     | 1,300,293                  | (26,000)         | 0              | 0  | 1,274,293      | 5,101,535                  | (111,246)        | (2,100,000)    | (140,162)                                  | 2,750,127      | 4,430,985                  | (48,246)         | 0              | (140,163)                                  | 4,242,578      | 32,572,711                   | 751,672                                | 33,324,383           | 22,854,041   |
| Cash Flows from Financing Activities:                       |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |              |
| Proceeds from Borrowings & Advances                         | 4,000,000                          | 0                | 0              | 0  | 4,000,000      | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 4,000,000                    | 0                                      | 4,000,000            | 0            |
| (Principal Repayments of Borrowings)                        | (1,770,630)                        | 0                | 0              | 0  | (1,770,630)    | 0                          | 0                | 0              | 0  | 0              | (31,425)                   | 0                | 0              | 0  | (31,425)       | (1,291,363)                | 0                | 0              | 0  | (1,291,363)    | (3,093,418)                  | 0                                      | (3,093,418)          | (1,507,256)  |
| Advances Made To Deferred Debtors                           |                                    | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                            | 0                                      | 0                    | 0            |
| Principal Repayments on Deferred Debtors                    | 2,100                              | 0                | 0              | 0  | 2,100          | 0                          | 0                | 0              | 0  | 0              | 52,124                     | 0                | 0              | 0  | 52,124         | 0                          | 0                | 0              | 0  | 0              | 54,224                       | 0                                      | 54,224               | 57,325       |
| Other Financing Activity Payments-Capitalised Interest      | (293,446)                          | 0                | 0              | 0  | (293,446)      | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | (293,446)                    | 0                                      | (293,446)            | 0            |
| Net Cash Flows from Financing Activities                    | 1,938,024                          | 0                | 0              | 0  | 1,938,024      | 0                          | 0                | 0              | 0  | 0              | 20,699                     | 0                | 0              | 0  | 20,699         | (1,291,363)                | 0                | 0              | 0  | (1,291,363)    | 667,360                      | 0                                      | 667,360              | (1,449,931)  |
| Cash Flows from Investing Activities:                       |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |              |
| 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            |
| Proceeds from Sale of Property, Plant & Equipment           | 612,155                            |                  |                |  | 612,155        | 132,000                    |                  |                |  | 132,000        | 122,500                    |                  |                |  | 122,500        | 47,000                     |                  |                |  | 47,000         | 913,655                      |  | 913,655              | 470,514      |
| (Purchase of Property, Plant & Equipment)                   | (27,171,577)                       | (5,447,093)      | (416,845)      | (133,300)                                  | (33,168,815)   | (1,744,000)                | (2,087,972)      |                |  | (3,831,972)    | (5,100,368)                |                  |                |  | (5,100,368)    | (1,963,511)                | (117,723)        | (55,000)       |  | (2,136,234)    | (35,079,456)                 | (8,257,933)                            | (44,237,389)         | (14,466,530) |
| (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            |
| 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            |
| (Purchase/Development 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            |
| (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            |
| Net Cash Flow from Investing Activities                     | (26,559,422)                       | (5,447,093)      | (416,845)      | (133,300)                                  | (32,556,660)   | (1,612,000)                | (2,087,972)      | 0              | 0  | (3,699,972)    | (4,977,868)                | 0                | 0              | 0  | (4,977,868)    | (1,916,511)                | (117,723)        | (55,000)       | 0  | (2,089,234)    | (35,065,801)                 | (8,257,933)                            | (43,323,734)         | (13,996,016) |
| Net Increase/(Decrease) in Cash                             | (2,881,500)                        | (4,760,417)      | 2,373,968      | (293,300)                                  | (5,561,249)    | (311,707)                  | (2,113,972)      | 0              | 0  | (2,425,679)    | 144,366                    | (111,246)        | (2,100,000)    | (140,162)                                  | (2,207,042)    | 1,223,111                  | (165,969)        | (55,000)       | (140,163)                                  | 861,979        | (1,825,730)                  | (7,506,261)                            | (9,331,991)          | 7,408,064    |
| Cash at Beginning of Period                                 | 26,418,000                         |                  | 0              | 0  | 26,418,000     | 4,350,000                  | 0                |                | 0  | 4,350,000      | 26,948,000                 | 0                | 0              | 0  | 26,948,000     | 17,564,000                 | 0                | 0              | 0  | 17,564,000     | 77,280,000                   | 0                                      | 77,280,000           |              |
| Cash at End of Period                                       | 23,536,500                         | (4,760,417)      | 2,373,968      | (293,300)                                  | 20,856,751     | 4,038,293                  | (2,113,972)      | 0              | 0  | 1,924,321      | 29,092,366                 | (111,246)        | (2,100,000)    | (140,162)                                  | 26,740,958     | 18,787,111                 | (165,969)        | (55,000)       | (140,163)                                  | 18,425,979     | 75,454,270                   | (7,506,261)                            | 67,948,009           |              |

|  |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
|--|------------------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|----------------------------|------------------|----------------|--|----------------|------------------------------|--|----------------------|--|
| EXTERNALLY RESTRICTED CASH                             |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
| For the Financial Year Ended 30th June 2022            | 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 30/06/23 | Consol. Fund Revised |  |
| Included in Liabilities: Unexpended Loans              | 2,519,000                          | (2,519,000)      | 0              | 0  | 0              |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 2,519,000                    | (2,519,000)                            | 0                    |  |
| Included in Revenue: Developer Contributions           | 4,489,000                          | 267,928          | 0              | 0  | 4,786,928      |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 4,489,000                    | 267,928                                | 4,786,928            |  |
| Specific Purpose Unexpended Grants & Contributions     | 9,275,000                          | (9,275,000)      | 0              | 0  | 0              |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 9,275,000                    | (9,275,000)                            | 0                    |  |
| Regulated by Legislation:                              |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
| Waste Services   |                                    |                  |                |  |                | 4,038,293                  | (2,113,972)      | 0              | 0  | 1,924,321      |                            |                  |                |  |                |                            |                  |                |  |                | 4,038,293                    | (2,113,972)                            | 1,924,321            |  |
| Water  |                                    |                  |                |  |                |                            |                  |                |  |                | 29,092,366                 | (111,246)        | (2,100,000)    | (140,162)                                  | 26,740,958     |                            |                  |                |  |                | 29,092,366                   | (2,211,246)                            | 26,740,958           |  |
| Sewerage   |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 18,787,111                 | (165,969)        | (55,000)       | (140,163)                                  | 18,425,979     | 18,787,111                   | (220,969)                              | 18,425,979           |  |
|  | 16,283,000                         | (11,496,072)     | 0              | 0  | 4,786,928      | 4,038,293                  | (2,113,972)      | 0              | 0  | 1,924,321      | 29,092,366                 | (111,246)        | (2,100,000)    | (140,162)                                  | 26,740,958     | 18,787,111                 | (165,969)        | (55,000)       | (140,163)                                  | 18,425,979     | 68,200,770                   | (16,042,259)                           | 51,678,186           |  |
| CASH BALANCE AFTER FUNDING EXTERNAL RESTRICTIONS       |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
| At end of Period:                                      | 7,253,500                          | 6,735,655        | 2,373,968      | (293,300)                                  | 16,969,823     | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 7,253,500                    | 8,816,323                              | 16,969,823           |  |
| INTERNALLY RESTRICTED CASH                             |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
| For the Financial Year Ended 30th June 2022            | 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 30/06/23 | Consol. Fund Revised |  |
| Employee Leave Entitlements Reserve                    | 2,151,000                          | 0                | 0              | 0  | 2,151,000      |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 2,151,000                    | 0                                      | 2,151,000            |  |
| Urban Stormwater Management Reserve                    | 759,000                            | (484,769)        | 0              | 0  | 274,231        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 759,000                      | (484,769)                              | 274,231              |  |
| Griffith Health Facilities Ltd Reserve                 | 23,000                             | 0                | 0              | 0  | 23,000         |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 23,000                       | 0                                      | 23,000               |  |
| Plant & Vehicle Replacement Reserve                    | 589,000                            | 0                | 0              | 0  | 589,000        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 589,000                      | 0                                      | 589,000              |  |
| SVPCHQ-Sinking Fund Reserve                            | 228,000                            | 54,000           | 0              | 0  | 282,000        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 228,000                      | 54,000                                 | 282,000              |  |
| Major Projects Reserve                                 | 2,114,000                          | (588,723)        | 0              | 0  | 1,525,277      |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 2,114,000                    | (588,723)                              | 1,525,277            |  |
| Balance of New Art Gallery Building Reserve            | 100,000                            |                  | 0              | 0  | 100,000        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 100,000                      |  | 100,000              |  |
| Facilities Reserve                                     | 445,000                            | (91,500)         | 0              | 0  | 353,500        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 445,000                      | (91,500)                               | 353,500              |  |
| Parks & Gardens Infrastructure Reserve                 | 196,000                            | (42,320)         | 0              | 0  | 153,680        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 196,000                      | (42,320)                               | 153,680              |  |
| Floodplain & Drainage Mitigation Reserve               | 538,000                            | 0                | 0              | 0  | 538,000        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 538,000                      | 0                                      | 538,000              |  |
| Griffith Community Centre Building Maintenance Reserve | 19,268                             | (8,409)          | 0              | 0  | 10,859         |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 19,268                       | (8,409)                                | 10,859               |  |
| Roads Reserve  | 443,000                            | (36,711)         | 0              | 0  | 406,289        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 443,000                      | (36,711)                               | 406,289              |  |
| Infrastructure Replacement (Buildings Reserve)         | 973,000                            | (57,667)         | 0              | 0  | 915,333        |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                | 973,000                      | (57,667)                               | 915,333              |  |
|  | 8,578,268                          | (1,156,099)      |                | 0  | 7,422,169      | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 8,578,268                    | (1,247,690)                            | 7,422,169            |  |
| UNRESTRICTED CASH BALANCE                              |                                    |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                            |                  |                |  |                |                              |  |                      |  |
| At end of Period:                                      | (1,324,768)                        | 7,891,754        | 2,373,968      | (293,300)                                  | 8,647,654      | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | (1,324,768)                  | 10,064,013                             | 8,647,654            |  |
| Surplus/(Shortfall)                                    | (1,324,768)                        | 7,891,754        | 2,373,968      | (293,300)                                  | 8,647,654      | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | 0                          | 0                | 0              | 0  | 0              | (1,324,768)                  | 10,064,013                             | 8,647,654            |  |

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**(e) Budget Review Contracts at 31 December 2022**

| Contractor                    | Contract Detail & Purpose                     | Contract Value<br>(Ex GST) | Awarded Date | Commencement<br>Date | Duration of<br>Contract | Budgeted<br>(Y/N) |
|-------------------------------|---|----------------------------|--------------|----------------------|-------------------------|-------------------|
| B&C Plumbing Pty Ltd          | Griffin Green Subdivision Civil Works Stage 2 | 2,533,589                  | 13/12/2022   | 20/12/2022           |                         | Y                 |
| Liberty Oil Australia Pty Ltd | Supply of Bulk Automotive Fuel                | Various rate               | 22/11/2022   | 7/12/2022            | 3 years                 | Y                 |
|                               |   |                            |              |                      |                         |                   |
|                               |   |                            |              |                      |                         |                   |

**(f) Budget Review Consultancy, Legal and Vandalism Expenses at 31 December 2022**

| GL Number    | Consultancy Expenses                                     | Expenditure YTD (\$) | Budgeted (Y/N) |
|--------------|--|----------------------|----------------|
| 012318.0111  | Investment Advice-Consultants Fees                       | 12,000.00            | Y              |
| 014513.0111  | Consultancy Network-Consultants Fees                     | 4,000.00             | Y              |
| 022404.0111  | Ranger Services-Consultants Fees                         | 183,677.30           | Y              |
| 054110.0111  | Plans Of Management-Council Crown Land-Consultants Fees  | 7,161.41             | Y              |
| 054211.0111  | Health Precinct Master Plan-Consultants Fees             | 10,837.85            | Y              |
| 072100.0111  | Development Assessment Salaries & Wages-Consultants Fees | 194,711.12           | Y              |
| 072130.0111  | Building Certification Salaries & Wages-Consultants Fees | 125,447.27           | Y              |
| 082800.0111  | Aerodrome - Salaries & Wages - Consultants Fees          | 9,225.00             | N              |
| 152337.0111  | Waste Management Expenses - Consultants Fees             | 12,609.75            | N              |
| <b>Total</b> |  | <b>559,669.70</b>    |                |

| GL Number    | Legal Expenses   | Expenditure YTD (\$) | Budgeted (Y/N) |
|--------------|--|----------------------|----------------|
| 012107.0057  | Governance Working Expenses-Legal Expenses                 | 9,370.25             | Y              |
| 012312.0057  | Accounts Receivable Debt Recovery Expense-Legal Expenses   | 135.29               | Y              |
| 012404.0057  | Union-Industrial Relations Expenses-Legal Expenses         | 68,955.73            | Y              |
| 022203.0057  | Dog Control & Impounding Operating Expenses-Legal Expenses | 5,998.09             | Y              |
| 022407.0057  | Compliance Fines-Legal Expenses                            | 0.00                 | Y              |
| 022408.0057  | Litter Fines-Legal Expenses                                | 0.00                 | Y              |
| 022409.0057  | Parking Fines Expenses-Legal Expenses                      | 2,679.78             | Y              |
| 072103.0057  | Development Assessment Working Expenses-Legal Expenses     | 0.00                 | Y              |
| 112001.0057  | Rates Debt Recovery Expense-Legal Fees                     | 14,670.57            | Y              |
| 142137.0057  | Legal Expenses-Miscellaneous (Water Fund)-Legal Expenses   | 2,948.10             | Y              |
| <b>Total</b> |  | <b>104,757.81</b>    |                |

| Work Order Number | Vandalism & Graffiti Expenses | Expenditure YTD (\$) | Budgeted (Y/N) |
|-------------------|-------------------------------|----------------------|----------------|
| 4175              | Apex Park                     | 632.77               | Y              |
| 4184              | City Park                     | 625.12               | Y              |
| 4155              | Community Gardens             | 4,157.78             | Y              |
| 6223              | Community Stage               | 957.74               | Y              |
| 4156              | CWA Park                      | 22.48                | Y              |
| 5941              | Enticknap Park                | 294.31               | Y              |
| 4180              | Jubilee Oval                  | 437.59               | Y              |
| 4163              | Memorial Park Griffith        | 43.41                | Y              |
| 4164              | Memorial Park Yenda           | 175.23               | Y              |
| 4165              | Poplar Park                   | 229.68               | Y              |
| 4753              | Skatepark                     | 312.65               | Y              |
| 4181              | Ted Scobie Oval               | 585.21               | Y              |
| -                 | Other Parks & Gardens         | 638.42               | Y              |
| <b>Total</b>      |                               | <b>9,112.39</b>      |                |



**(g) Budget Review Councillor Expenses at 31 December 2022****Councillor Expenses Not Attributed To Individual Councillors**

| Job Number      | Description             | July - Sept       | Oct - Dec         | Current YTD       |
|-----------------|-------------------------|-------------------|-------------------|-------------------|
| 012129.0092.350 | Council Meeting Expense | \$4,226.44        | \$1,681.22        | \$5,907.66        |
| 012130.0092.350 | Council Civic Reception | (\$510.00)        | \$218.18          | (\$291.82)        |
|                 | <b>Total</b>            | <b>\$3,716.44</b> | <b>\$1,899.40</b> | <b>\$5,615.84</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Combined Councillor Work Order Totals**

| Work Order #   | Task             | Description  | July - Sept       | Oct - Dec           | Current YTD        |
|----------------|------------------|--|-------------------|---------------------|--------------------|
|                | 8100             | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$744.98          | \$421.84            | \$1,166.82         |
|                | 8101             | Travel-Griffith LGA Conferences/Seminars                       | \$0.00            | \$0.00              | \$0.00             |
|                | 8102             | Travel-Griffith LGA Training                                   | \$0.00            | \$0.00              | \$0.00             |
|                | 8103             | Travel-NSW Conferences/Seminars                                | \$212.04          | \$375.20            | \$587.24           |
|                | 8104             | Travel-NSW LGA Training  | \$0.00            | \$85.76             | \$85.76            |
|                | 8105             | Travel-Interstate Conferences/Seminars                         | \$141.17          | (\$141.17)          | \$0.00             |
|                | 8106             | Travel-Interstate Training                                     | \$0.00            | \$0.00              | \$0.00             |
|                | 8107             | Travel-Overseas Conferences/Seminars                           | \$0.00            | \$0.00              | \$0.00             |
|                | 8110             | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00            | \$0.00              | \$0.00             |
|                | 8111             | Accommodation-Griffith LGA Training                            | \$0.00            | \$0.00              | \$0.00             |
|                | 8112             | Accommodation-NSW Conferences/Seminars                         | \$2,727.28        | \$0.00              | \$2,727.28         |
|                | 8113             | Accommodation-NSW LGA Training                                 | \$0.00            | \$0.00              | \$0.00             |
|                | 8114             | Accommodation-Interstate Conferences/Seminars                  | \$960.00          | (\$960.00)          | \$0.00             |
|                | 8115             | Accommodation-Interstate Training                              | \$0.00            | \$0.00              | \$0.00             |
|                | 8116             | Accommodation-Overseas Conferences/Seminars                    | \$0.00            | \$0.00              | \$0.00             |
|                | 8120             | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00            | \$0.00              | \$0.00             |
|                | 8121             | Registration Fee-Griffith LGA Training                         | (\$1,125.00)      | \$0.00              | (\$1,125.00)       |
|                | 8122             | Registration Fee-NSW Conferences/Seminars                      | \$0.00            | \$290.92            | \$290.92           |
|                | 8123             | Registration Fee-NSW LGA Training                              | \$741.82          | \$0.00              | \$741.82           |
|                | 8124             | Registration Fee-Interstate Conferences/Seminars               | \$2,430.01        | (\$2,430.01)        | \$0.00             |
|                | 8125             | Registration Fee-Interstate Training                           | \$0.00            | \$0.00              | \$0.00             |
|                | 8126             | Registration Fee-Overseas Conferences/Seminars                 | \$0.00            | \$0.00              | \$0.00             |
|                | 8130             | ICT Phone & Data Pack Running Expense                          | \$0.00            | \$0.00              | \$0.00             |
|                | 8131             | ICT Hardware Purchases   | \$0.00            | \$0.00              | \$0.00             |
|                | 8134             | Spouse Expenses  | \$0.00            | \$0.00              | \$0.00             |
|                | 8135             | Carers Expenses  | \$0.00            | \$0.00              | \$0.00             |
|                | <b>Sub Total</b> |  | <b>\$6,832.30</b> | <b>(\$2,357.46)</b> | <b>\$4,474.84</b>  |
| 14110.0013.350 | Mayoral Car      |  | \$0.00            | \$9,004.80          | \$9,004.80         |
|                | <b>Total</b>     |  | <b>\$6,832.30</b> | <b>\$6,647.34</b>   | <b>\$13,479.64</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Break Up of Councillor Work Orders****Cr Croce**

| Work Order # | Task | Description  | July - Sept    | Oct - Dec      | Current YTD     |
|--------------|------|--|----------------|----------------|-----------------|
| 5751         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$80.92        | \$75.72        | \$156.64        |
| 5751         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8102 | Travel-Griffith LGA Training                                   | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8104 | Travel-NSW LGA Training  | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8106 | Travel-Interstate Training                                     | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8115 | Accommodation-Interstate Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8125 | Registration Fee-Interstate Training                           | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8131 | ICT Hardware Purchases   | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8134 | Spouse Expense   | \$0.00         | \$0.00         | \$0.00          |
| 5751         | 8135 | Carers Expenses  | \$0.00         | \$0.00         | \$0.00          |
| <b>Total</b> |      |  | <b>\$80.92</b> | <b>\$75.72</b> | <b>\$156.64</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Mayor Curran (Mayor)**

| Work Order #    | Task        | Description  | July - Sept | Oct - Dec  | Current YTD |
|-----------------|-------------|--|-------------|------------|-------------|
| 5752            | 8100        | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8101        | Travel-Griffith LGA Conferences/Seminars                       | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8102        | Travel-Griffith LGA Training                                   | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8103        | Travel-NSW Conferences/Seminars                                | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8104        | Travel-NSW LGA Training  | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8105        | Travel-Interstate Conferences/Seminars                         | (\$10.00)   | \$10.00    | \$0.00      |
| 5752            | 8106        | Travel-Interstate Training                                     | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8107        | Travel-Overseas Conferences/Seminars                           | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8110        | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8111        | Accommodation-Griffith LGA Training                            | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8112        | Accommodation-NSW Conferences/Seminars                         | \$681.82    | \$0.00     | \$681.82    |
| 5752            | 8113        | Accommodation-NSW LGA Training                                 | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8114        | Accommodation-Interstate Conferences/Seminars                  | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8115        | Accommodation-Interstate Training                              | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8116        | Accommodation-Overseas Conferences/Seminars                    | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8120        | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8121        | Registration Fee-Griffith LGA Training                         | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8122        | Registration Fee-NSW Conferences/Seminars                      | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8123        | Registration Fee-NSW LGA Training                              | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8124        | Registration Fee-Interstate Conferences/Seminars               | (\$159.09)  | \$159.09   | \$0.00      |
| 5752            | 8125        | Registration Fee-Interstate Training                           | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8126        | Registration Fee-Overseas Conferences/Seminars                 | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8130        | ICT Phone & Data Pack Running Expense                          | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8131        | ICT Hardware Purchases   | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8134        | Spouse Expense   | \$0.00      | \$0.00     | \$0.00      |
| 5752            | 8135        | Carers Expenses  | \$0.00      | \$0.00     | \$0.00      |
| Sub Total       |             |  | \$512.73    | \$169.09   | \$681.82    |
| 014110.0013.350 | Mayoral Car |  |             | \$9,004.80 | \$9,004.80  |
|                 | Total       |  | \$512.73    | \$9,173.89 | \$9,686.62  |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Napoli**

| Work Order # | Task | Description  | July - Sept       | Oct - Dec       | Current YTD       |
|--------------|------|--|-------------------|-----------------|-------------------|
| 5756         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$120.12          | \$119.34        | \$239.46          |
| 5756         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8102 | Travel-Griffith LGA Training                                   | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8103 | Travel-NSW Conferences/Seminars                                | \$212.04          | \$0.00          | \$212.04          |
| 5756         | 8104 | Travel-NSW LGA Training  | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8106 | Travel-Interstate Training                                     | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8115 | Accommodation-Interstate Training                              | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8121 | Registration Fee-Griffith LGA Training                         | (\$1,125.00)      | \$0.00          | (\$1,125.00)      |
| 5756         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8125 | Registration Fee-Interstate Training                           | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8131 | ICT Hardware Purchases   | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8134 | Spouse Expense   | \$0.00            | \$0.00          | \$0.00            |
| 5756         | 8135 | Carers Expenses  | \$0.00            | \$0.00          | \$0.00            |
| <b>Total</b> |      |  | <b>(\$792.84)</b> | <b>\$119.34</b> | <b>(\$673.50)</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Stead**

| Work Order # | Task | Description  | July - Sept    | Oct - Dec       | Current YTD     |
|--------------|------|--|----------------|-----------------|-----------------|
| 5760         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$85.68        | \$57.12         | \$142.80        |
| 5760         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8102 | Travel-Griffith LGA Training                                   | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8104 | Travel-NSW LGA Training  | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8106 | Travel-Interstate Training                                     | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8115 | Accommodation-Interstate Training                              | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00         | \$72.73         | \$72.73         |
| 5760         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8125 | Registration Fee-Interstate Training                           | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8131 | ICT Hardware Purchases   | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8134 | Spouse Expense   | \$0.00         | \$0.00          | \$0.00          |
| 5760         | 8135 | Carers Expenses  | \$0.00         | \$0.00          | \$0.00          |
| <b>Total</b> |      |  | <b>\$85.68</b> | <b>\$129.85</b> | <b>\$215.53</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Zappacosta**

| Work Order # | Task | Description  | July - Sept    | Oct - Dec      | Current YTD     |
|--------------|------|--|----------------|----------------|-----------------|
| 5761         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$62.40        | \$78.00        | \$140.40        |
| 5761         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8102 | Travel-Griffith LGA Training                                   | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8104 | Travel-NSW LGA Training  | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8106 | Travel-Interstate Training                                     | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8115 | Accommodation-Interstate Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8125 | Registration Fee-Interstate Training                           | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8131 | ICT Hardware Purchases   | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8134 | Spouse Expense   | \$0.00         | \$0.00         | \$0.00          |
| 5761         | 8135 | Carers Expenses  | \$0.00         | \$0.00         | \$0.00          |
| <b>Total</b> |      |  | <b>\$62.40</b> | <b>\$78.00</b> | <b>\$140.40</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Andreazza**

| Work Order # | Task | Description  | July - Sept     | Oct - Dec      | Current YTD     |
|--------------|------|--|-----------------|----------------|-----------------|
| 5762         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$343.50        | \$60.84        | \$404.34        |
| 5762         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8102 | Travel-Griffith LGA Training                                   | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8104 | Travel-NSW LGA Training  | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8106 | Travel-Interstate Training                                     | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8115 | Accommodation-Interstate Training                              | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8125 | Registration Fee-Interstate Training                           | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8131 | ICT Hardware Purchases   | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8134 | Spouse Expense   | \$0.00          | \$0.00         | \$0.00          |
| 5762         | 8135 | Carers Expenses  | \$0.00          | \$0.00         | \$0.00          |
| <b>Total</b> |      |  | <b>\$343.50</b> | <b>\$60.84</b> | <b>\$404.34</b> |



## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Blumer**

| Work Order # | Task | Description  | July - Sept       | Oct - Dec           | Current YTD       |
|--------------|------|--|-------------------|---------------------|-------------------|
| 5763         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8102 | Travel-Griffith LGA Training                                   | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8104 | Travel-NSW LGA Training  | \$0.00            | \$42.88             | \$42.88           |
| 5763         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8106 | Travel-Interstate Training                                     | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$681.82          | \$0.00              | \$681.82          |
| 5763         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8114 | Accommodation-Interstate Conferences/Seminars                  | (\$2.73)          | \$2.73              | \$0.00            |
| 5763         | 8115 | Accommodation-Interstate Training                              | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00            | \$72.73             | \$72.73           |
| 5763         | 8123 | Registration Fee-NSW LGA Training                              | \$370.91          | \$0.00              | \$370.91          |
| 5763         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$1,294.55        | (\$1,294.55)        | \$0.00            |
| 5763         | 8125 | Registration Fee-Interstate Training                           | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8131 | ICT Hardware Purchases   | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8134 | Spouse Expense   | \$0.00            | \$0.00              | \$0.00            |
| 5763         | 8135 | Carers Expenses  | \$0.00            | \$0.00              | \$0.00            |
| <b>Total</b> |      |  | <b>\$2,344.55</b> | <b>(\$1,176.21)</b> | <b>\$1,168.34</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Ellis**

| Work Order # | Task | Description  | July - Sept       | Oct - Dec       | Current YTD       |
|--------------|------|--|-------------------|-----------------|-------------------|
| 5764         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8102 | Travel-Griffith LGA Training                                   | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00            | \$375.20        | \$375.20          |
| 5764         | 8104 | Travel-NSW LGA Training  | \$0.00            | \$42.88         | \$42.88           |
| 5764         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8106 | Travel-Interstate Training                                     | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$681.82          | \$0.00          | \$681.82          |
| 5764         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8115 | Accommodation-Interstate Training                              | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00            | \$72.73         | \$72.73           |
| 5764         | 8123 | Registration Fee-NSW LGA Training                              | \$370.91          | \$0.00          | \$370.91          |
| 5764         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8125 | Registration Fee-Interstate Training                           | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8131 | ICT Hardware Purchases   | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8134 | Spouse Expense   | \$0.00            | \$0.00          | \$0.00            |
| 5764         | 8135 | Carers Expenses  | \$0.00            | \$0.00          | \$0.00            |
| <b>Total</b> |      |  | <b>\$1,052.73</b> | <b>\$490.81</b> | <b>\$1,543.54</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Lally**

| Work Order # | Task | Description  | July - Sept       | Oct - Dec           | Current YTD   |
|--------------|------|--|-------------------|---------------------|---------------|
| 5765         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8102 | Travel-Griffith LGA Training                                   | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8104 | Travel-NSW LGA Training  | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8105 | Travel-Interstate Conferences/Seminars                         | \$151.17          | (\$151.17)          | \$0.00        |
| 5765         | 8106 | Travel-Interstate Training                                     | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$962.73          | (\$962.73)          | \$0.00        |
| 5765         | 8115 | Accommodation-Interstate Training                              | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$1,294.55        | (\$1,294.55)        | \$0.00        |
| 5765         | 8125 | Registration Fee-Interstate Training                           | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8131 | ICT Hardware Purchases   | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8134 | Spouse Expense   | \$0.00            | \$0.00              | \$0.00        |
| 5765         | 8135 | Carers Expenses  | \$0.00            | \$0.00              | \$0.00        |
| <b>Total</b> |      |  | <b>\$2,408.45</b> | <b>(\$2,408.45)</b> | <b>\$0.00</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Marin**

| Work Order # | Task | Description  | July - Sept    | Oct - Dec      | Current YTD     |
|--------------|------|--|----------------|----------------|-----------------|
| 5766         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$30.60        | \$25.38        | \$55.98         |
| 5766         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8102 | Travel-Griffith LGA Training                                   | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8104 | Travel-NSW LGA Training  | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8106 | Travel-Interstate Training                                     | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8115 | Accommodation-Interstate Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00         | \$72.73        | \$72.73         |
| 5766         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8125 | Registration Fee-Interstate Training                           | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8131 | ICT Hardware Purchases   | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8134 | Spouse Expense   | \$0.00         | \$0.00         | \$0.00          |
| 5766         | 8135 | Carers Expenses  | \$0.00         | \$0.00         | \$0.00          |
| <b>Total</b> |      |  | <b>\$30.60</b> | <b>\$98.11</b> | <b>\$128.71</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Sutton**

| Work Order # | Task | Description  | July - Sept     | Oct - Dec     | Current YTD     |
|--------------|------|--|-----------------|---------------|-----------------|
| 5767         | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$21.76         | \$5.44        | \$27.20         |
| 5767         | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8102 | Travel-Griffith LGA Training                                   | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8104 | Travel-NSW LGA Training  | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8106 | Travel-Interstate Training                                     | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8111 | Accommodation-Griffith LGA Training                            | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8112 | Accommodation-NSW Conferences/Seminars                         | \$681.82        | \$0.00        | \$681.82        |
| 5767         | 8113 | Accommodation-NSW LGA Training                                 | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8115 | Accommodation-Interstate Training                              | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8123 | Registration Fee-NSW LGA Training                              | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8125 | Registration Fee-Interstate Training                           | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8131 | ICT Hardware Purchases   | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8134 | Spouse Expense   | \$0.00          | \$0.00        | \$0.00          |
| 5767         | 8135 | Carers Expenses  | \$0.00          | \$0.00        | \$0.00          |
| <b>Total</b> |      |  | <b>\$703.58</b> | <b>\$5.44</b> | <b>\$709.02</b> |

## (g) Budget Review Councillor Expenses at 31 December 2022

**Cr Testoni**

| Work Order #   | Task | Description  | July - Sept        | Oct - Dec         | Current YTD        |
|--|------|--|--------------------|-------------------|--------------------|
| 5768   | 8100 | Travel-GENERAL ( <b>Not</b> for Training/Conferences/Seminars) | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8101 | Travel-Griffith LGA Conferences/Seminars                       | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8102 | Travel-Griffith LGA Training                                   | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8103 | Travel-NSW Conferences/Seminars                                | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8104 | Travel-NSW LGA Training  | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8105 | Travel-Interstate Conferences/Seminars                         | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8106 | Travel-Interstate Training                                     | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8107 | Travel-Overseas Conferences/Seminars                           | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8110 | Accommodation-Griffith LGA Conferences/Seminars                | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8111 | Accommodation-Griffith LGA Training                            | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8112 | Accommodation-NSW Conferences/Seminars                         | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8113 | Accommodation-NSW LGA Training                                 | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8114 | Accommodation-Interstate Conferences/Seminars                  | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8115 | Accommodation-Interstate Training                              | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8116 | Accommodation-Overseas Conferences/Seminars                    | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8120 | Registration Fee-Griffith LGA Conferences/Seminars             | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8121 | Registration Fee-Griffith LGA Training                         | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8122 | Registration Fee-NSW Conferences/Seminars                      | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8123 | Registration Fee-NSW LGA Training                              | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8124 | Registration Fee-Interstate Conferences/Seminars               | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8125 | Registration Fee-Interstate Training                           | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8126 | Registration Fee-Overseas Conferences/Seminars                 | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8130 | ICT Phone & Data Pack Running Expense                          | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8131 | ICT Hardware Purchases   | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8134 | Spouse Expense   | \$0.00             | \$0.00            | \$0.00             |
| 5768   | 8135 | Carers Expenses  | \$0.00             | \$0.00            | \$0.00             |
| <b>Total</b>   |      |  | <b>\$0.00</b>      | <b>\$0.00</b>     | <b>\$0.00</b>      |
| <b>Total-Including Combined Councillor Work Order Totals</b> |      |  | <b>\$10,548.74</b> | <b>\$8,546.74</b> | <b>\$19,095.48</b> |



## Quarterly Review Report Delivery Program & Operational Plan Actions Q2, 2022/23

## Leadership

### An engaged and informed community

Provide clear, accessible, relevant information

| DP Action  | Action Code | Action Name   | Responsibility         | Performance Measure  | Comments   |
|--|-------------|---|------------------------|--|--|
| Communicate with the community.                          | 1.1.1.1     | Ensure regular communication provided through adopted measures.         | Communications Officer | Number of Community Opinion Group (COGs).<br>Number of Media Releases.<br>Number of Social Media engagements and followers - Facebook and Instagram.<br>Minimum of 10 Community Catch-ups. | Council Catch Up issued every Friday (print and online) - 500 print copies, 2,500 reach through Electronic Direct Mail (EDM) and additional reach through social media. Facebook followers - 9,519, Instagram followers - 1,335, Media Releases (Oct-Dec) - 50, Website - 27,361 users across 43,621 sessions, COG Meeting held October. |
| Provide interactive websites for all Council facilities. | 1.1.2.1     | Regularly review and modify website design, functionality, and content. | Communications Officer | Analysis of website traffic and number of 'hits' received.   | Council staff continue to keep up to date with the latest information to ensure functionality of the website and update content as needed. A major review will be undertaken 2023/24 financial year.   |

Actively engage with and seek direction from our community and stakeholders.

| DP Action                              | Action Code | Action Name                       | Responsibility     | Performance Measure                               | Comments   |
|--|-------------|-----------------------------------|--------------------|---|--|
| Inform community of Council decisions. | 1.2.1.1     | Council and Committee Agendas and | Governance Manager | Council and Committee Minutes uploaded to Council | Council and Committee Minutes prepared and distributed within agreed timeframes. Council meetings livestreamed. Committee meetings held via Zoom where |



| DP Action   | Action Code | Action Name   | Responsibility                              | Performance Measure  | Comments  |
|---|-------------|---|---|--|---|
|   |             | Minutes prepared and made publicly available within agreed timeframes.  |   | website.<br>Livestream Council Meetings.   | applicable to facilitate attendance by members. Minutes available on Council's website.   |
| Provide opportunities for the community to interact with Council and staff. | 1.2.2.1     | Maintain an active social media presence; provide workshops, forums, interactive meetings and community engagement sessions in accordance with the Community Engagement Strategy. | Communications Officer                      | Number of community engagement sessions per quarter.<br>Number of Catch Ups distributed per quarter.<br>Number of Media Releases per quarter.<br>Number of community workshops held (eg Budget Workshop) | Council continues to keep the community updated through social media along with several other mediums.<br>Council Cafes - 3<br>Media Releases - 50<br>Council Catchups - 11<br>Community Workshops - 1<br>Facebook reach - 145,276<br>Instagram reach - 3,488 |
|   | 1.2.2.2     | Community Opinion Group (COG) members consulted on key projects and issues impacting the community.   | Integrated Planning & Reporting Coordinator | Minimum of 3 communications to COG per quarter.<br>Number of COG Meetings held.  | Community Opinion Group (COG) - 1 held at Yenda.<br>Emails to COG Group - 14.   |

| DP Action  | Action Code | Action Name  | Responsibility                                     | Performance Measure   | Comments   |
|--|-------------|--|--|---|--|
|  | 1.2.2.3     | Provide Committees to enable community input to Council services and facilities.               | Director - Economic and Organisational Development | Number of Committee Members. Number of people attending COG Meetings.           | 2nd Quarter COG Meeting held in Yenda - 60 people in attendance.<br>Committee Meetings held according to schedule.                             |
| Provide a robust Council Committee structure.  | 1.2.3.1     | Administration of Council Committees in accordance with Terms of Reference.                    | Governance Manager                                 | Number of Committee Meetings held.  | New Committee structure implemented and inductions completed. Terms of Reference updated as required. 19 Committee meetings held this quarter. |
| Investigate and implement ways to improve Internal Communications.                     | 1.2.4.1     | Provide internal communications to staff.  | Communications Officer                             | Number of Staff Newsletters distributed.<br>Website traffic on Extranet.        | Council Capers - 2. All Staff emails from Director Economic & Organisational Development - 3.  |
| Investigate and implement options to improve Councillor interaction with constituents. | 1.2.5.1     | Provide opportunities for Councillor interaction and investigate online communication options. | Integrated Planning & Reporting Coordinator        | Number of workshops/online sessions held. Number of Council Cafe sessions held. | Community Opinion Group (COG) Meetings - 1. Council Cafes - 3.   |

### Work together to achieve our goals

Develop and maintain partnerships with community, government, and non-government agencies to benefit our community.

| DP Action  | Action Code | Action Name  | Responsibility                                     | Performance Measure  | Comments  |
|--|-------------|--|--|--|---|
| Griffith City Council seeks Leadership role with implementation of Joint Organisation of Councils (JOs) initiative.                  | 2.1.1.1     | Griffith City Council will take a proactive role in the strategic direction of the Riverina and Murray Joint Organisation (RAMJO) of Councils. | General Manager                                    | The Riverina Murray RAMJO was established in accordance with State Government framework. Griffith City Council to participate in working groups to implement strategic priorities for RAMJO. | Mayor and General Manager attend all Board Meetings. Griffith City Council Advocacy actioned regarding e Planning Portal, Recognition of Rural Fire Services Assets on Council Financial Statements, Murray Darling Basin Plan, NSW Government review of Joint Organisation of Councils. Projects - Shared Services between Councils. Regional Waste Services, Regional Freight Strategy, Energy Efficiency Audits. |
| Council actively lobbies Government agencies to provide infrastructure to support our growing City of Griffith and Western Riverina. | 2.1.2.1     | Construct remaining sections of Griffith Industrial Link Road.   | General Manager                                    | Griffith Industrial Link Road stages funded in operational budgets. Sections of Griffith Industrial Link Road constructed as planned.  | Stage 4b - Murrumbidgee/Thorne Roundabout<br>In progress due for completion May 2023.<br>Stage 5a - Thorne Rd<br>In progress due for completion 30 June 2023.<br>Stage 5b Thorne Rd /Walla Ave.<br>In progress due for completion 30 June 2023.<br>Stage 6a Bromley Rd. Final seal<br>In progress due for completion 30 June 2023.<br>Stage 6b Brown Rd Intersection<br>Completed December 2022.                    |
| Ongoing liaison and lobbying with State and Federal and non-government agencies on   | 2.1.3.1     | Meet with key stakeholders and lobby State and Federal governments on current issues   | Director - Economic and Organisational Development | Number of meetings with State and Federal representatives with Mayor and or GM.<br>Number of Community Engagements logged  | Meetings with NSW Ministers held including Ministers Toole and Faraway. Education Minister, Sarah Marshall invited to meet with Councillors re Murrumbidgee Regional High School.   |

| DP Action  | Action Code | Action Name   | Responsibility  | Performance Measure  | Comments  |
|--|-------------|---|-----------------|--|---|
| matters of relevance.  |             | which affect the community.   |                 | for Mayor and General Manager.   |   |
| Improve water quality at Lake Wyangan.   | 2.1.4.1     | Engage with relevant stakeholders via Lake Wyangan Catchment Management Committee to develop and implement strategies to improve water quality. | General Manager | Lake Wyangan Restoration Project: Stage 1: Embellishment of western foreshore infrastructure and amenity. Stage 2: Engage with the community to scope water quality improvement and finance options. | Project redefined and scoped.<br>1. Treatment of water in South and North Lakes. North Lake treatment Chemplas 7 September 2022. As at December 2022, water level at Lake Wyangan at unprecedented high level. Water 1.4m above level of Jones Road at causeway. 2 Houses inundated, Boat Club and Yacht Club facilities impacted. Pipeline and large pump installed adjacent to Annie's Rd South Lake. Approx. 1,000MG transferred to Tharbogang Wetland. Extraordinary Meeting of Council scheduled for 11 January 2023. Resolved: "Council approve the reallocation of funds from the 2022/23 Lake Wyangan Environmental Strategy Implementation budget into a new Lake Wyangan Flood Pump and Pipeline project."<br>2. Recreation Area. Master Plan. Scope of Recreation Area project needs to be revised to \$1,030,000.<br>3. Salinity reduction. Report to Extra-Ordinary Council Meeting 11 January 2023. Resolution facilitates an opportunity to transfer up to 4,000ML of water from LW to Barren Box Swamp. |
| Encourage existing partnerships with tertiary education providers that support quality education | 2.1.5.1     | General Manager to continue Director role of Country Universities Centre Western Riverina   | General Manager | Increase in number of students utilising Country Universities Centre Western Riverina Olympic Street, Griffith.  | Approximately 170 students enrolled at Country Universities Centre Western Riverina (CUCWR) as at December 2022. As at 2021 Census, CUCWR was the best CUC in NSW with 34% increase in university students enrolled.  |

| DP Action                       | Action Code | Action Name          | Responsibility | Performance Measure | Comments |
|---------------------------------|-------------|----------------------|----------------|---------------------|----------|
| pathways for Griffith students. |             | (CUCWR) in Griffith. |                |                     |          |

Maximise opportunities to secure external funding for partnerships, projects and programs.

| DP Action   | Action Code | Action Name  | Responsibility                                      | Performance Measure  | Comments   |
|---|-------------|--|---|--|--|
| Investigate external funding opportunities to support the Griffith Playground Strategy (2014) and Griffith CBD Strategy (2015) rollout. | 2.2.1.1     | Apply for external funding for approved Urban Design Projects and strategies.                  | Principal Planner Urban Design & Strategic Planning | Grants applied for and grants awarded.                                 | Ongoing:<br>Urban Design unit is applying for Grants as they become available. Grants applied for:<br>Borland Leckie Playground - Infrastructure Grant 2020/2021 (Office of Responsible Gambling): Successful.<br>Scenic Hill lookout - Crown Reserve Improvement Fund Grant 2022: Unsuccessful<br>Griffith Mountain Bike Track - Open Spaces Program: Places to Play - 2021-2022 Grant Program: Successful.<br>Lake Wyangan (An Iconic Nature-Based Visitor Experience) - Regional Tourism Activation Fund Round 2: Unsuccessful<br>New Sport Facilities at Hanwood oval. (Applied for by Max Turner) Successful.<br>New Canteen Yenda Wade Park. (Applied for by Max Turner) Successful. |
| Seek appropriate funding to implement the actions and priorities outlined in the Pedestrian Access Mobility                             | 2.2.2.1     | Apply for relevant funding opportunities to undertake construction of footpaths and cycleways. | Director - Infrastructure & Operations              | Number of grant applications submitted and successful grants obtained. |  |

| DP Action   | Action Code | Action Name   | Responsibility                                     | Performance Measure  | Comments   |
|---|-------------|---|--|--|--|
| Plan (PAMP) and Bicycle Plan.   |             |   |  |  |  |
| Identify funding opportunities for the improvement of the regional and local road networks. | 2.2.3.1     | Apply for relevant grants and identify projects.                                      | Director - Infrastructure & Operations             | Number of grant applications submitted and successful grants obtained. | Council has made applications to the Fixing Local Roads Program - Round 4 for Dickie Road, Kurrajong Ave and Thorne Road GSIL 4a (between Murrumbidgee Ave and Kidman Way).                                      |
| Develop and maintain a network of grant sources to identify grant opportunities.            | 2.2.4.1     | Provide monthly report to Senior Management Team on grants available and applied for. | Director - Business, Cultural & Financial Services | 12 grant reports provided to Senior Management Team (SMT) annually.    | Monthly report has not been provided to SMT. Employee responsible for grant co-ordination left in January 2023. Currently reviewing Finance Team member responsibilities and have included grants as a key duty. |

Mayor and Councillors represent the community, providing strong, proactive leadership.

| DP Action   | Action Code | Action Name  | Responsibility                                     | Performance Measure  | Comments   |
|---|-------------|--|--|--|--|
| Support Mayor and Councillors to represent the community, providing strong, proactive leadership. | 2.3.1.1     | Provide necessary resources to enable the Mayor and Councillors to undertake their statutory role. | Director - Economic and Organisational Development | Number of briefings/training/development opportunities attended by Councillors. Number of Notice of Motions. | Workshops held on monthly basis with Extra-Ordinary Workshops as required. Notices of Motion lodged - 2. |

### Plan and lead with good governance

Undertake Council activities within the integrated planning framework including policies, procedures and service standards.

| DP Action   | Action Code | Action Name  | Responsibility                 | Performance Measure  | Comments   |
|---|-------------|--|--------------------------------|--|--|
| Council's Integrated Planning and Reporting suite of documents developed, outcomes reported and documents reviewed in accordance with statutory requirements. | 3.1.1.1     | Operational Plan developed, exhibited and adopted by Council by 30 June. Progress reports provided to Council. | General Manager                | IP&R documents prepared in accordance with statutory requirements. Documents adopted by 30 June annually.                                  | Griffith City Council Community Strategic Plan 2022/32 Adopted 22 March 2022. Delivery Program 2022/23 - 2025/26, Operational Plan (Budget) 2022/23 and Resourcing Strategy all adopted 28 June 2022.  |
| Ongoing monitoring of Customer Focus.   | 3.1.2.1     | Monitor customer contact and transactions on a regular basis.  | Planning & Environment Manager | Analysis of telephone contact data reviewed quarterly. Customer Request Management (CRM) System resolution performance reviewed quarterly. | Customer Requests reviewed and actioned.   |
| Coordinate Council's Internal Audit program in accordance with the Risk Management and  | 3.1.3.1     | Coordinate Audit Risk Improvement Committee (ARIC) meetings and internal audit function of Council.            | Governance Manager             | Number of internal audit reviews undertaken. Number of ARIC meetings held.   | ARIC Meeting held 14 December 2022 to adopt the Draft Annual Financial Statements and Interim Management Letter. Internal audits reports presented for Asset Management Follow Up and Updated Pecuniary Interest Returns. Committee reports presented regarding update on Procurement Manual, Committee Meeting Dates, |

| DP Action                               | Action Code | Action Name  | Responsibility     | Performance Measure   | Comments  |
|---|-------------|--|--------------------|---|---|
| Internal Audit Guidelines.              |             |  |                    |   | Response to RFS Assets Issue, Review of Strategic Internal Audit Plan.  |
|   | 3.1.3.2     | Administer tender process for internal audit function of Council.  | Governance Manager | Internal Auditor appointment process commenced by June 30.  | Report to Audit Risk & Improvement Committee meeting in February regarding selection of contractors from the Local Government Procurement contract list. Quotation document in preparation. To acquire quotes and report back to the next Committee meeting. Contract period to be for 5 years in line with the Council term.               |
| Provide governance services to Council. | 3.1.4.1     | Review and maintain Council policies.  | Governance Manager | Public policies reviewed at least once during Council term. Internal policies reviewed as required. | Australia Day Policy, Privacy Policy and Privacy Management Plan, Vending Vehicles Policy, Frost Control Fan Policy, Griffith Flood Liable Lands Policy, Council Related Development Application Conflict of Interest Policy, Griffith Pioneer Park Museum Acquisition and Accession Policy reviewed and presented to Council this quarter. |
|   | 3.1.4.2     | Provide administration support and information for Councillors.  | Governance Manager | Councillor Hub maintained to provide current information for Councillors.                           | Councillor Hub updated to provide current information for Councillors. Information Sheet prepared weekly.   |
|   | 3.1.4.3     | Coordinate training for Councillors in accordance with the Councillor Induction and Professional Development Guidelines. | Governance Manager | Councillor training plans prepared, and training provided.  | Councillors provided with Local Government (LG) NSW training course calendar on a regular basis. Three Councillors attended LG Financials training course online.   |



| DP Action   | Action Code | Action Name   | Responsibility     | Performance Measure  | Comments  |
|---|-------------|---|--------------------|--|---|
|   | 3.1.4.4     | Coordinate Council Meetings including preparation of Business Papers, Minutes and Action Reports.                       | Governance Manager | Council Business Papers and Minutes prepared in accordance with legislation. A minimum of 10 Council Meetings held per year.                       | There were 5 Council Meetings held this quarter. Business Papers and Minutes prepared and distributed within agreed timeframes. Action Reports created and Outstanding Action Report updated.   |
|   | 3.1.4.6     | Coordinate Council's Delegations, Disclosure of Councillors and Designated Persons and Conflicts of Interests Register. | Governance Manager | Review of Delegations undertaken by Dec 2022. Disclosure of Returns by Councillors and Designated Persons tabled at first October Council Meeting. | Staff delegations reviewed within 12 months following election (before 4 December 2022). Annual Disclosure forms for Councillors and Designated Staff presented to Council and uploaded to web in accordance with GIPA Act requirements. Conflicts of Interests Register updated.   |
|   | 3.1.4.6     | Coordinate Legal Services Panel.  | Governance Manager | Maintain Legal Services Panel. Commence tender process for Legal Panel.  | Legal Services Panel established by tender and available on Staff Extranet. Legal Services Tender being prepared for the period 1 July 2023 to 30 June 2027.  |
| Meet Council's legislative requirements under the Integrated Planning and Reporting (IP&R) framework. | 3.1.5.1     | Coordinate Council's IP&R requirements including Community Consultation, Delivery Program, Operational Plan,            | Governance Manager | Delivery Program reports and Operational Plan adopted by 30 June. Quarterly Reports and Progress Reports provided to Council.                      | Delivery Program and Operational Plan 2023/24 being implemented and monitored. Community Engagement and Communication Strategy 2022 with Council's Community Participation Plan adopted. Consultation included Council Cafe held November and Community Services Expo 21 October 2022. COG Meeting held 10 October 2022 in Yenda. |

| DP Action                                   | Action Code | Action Name   | Responsibility     | Performance Measure   | Comments  |
|---|-------------|---|--------------------|---|---|
|   |             | Resourcing Strategy, Quarterly and Six-Monthly Progress Reports and Annual Report.  |                    |   |   |
| Undertake statutory reporting requirements. | 3.1.6.1     | Prepare Public Interest Disclosures reports, GIPA Annual Report and Code of Conduct Report.   | Governance Manager | Statutory reporting requirements undertaken within guidelines and required timeframes.  | PID Reports and GIPA Annual Report submitted as required.   |
|   | 3.1.6.2     | Coordinate Delegations of Authority, Disclosure of and Designated Persons, Key Management Personnel Declarations, manage and maintain Governance registers. | Governance Manager | Delegations prepared as required by new staff appointments / requirements. Disclosure of Returns by Councillors and Designated Persons prepared and tabled at first October Council Meeting. Key Management Personnel Declarations submitted June and Nov. Registers maintained and uploaded as required. | Delegations of Authority reviewed as required by 4 December 2022 and new delegations issued to new staff. Disclosures for Councillors and Designated Persons presented to Council and uploaded to Council website as required. Key Management Personnel Declarations distributed and collected in November as per policy. |

| DP Action   | Action Code | Action Name   | Responsibility                   | Performance Measure  | Comments   |
|---|-------------|---|----------------------------------|--|--|
| Facilitate the release of government information in accordance with legislative requirements.         | 3.1.7.1     | Process Government Information (Public Access) Act (GIPA) applications in accordance with legislative requirements. Review Information Guide annually. Open access information is available on Council's website. | Governance Manager               | Number of GIPA applications processed within required timeframes. Agency Information Guide reviewed and adopted annually. Council's website updated with required information. | Three GIPA applications received and processed this quarter. Open access information maintained on Council website. Privacy Management Plan currently reviewed and adopted.  |
| Undertake community consultation and promote the role of Local Government within the local community. | 3.1.8.1     | Coordinate Local Government Week activities. Consult with and inform the local community about the role of Council.   | Governance Manager               | Number of events held over Local Government Week. Number of engagements with schools and organisations. School Leaders ceremony held annually.                                 | Local Government Week planning commenced.  |
| Provide a risk management framework.  | 3.1.9.1     | Review Risk Register and monitor Risk Management Action Plans.  | Human Resources and Risk Manager | Risk Register reviewed each quarter. Risk Management Action Plans developed and  | Fraud Training had been completed as per a Statewide Initiative in 2022, for Finance, IT, Payroll and Procurement. Risk Controls are currently being updated to the Risk Register. Controls are currently being updated. |

| DP Action  | Action Code | Action Name  | Responsibility                   | Performance Measure   | Comments  |
|--|-------------|--|----------------------------------|---|---|
|  |             |  |                                  | communicated annually.  |   |
| Provide a compliant Human Resource Management service to meet legislative and organisational requirements. | 3.1.10.1    | Undertake review of HR policies.   | Human Resources and Risk Manager | HR policies reviewed as per cycle.  | No new policies have been developed during Quarter 2. New Award is currently being worked on.   |
|  | 3.1.10.2    | Provide a relevant training calendar for staff development and compliance.         | Workforce Planning Manager       | Training Calendar completed and available. WHS training provided within relevant time frames. | Progressing, currently waiting on completion of performance and skills review data.   |
|  | 3.1.10.3    | Implement actions outlined in Council's Equal Employment Opportunity (EEO) Policy. | Workforce Planning Manager       | Report on EEO progress and activities in Council's Annual Report.                             | Equal Employment Opportunity (EEO) policy applied with recruitment process.   |
|  | 3.1.10.4    | Implement Award changes as required.   | Human Resources and Risk Manager | Number of Consultative Committee meetings held.   | 1 Consultative Committee Meetings was held in Quarter 2 on the 15 November 2022. Policy for review Use of Private Vehicles whilst on Council Business.  |
|  | 3.1.10.5    | Provide annual Flu Vaccination Clinics.  | Human Resources and Risk Manager | Ensure identified staff are provided appropriate vaccinations as per Position Description.    | There were seven compulsory vaccinations completed during Quarter 2. Japanese Encephalitis Vaccinations was offered to staff who are required to work outdoors for a period greater than four hours per day. A total of 87 employees consented to receiving this vaccination. |

| DP Action                                    | Action Code | Action Name  | Responsibility                 | Performance Measure   | Comments  |
|--|-------------|--|--------------------------------|---|---|
| Provide a Child Safe organisation framework. | 3.1.11.1    | Coordinate implementation of Child Safe Standards and legislative requirements.                                  | Governance Manager             | Staff provided with training and resources. Promote Child Safety to broader community.                            | Child Safe Framework adopted. Council compliant with requirements of Child Safe Standards and associated legislation. |
| Provide effective compliance services.       | 3.1.12.1    | Undertake regular patrols of restricted parking areas and school zones.  | Planning & Environment Manager | Number of Penalty Infringement Notices (PINs) per month. School zone patrols conducted daily during school terms. | Council's Contract Rangers perform this as part of their contractual obligation to Council.                           |
|  | 3.1.12.2    | Continuous improvement of facility and animal management as measured by the NSW government statistics reporting. | Planning & Environment Manager | Number of PINS per month. Number of rehomed companion animals per month. Number of stock complaints dealt with.   | Almost all capital projects at shelter finalised statistic reporting positive regarding re-homing and rescue.         |
|  | 3.1.12.3    | Maintain educational program for compliance focused at the start of the growth season.                           | Planning & Environment Manager | Customer Request Management (CRMs) raised and actioned.   | All CRMs for this quarter related to overgrown areas have been addressed.   |

| DP Action  | Action Code | Action Name  | Responsibility                 | Performance Measure  | Comments  |
|--|-------------|--|--------------------------------|--|---|
|  | 3.1.12.4    | Continuous improvement of facility and animal management as measured by the NSW Government statistics reporting. | Planning & Environment Manager | Number of PINS per month. Number of rehomed companion animals per month. Number of stock complaints dealt with.  | Almost all capital projects at shelter finalised, statistic reporting positive regarding re-homing and rescue.  |
|  | 3.1.12.5    | Respond to litter complaints in a timely manner.   | Planning & Environment Manager | Customer Request Managements (CRM) raised and actioned.  | All CRMs actioned for this period (completed or in progress).   |
|  | 3.1.12.6    | Respond to stock complaints as required.   | Planning & Environment Manager | Number of stock complaints responded to.   | All CRMs actioned for this period (completed or in progress).   |
| Provide efficient, accurate and compliant record management services to both internal and external customers of Council. | 3.1.13.1    | Provide records management, Name Address Register (NAR) and Property module training to staff.                   | Information Manager            | Number of face-to-face training attendees. Number of online training modules completed by staff. Monthly records management 'tips' emailed to all staff. | Five Records and Information induction training sessions conducted this quarter. Monthly records management tips emailed to All Staff in October, November and December. Information Management team ad featured in staff newsletter. |
|  | 3.1.13.2    | Digitise paper property files identified as vital records at high risk of loss / damage /                        | Information Manager            | Number of files digitised.   | Forty-six physical property files digitised this quarter.   |

| DP Action                                    | Action Code | Action Name  | Responsibility                 | Performance Measure   | Comments  |
|--|-------------|--|--------------------------------|---|---|
|  |             | destruction in Council's Records Risk Register (IM-FO-210).  |                                |   |   |
|  | 3.1.13.3    | Digitise 2005 business papers to complete the electronic collection of these permanent State Archives. | Information Manager            | Number of business papers digitised.  | No Business Papers digitised this quarter due to staff shortages and major office renovations. Digitising expected to re-commence February 2023.  |
|  | 3.1.13.4    | Undertake disposal of paper records in accordance with relevant legislation.                           | Information Manager            | Number of files securely destroyed.   | No disposal of physical records undertaken this quarter.  |
|  | 3.1.13.5    | Commence electronic record disposal program in accordance with relevant legislation.                   | Information Manager            | Number of records disposed.   | Project not yet commenced.  |
| Provide reliable IT services within Council. | 3.1.14.1    | Review all software applications and other programs on an annual basis.                                | Information Technology Manager | PCs to maintain a turnover ratio of 5 years minimum. Report on applications as renewed. | Annual software upgrades are being performed as necessary. Annual hardware replacement will take place in Q3. Additional challenges regarding hardware replacement budgets due to most IT vendors increasing costs between 15%-25%. |

| DP Action                                       | Action Code | Action Name  | Responsibility                     | Performance Measure   | Comments  |
|---|-------------|--|------------------------------------|---|---|
|   |             | Replacement of hardware as required.   |                                    |   |   |
|   | 3.1.14.2    | Maintain IT support services to Council departments.   | Information Technology Manager     | 80% CRMs closed as per service standard.  | Upgrades and server consolidation is continuing. Upgrades to network hardware is currently being planned.   |
|   | 3.1.14.3    | Ensure Council's IT systems are adequately protected and training provided to staff and Councillors.                   | Information Technology Manager     | Number of cyber security training sessions offered to staff and Councillors.                  | Domino migration is progressing with approximately 100 staff migrated to Office 365. Cyber security policies continue to be drafted and developed. New Cyber Security training will be rolled out to staff in the next quarter. |
| Provide corporate property services to Council. | 3.1.15.1    | Coordinate the preparation of plans of management for Crown Lands managed by Council and Council owned community land. | Director - Sustainable Development | All Plans of Management provided to Department of Crown Lands for evaluation and concurrence. | Plans are progressing.  |

Ensure Council's financial sustainability through effective financial management that is transparent and accountable.

| DP Action                  | Action Code | Action Name                     | Responsibility  | Performance Measure                     | Comments  |
|----------------------------|-------------|---------------------------------|-----------------|---|---|
| Adopt Delivery Program and | 3.2.1.1     | Meet annual statutory reporting | Finance Manager | Adoption of annual financial statements | Statutory Reporting requirements YTD have been met. |



| DP Action   | Action Code | Action Name   | Responsibility  | Performance Measure  | Comments   |
|---|-------------|---|-----------------|--|--|
| Operational Plans (Budget) inclusive of 10 Year Long Term Financial Plan. |             | requirements (Budget preparation and quarterly reviews and Annual Financial Statements)                           |                 | within Office of Local Government (OLG) guidelines. Adoption of annual operating budget by Council prior to 30 June. Adoption of quarterly operational review reports. Meet OLG financial sustainability ratios. |  |
| Provide managers with timely data of their current budget items.          | 3.2.2.1     | Provide monthly report to responsible managers of year-to-date actual income and expenditure items versus budget. | Finance Manager | Provide monthly financial reporting to responsible managers by the 15th of the following month, or as soon as practicable.   | Monthly reports provided to managers for review. |

## Love the lifestyle

### Griffith is a great place to live

#### Make our community safer

| DP Action  | Action Code | Action Name  | Responsibility                      | Performance Measure   | Comments   |
|--|-------------|--|-------------------------------------|---|--|
| Improve public safety by provision of appropriate information signage in public areas. | 4.1.1.1     | Review and maintenance of "Signs as Remote Supervision" in public areas.                   | Parks & Gardens Manager             | Reviews of signs to be undertaken and repairs made for damage or vandalism. | Signage in public areas continue to be upgraded and replaced as required.  |
| Identify and promote road safety projects relevant to Griffith Local Government Area   | 4.1.2.1     | Investigate strategies to resolve road safety issues.                                      | Development and Traffic Coordinator | Develop and implement a 3 year road safety action plan.                     | A 4-year Action Plan covering the period 2021/22 - 2024/25 has been developed under the Local Government Road Safety Program. Ongoing monitoring of crash trends with proactive/reactive actions to reduce road trauma has resulted in a reduction in the number of serious injury/fatal crashes in the LGA. Road safety projects relevant to heavy vehicles, speeding and driving to the conditions on country roads were delivered to the community during the first half of the 2022/23 financial year. |
| Deliver Arbovirus Surveillance Program as required by NSW Health.                      | 4.1.3.1     | Set and collect Mosquito traps from designated sites in Griffith during November to April. | Planning & Environment Manager      | Mosquito Traps tested weekly and sample sent for analysis.                  | Ongoing trapping started with test and test result communicated to NSW Health and the community.   |

| DP Action   | Action Code | Action Name  | Responsibility                 | Performance Measure   | Comments   |
|---|-------------|--|--------------------------------|---|--|
|   | 4.1.3.2     | Test Sentinel Flock of chickens between November to April.   | Planning & Environment Manager | Sentinel Flock tested weekly and samples sent for analysis. | Weekly testing and samples running from November to April. |
| Manage Risk Based Performance of Cooling Water Systems as required under the Public Health Regulation 2010. | 4.1.4.1     | Urgently respond to notifications of high Legionella and HCC test results.   | Planning & Environment Manager | Maintain an up-to-date register.                            | All quarterly obligations completed.                       |
|   | 4.1.4.2     | Allocate UIN's on Cooling Water Systems. Take receipt of Risk Management Certificates for each Cooling Water System. Maintain unique identification number (UIN) register. | Planning & Environment Manager | Maintain an up-to-date register.                            | Obligation for this quarter completed.                     |
| Deliver Public Swimming Pool inspections as required under the Public Health Act 2010.                      | 4.1.5.1     | Undertake pool sampling for: - Public Swimming Pools and Spa Pools - Pool sampling of  | Planning & Environment Manager | Inspections undertaken per annual program.                  | Quarterly obligation completed.                            |

| DP Action   | Action Code | Action Name  | Responsibility                 | Performance Measure   | Comments   |
|---|-------------|--|--------------------------------|---|--|
|   |             | Hotel, Motel and Accommodation facilities - School Pools (Kalinda & GPSO) - GCC's Splash Park.   |                                |   |  |
| Deliver On-site Sewage Management inspections as required under NSW Local Government Act 1993 and POEO Act 1997.                    | 4.1.6.1     | Undertake On-site Sewage Management inspections on newly registered Septic and Aerated Water Treatment Systems (AWTS) as they arise. Issue 'Approvals to Operate'. | Planning & Environment Manager | Number of approvals to Install issued. Approvals to Operate issued. Respond to complaints as submitted. | All inspections requested for this period carried out. |
| Deliver Beauty and Skin Penetration Inspections within Griffith and Hay LGA's as required by NSW Health. (Hairdressers as required) | 4.1.7.1     | Undertake inspections of Griffith and contracted LGA Hairdressers, Beauty and Skin Penetration premises including equipment and facilities.                        | Planning & Environment Manager | Complete inspections in line with annual inspection program.  | Quarterly obligations completed.                       |

| DP Action   | Action Code | Action Name  | Responsibility                     | Performance Measure  | Comments                                    |
|---|-------------|--|------------------------------------|--|---|
| Deliver Mortuary Inspections as required by NSW Health.   | 4.1.8.1     | Undertake inspections of Griffith and contracted LGAs Mortuary premises including equipment and facilities.          | Planning & Environment Manager     | Complete inspections in line with inspection program.                            | Quarterly obligations completed.            |
| Deliver Lake Wyangan Water Quality Sampling as required by the Australian Recreational Water Guidelines and Murrumbidgee Regional Algal Coordinating Committee. | 4.1.9.1     | Undertake regular water samples of Lake Wyangan to determine lake water suitability for Recreational water use.      | Director - Sustainable Development | Regular monitoring of water to test quality and to determine condition of water. | Regular water sampling has been undertaken. |
| Deliver Food Inspections on food premises within the Griffith and surrounding LGA's as required under the NSW Food Act 2003.                                    | 4.1.10.1    | Undertake Food Business Inspections within the Griffith and contracted LGAs as required under the NSW Food Act 2003. | Planning & Environment Manager     | Deliver annual food inspection program and annually report to NSW Health.        | Quarterly obligations completed.            |

| DP Action | Action Code | Action Name   | Responsibility                 | Performance Measure   | Comments  |
|-----------|-------------|---|--------------------------------|---|---|
|           | 4.1.10.2    | Undertake Temporary Event Food inspections within the Griffith LGA as required.                             | Planning & Environment Manager | Inspections done for all temporary events.  | Quarterly obligations for temporary events completed.         |
|           | 4.1.10.3    | Undertake Mobile Food Van inspections within the Griffith LGA as required.                                  | Planning & Environment Manager | Inspections done for all mobile food vans and permits checked to verify compliance with permit. | Inspections required completed.                               |
|           | 4.1.10.4    | Respond to general enquires and complaints from the public for all food business and public health matters. | Planning & Environment Manager | Number of CRMs raised and issues.   | All CRMs actioned for this period (completed or in progress). |

Encourage an inclusive community that celebrates social and cultural diversity

| DP Action                                | Action Code | Action Name                              | Responsibility                                     | Performance Measure        | Comments   |
|--|-------------|--|--|----------------------------|--|
| Hold Citizenship Ceremonies as required. | 4.2.1.1     | Citizenship Ceremonies held as required. | Director - Economic and Organisational Development | Number of ceremonies held. | Citizenship Ceremony held Citizenship Day - almost 70 conferees. |

| DP Action   | Action Code | Action Name   | Responsibility                    | Performance Measure   | Comments  |
|---|-------------|---|-----------------------------------|---|---|
| Organise Australia Day Ceremony.                                    | 4.2.2.1     | Australia Day Ceremony held.  | Community Development Coordinator | Number of nominations received.                                     | Preparations for Australia Day. Australia Day Grant Funding was applied for and successful. Planning in progress for Awards Ceremony, Family movie night and Survival Day.  |
| Council welcomes refugees and asylum seekers.                       | 4.2.3.1     | Support programs and events such as the NSW Growing Regions of Welcome (NSW GROW) program, Women on Fire, and promoting Griffith as a Refugee Welcome Zone. | Community Development Coordinator | Number of events and programs supported.                            | Discussions with Rural Australians for Refugees have commenced about welcoming signs into Griffith. Assistance was provided for the Multicultural Christmas Carols and Multicultural Festival. Participated in GROW activities as required.                                   |
| Provide opportunities for community groups to access grant funding. | 4.2.4.1     | Deliver two rounds of Community Grant funding.  | Community Development Coordinator | Number of grant applications received and number of grants awarded. | Community Grants Program currently open. Promotion of grants through interagency, media outlets and social media. Speaking with several community groups in relation to funding available. Support given to Local Domestic Violence Group for family fun night on 8 December. |

## Provide and promote accessibility to services

| DP Action   | Action Code | Action Name  | Responsibility                    | Performance Measure                                      | Comments  |
|---|-------------|--|-----------------------------------|--|---|
| Review the Disability Inclusion and Access Plan (DIAP) and implement recommendations. | 4.3.1.1     | Prepare draft, place on exhibition and endorse DIAP.                                       | Community Development Coordinator | DIAP endorsed reviewed and updated annually.             | Disability Inclusion and Access Committee commenced Meetings held monthly.<br>Letter written to support Grant application to Griffith City Council for Library Alterations of Library toilet.<br>Promotion of National Day of Disability with 'Access at a glance' program in conjunction with Intereach. |
| Provide access to community services.   | 4.3.2.1     | Maintain an up-to-date Community Directory.  | Community Development Coordinator | Community Directory reviewed on regular basis.           | Updates have been made as received on website.  |
|   | 4.3.2.2     | Work with Inter agency Networks and other organisations on issues impacting the community. | Community Development Coordinator | Number of activities held and projects and partnerships. | Council attends Community Interagency Meetings, Domestic Violence Prevention Group Meetings, hosts Youth Interagency and Suicide Reference Prevention Group Meetings and other community group Meetings as they arise.  |

## Provide a range of cultural facilities, programs and events

| DP Action  | Action Code | Action Name   | Responsibility                                  | Performance Measure   | Comments   |
|--|-------------|---|---|---|--|
| Griffith Regional Theatre will deliver a diverse and engaging program of events that caters to the needs of the community. | 4.4.1.1     | Develop and deliver high quality, diverse entrepreneurial season that is inclusive of different age, cultural and | Griffith Regional Theatre & Art Gallery Manager | Deliver a minimum of 16 entrepreneurial shows per calendar year including a minimum of 3 seniors shows, 4 educational/family shows and a minimum of 1 show for the Culturally and | Extremely busy end to the year featuring multiple touring shows, and several local schools and dance schools. Season Launch for 2023 held in December, attracting a large crowd and resulting in a big membership take-up. Thirteen shows delivered. |



| DP Action   | Action Code | Action Name   | Responsibility                                  | Performance Measure   | Comments  |
|---|-------------|---|---|---|---|
|   |             | interest groups in the community.   |   | Linguistically Diverse (CALD) community.  |   |
|   | 4.4.1.2     | Deliver biannual community music production.  | Griffith Regional Theatre & Art Gallery Manager | Produce and deliver Community Production every 2 years.   | Production Team appointed for Community Musical to be held in 2023, and EOIs for Auditions announced, with around 50 EOIs received.   |
|   | 4.4.1.3     | Deliver annual Theatre Workshops for young people.  | Griffith Regional Theatre & Art Gallery Manager | Number of Workshops held and number of attendees.   | No drama held in this quarter. Due to commence in term 1 2023.  |
|   | 4.4.1.4     | Marketing strategy developed, reviewed and implemented annually.  | Griffith Regional Theatre & Art Gallery Manager | Report on the number of memberships and subscriptions annually.   | A new season brochure for 2023 was produced and printed. A successful Season Launch took place with more than 200 patrons attending and more than 100 memberships taken on the night.   |
|   | 4.4.1.5     | Provide a clean functional and well maintained Theatre facility available to the public.                                    | Griffith Regional Theatre & Art Gallery Manager | Zero complaints regarding cleanliness and maintenance received.   | Theatre coped well with huge influx of patrons and performers for end of year concerts - no major issues internally.<br>Roof leakage issue still not resolved.  |
| The Griffith Regional Art Gallery will develop and deliver a diverse and engaging program of cultural activities. | 4.4.2.1     | Develop and deliver annual exhibition program that includes quality touring and locally sourced solo and group exhibitions. | Griffith Regional Theatre & Art Gallery Manager | Minimum of 8 exhibitions per year including a minimum of 2 touring exhibitions and a minimum of 2 exhibitions by local artists. | National Contemporary Jewellery Award was staged featuring artworks from across Australia, including gala opening event. Also Objects of Desire - local Exhibition was held along with "Late & Local" Christmas shopping event. |

| DP Action | Action Code | Action Name  | Responsibility                                     | Performance Measure  | Comments  |
|-----------|-------------|--|--|--|---|
|           | 4.4.2.2     | Deliver a minimum of 6 Artspace exhibitions per year including works by local artists and displays of interest to the local community.         | Griffith Regional Theatre & Art Gallery Manager    | Minimum of 6 exhibitions per year including minimum of 3 exhibitions by local artists.   | Artspace had one exhibition in this quarter featuring the work of local artists with disabilities.  |
|           | 4.4.2.3     | Develop and deliver high quality, diverse schedule of public programs that caters to the needs of different age, cultural and interest groups. | Griffith Regional Theatre & Art Gallery Manager    | Minimum of 8 public programs delivered annually including a minimum of 2 school holiday programs, minimum of 3 educational programs and a minimum of 2 Master Classes. | Public Programs including Open Sessions, Smarty Kids, Lunch Society, Sip & Spend, floortalks, school holiday workshops continue to take place at the Gallery.                                 |
|           | 4.4.2.4     | Provide a clean functional and well maintained Art Gallery facility available to the public.   | Griffith Regional Theatre & Art Gallery Manager    | Zero complaints regarding cleanliness and maintenance received.  | No new maintenance issues this quarter. A consultant has been engaged to complete a Cultural Precinct Masterplan, including the recommendations for a new Art Gallery.                        |
|           | 4.4.2.5     | Cultural Precinct Masterplan developed.  | Director - Business, Cultural & Financial Services | Cultural Precinct Masterplan completed by June 2023.   | Conrad Gargett with Taylor Cullity Lethlean have been engaged to develop a Cultural Precinct Masterplan for Griffith. Community Engagement workshops will be conducted in late February 2023. |

| DP Action   | Action Code | Action Name  | Responsibility                   | Performance Measure  | Comments  |
|---|-------------|--|----------------------------------|--|---|
| Provide a collection of library material, meeting community and industry standards. | 4.4.3.1     | Maintain a collection of library material in accordance with State Library guidelines.   | Library Info Systems Team Leader | Circulation per capita at a minimum of 3.5 times average for each resource. Track number of visits to WRL website - 48% stock less than five years old.  | Staff continuously refresh collections to ensure they remain updated and meet community need and relevance. 11,603 visits to WRL website and 20,622 loaned items Oct-Dec 2022.  |
|   | 4.4.3.2     | Griffith City Library to facilitate digital inclusion in the community by providing digital education programs.  | Library Info Systems Team Leader | Hardware asset less than 5 years old. Number of internet access bookings utilising WiFi and public computers.  | Public technology is updated every 5 years or sooner if required. Griffith Library staff facilitate digital support and education. 1,698 public computer sessions Oct-Dec 2022.   |
|   | 4.4.3.3     | Provide reliable high-speed internet and computer equipment.   | Library Info Systems Team Leader | Maintain ratio of 1 PC per 3,000 residents.  | 14 public computers equating to 1 PC per 1,940 residents.   |
|   | 4.4.3.4     | Position the Griffith City Library as a community hub for learning, networking and leisure by providing a range of programs to all sectors of the community. | Library Info Systems Team Leader | Provide a quarterly report on visitation per annum (minimum 5 visits per capita). Deliver a minimum of 20 programs annually, annual calendar of programs and events reflecting the population demographic. | 23,674 visitors to the Library Oct-Dec 2022. Griffith Library hosted 103 events, with 2,871 attendees. Community programs included: Author talks, school visits, photobook workshops, Christmas photos, movies, jewellery workshops, Storytime and Rhymetime. |

| DP Action  | Action Code | Action Name  | Responsibility                                     | Performance Measure  | Comments  |
|--|-------------|--|--|--|---|
|  | 4.4.3.5     | Provide a clean, functional, and well-maintained library facility available to the public to community and industry standards.   | Library Info Systems Team Leader                   | Zero complaints regarding cleanliness and maintenance received.  | Refurbishment of staff workroom (painting, carpet, desks and storage) is nearing completion. Minor repairs made to building roof leaks. Upgrades to fire systems as per contractor advice.  |
| Develop and manage regional museum collections of historic and social significance to Griffith region and communities. | 4.4.4.1     | Conduct an assessment of current state of Pioneer Park Museum buildings to identify conservation needs and develop Asset Maintenance and Restoration Plan according to priority. | Director - Business, Cultural & Financial Services | Develop and Review annual Maintenance and Restoration Plan completed by 30 June.                                   | Jenny O'Donnell appointed as Acting Manager in January 2023. Will initiate assessment with Jenny for to document a restoration and maintenance plan for the Pioneer Park Museum assets and exhibits.  |
| Engage with young people and liaise with local agencies and user groups.   | 4.4.5.1     | Promote and facilitate Youth Week and other events in partnership with Agencies to deliver programs and activities.  | Community Development Coordinator                  | Number of youth activities held in partnership with Council. Number of young people involved in organising events. | Bi-Monthly interagency meetings attended with Youth Services from Griffith. Supporting Caresouth School holiday event due to run in October, now occurring in Summer School Holidays. Australia Day Application successful which will provide a youth afternoon/family movie night. |

## Improve access to local health services

| DP Action  | Action Code | Action Name  | Responsibility         | Performance Measure   | Comments  |
|--|-------------|--|------------------------|---|---|
| Lobby State Government to commit funding in forward estimates for renewal of Griffith Base Hospital. | 4.5.1.1     | Monitor construction of new Base Hospital.   | General Manager        | As required. Health Infrastructure NSW brief Councillors twice per year regarding construction progress.            | Construction of main building commenced April 2022. Hospital due to open 2025.  |
|  | 4.5.1.2     | Lobby State Government to construct Radiation Therapy Facility and monitor construction of Radiation Therapy Unit in Griffith. | General Manager        | Government agency to keep Council informed on progress with construction and fit out of radiation therapy facility. | Radiation Therapy Facility due for completion by March 2023.  |
| Promote health services and programs.  | 4.5.2.1     | Collaborate with Murrumbidgee Local Health District (MLHD) to promote health services.   | Communications Officer | Number of services or programs promoted.  | Information from MLHD and NSW Health is shared on an as needs basis. This is done through Council Catch Up, social media and Council Capers (staff newsletter). |

## Promote reconciliation and embrace our Wiradjuri heritage and culture

| DP Action                                   | Action Code | Action Name           | Responsibility                    | Performance Measure                                       | Comments                |
|---|-------------|-----------------------|-----------------------------------|---|-------------------------|
| Implement Reconciliation Action Plan (RAP). | 4.6.1.1     | Review Reconciliation | Community Development Coordinator | Report on progress to Reconciliation Australia. Number of | Review yet to commence. |

| DP Action | Action Code | Action Name  | Responsibility                    | Performance Measure  | Comments  |
|-----------|-------------|--|-----------------------------------|--|---|
|           |             | Action Plan (RAP) recommendations.                           |                                   | recommendations implemented.                                   |   |
|           | 4.6.1.2     | Consult, and or partner with the local Aboriginal Community. | Community Development Coordinator | Number of meetings held. Number of events held in partnership. | Council have met with Griffith Aboriginal Medical Service (AMS) and Local Aboriginal Land Council and worked together and supported:<br>- Cultural day at Woodside Hall<br>- Contribution to opening of Griffith Regional Sports Centre at Westend with Wiradjuri participants through speeches, dance and smoking ceremony<br>- Series of meetings for Survival Day event. |

Provide a range of sporting and recreational facilities

| DP Action  | Action Code | Action Name   | Responsibility                           | Performance Measure  | Comments  |
|--|-------------|---|--|--|---|
| Maintain and renew playgrounds in accordance with the Playground Strategy. | 4.7.1.1     | Manage and maintain playgrounds in accordance with the Playground Strategy. | Parks & Gardens Manager                  | Playground safety inspections carried out as per the schedule.     | Playground maintenance is managed to meet the standards required, upgrading of playgrounds continues in line with the playground strategy.  |
|  | 4.7.1.2     | Manage and maintain parks and reserves to a high level of service.          | Parks & Gardens Manager                  | Parks and reserves maintained within allocated budget.             | Parks and Reserves continue to be maintained to a high standard to meet the expectations of the community.  |
| Maintain the Griffith Regional Aquatic Leisure Centre (GRALC) in           | 4.7.2.1     | Provide a clean, functional and well-maintained aquatic facility            | Griffith Regional Aquatic Centre Manager | Zero community complaints received relating to the cleanliness and | During the Quarter GRALC has received minimal complaints regarding the cleanliness of the facility. The complaints received are largely relating to day-to-day usage of the change rooms and are addressed with |

| DP Action  | Action Code | Action Name  | Responsibility          | Performance Measure                                | Comments   |
|--|-------------|--|-------------------------|--|--|
| accordance with Asset Management Plans.  |             | available to the public.   |                         | maintenance of GRALC.                              | <p>cleaner or quickly rectified by staff. The Aquatic facilities (pools) Gym and Kiosk facilities have seen no down time as a result of contamination and the pool testing results have been all satisfactory.</p> <p>The 50M pool was opened to the public during the quarter and there has been extremely positive feedback around the quality of the pool water (which has also been duplicated for the indoor pools). This feedback reinforces the processes GRALC have in place to maintain these results.</p> <p>During the quarter GRALC also hosted a school bonding day for Marian Catholic College, as well as a Christmas function for CareSouth (carers and foster children), along with several AustSwim and RLSSA courses.</p> |
| Maintain all Council's sporting ovals.   | 4.7.3.1     | Manage and maintain Council's sporting ovals to the level of service.            | Parks & Gardens Manager | Sporting ovals maintained within allocated budget. | The summer sporting season has been impacted by continued wet weather through Q2, although proceeding well.  |
| Implement capital upgrades to sporting and recreational facilities as funding becomes available through grants or otherwise. | 4.7.4.1     | Seek grant funding for capital upgrades on sporting and recreational facilities. | Parks & Gardens Manager | Number of successful grants.                       | Grant funding is continually sought for upgrading of recreational facilities, Westend Oval has been 98% completed and a successful opening event. Planning for the installation of new playground equipment at Borland Lecke Park has commenced  |

| DP Action   | Action Code | Action Name  | Responsibility                                      | Performance Measure  | Comments  |
|---|-------------|--|---|--|---|
| Griffith Stadium to provide a range of services for the improved health, well-being and lifestyle of the community. | 4.7.5.1     | Provide a clean, functional facility, available to the community.  | Griffith Regional Sports Centre Manager             | Zero complaints relating to cleanliness and maintenance received.        | The Griffith Regional Sports Centre was officially opened on 29 October 2022. There were no complaints received regarding the cleanliness and functionality of the facility in this quarter.  |
| Draft Master Plan for Olympic Street prepared.  | 4.7.6.1     | Implement place activation programs.                               | Principal Planner Urban Design & Strategic Planning | Measure number of people that attend and use facilities during programs. | CBD activation and placemaking is an important aspect of the Urban Design Unit function. The Draft Masterplan for Olympic Street is guiding the activities in the precinct. Council is currently in negotiations with PCYC regarding possible development by the club on Council controlled land in Olympic Street. |
| Lake Wyangan Restoration Project.   | 4.7.7.1     | Design and construct amenities, western foreshore of Lake Wyangan. | Director - Sustainable Development                  | Consultation completed, amenities designed, construction commenced.      | Preliminary concept plan(s) completed (flooding and uncertainty around the diversion of resources has slowed progress).   |

Improve the aesthetic of the City and villages, by developing quality places and improved public realm

| DP Action  | Action Code | Action Name  | Responsibility                                      | Performance Measure             | Comments   |
|--|-------------|--|---|---------------------------------|--|
| Initiate place activation projects in Griffith and villages. | 4.8.1.1     | Implement a place activation project in the city centre of Griffith and in each village. | Principal Planner Urban Design & Strategic Planning | Number of people participating. | CBD activation and placemaking is an important aspect the Urban Design Unit function. Under the Banner of Street Scapes, Council has activated Kooyoo Street resulting in successful permanent transformation of the street into a shared zone through a successful funding application. The activation of the car park behind Memorial Park enabled Council to buy additional |



| DP Action   | Action Code | Action Name  | Responsibility                                      | Performance Measure  | Comments   |
|---|-------------|--|---|--|--|
|   |             |  |   |  | infrastructure through successful grant funding that can be used as part of future placemaking and public space activation. This is an ongoing process.  |
| Deliver Urban Design Projects.  | 4.8.2.1     | Scope, design and plan projects of city significance based on available funding. | Principal Planner Urban Design & Strategic Planning | Number of projects delivered.<br>Kooyoo Street redevelopment stage 2 and Campbells Wetlands.<br>Other projects as funding is approved. | Urban Design is continuously looking at possible projects that can enhance the public domain and that will benefit the wider community. Public consultation is a high priority and the application for Grant Funding for identified projects.  |
| Develop draft Entrance Strategy to further enhance the entrance statements (ie beautification, lighting and landscaping). | 4.8.3.1     | Finalise and adopt the Griffith Entrance Strategy.                               | Principal Planner Urban Design & Strategic Planning | Strategy adopted and public consultation.  | Finalising the Entrance Strategy is progressing at a slow rate due to current focus on other projects. Finalising the strategy is a priority.  |
| Work with Council and Stakeholders to implement Place Creation Strategies.  | 4.8.4.1     | Liaise with Councillors and Stakeholders for decision making process.            | Principal Planner Urban Design & Strategic Planning | Survey supporting Public Consultation.   | To improve the aesthetic of the City and villages, by developing quality places and improved public realm is Urban Design Unit's primary function. Liaising with Councilors and Stakeholders is an ongoing process to improve outcomes and get maximum community input. Ongoing Process. |

## Growing our city

### Grow our economy

Be a location of choice for innovative agriculture and manufacturing

| DP Action   | Action Code | Action Name   | Responsibility                   | Performance Measure   | Comments   |
|---|-------------|---|----------------------------------|---|--|
| Design and implement media and marketing strategies to enhance the appeal of Griffith as a destination to invest, live and work in, focused on Griffith's regional city lifestyle underpinned by local employment opportunities and options for education and training, health and housing. | 5.1.1.1     | Produce and promote a regularly updated Invest Griffith Prospectus. Maintain Griffith Economic Development website with relevant and current information. | Economic Development Coordinator | Promotional material distributed.<br>Website traffic.                                       | Distributed 150 investment prospectus since printing. Also presented the document at the Small Business Month event in November. |
| Facilitate a Water Forum on a biennial basis. Provide secretariat support to Region 9 of the Murray   | 5.1.2.1     | Provide a Water Forum through which regional discussion, ideas and motions can be aired. Support  | Economic Development Coordinator | Invitation and attendance by connected water agencies and associations<br>Motions resolved. | Not due to start.  |

| DP Action  | Action Code | Action Name  | Responsibility | Performance Measure | Comments |
|--|-------------|--|----------------|---------------------|----------|
| Darling Association. Participation on this board promotes opportunities for Council to have input into the region's water discussions. |             | Region 9 of Murray Darling Association via provision of Agendas and Minutes. |                |                     |          |

## Be a location of choice for business investment employment and learning

| DP Action   | Action Code | Action Name  | Responsibility                   | Performance Measure   | Comments  |
|---|-------------|--|----------------------------------|---|---|
| Support efforts to match skilled labour with local business and industry needs.                                   | 5.2.1.1     | Deliver Griffith Now Hiring marketing program.   | Economic Development Coordinator | Griffith Now Hiring (GNH) Website engagement and number of Griffith Now Hiring Partners. Number of GNH jobs advertised. | Griffith Now Hiring program going well.   |
| Collaborate with RDA Riverina and neighbouring Councils to explore opportunities to address local skills gaps and | 5.2.2.1     | Support the following programs: - Grow Our Own - Multicultural NSW's Growing Regions of Welcome (NSW GROW) model - | Economic Development Coordinator | Number of Regional Development Australia (RDA) initiatives supported.   | Held a Grow our Own industry tour this quarter within Council. RDA Country Change - Griffith was the focus month for January and we produced a Country Change town tour video and newcomer article. |

| DP Action  | Action Code | Action Name  | Responsibility                   | Performance Measure  | Comments   |
|--|-------------|--|----------------------------------|--|--|
| build workforce capacity.  |             | Partner with Regional Development Australia (RDA) Riverina Country Change. |                                  |  |  |
| Provide a compliant Work Health Management system to meet legislative and organisational requirements. | 5.2.3.1     | Undertake review of Work Health Safety policies.                           | Human Resources and Risk Manager | A return to work (RTW) Program reviewed annually. WHS policies reviewed.   | Recover at Work Program to be reviewed in April 2023.  |
|  | 5.2.3.2     | Implement amendments to WHS Act and Legislation changes as required.       | Human Resources and Risk Manager | WHS Reporting to include Incident Reports, Workplace Investigations and Corrective Actions. Number of WHS Committee meetings held. | <p>163 incidents were reported to SMT during Quarter 2. Two WHS Committee meetings were conducted during September to December quarter, these being held on 18 October 2022 and 6 December 2022. WHS Coordinator conducted Internal audits on two of Councils Contractors and completed one external audit for musculoskeletal disorders. A number of observations were completed at Kooyoo Street and Westend Stadium redevelopment. New policies were adopted at the WHS Meeting which include:</p> <ol style="list-style-type: none"> <li>1) Contractor WHS Management Plan Checklist,</li> <li>2) Contractor Safe Work Method Statement Review Checklist</li> </ol> <p>The following WHS training was completed during Quarter 2, which include:</p> <ol style="list-style-type: none"> <li>1) Traffic Control</li> <li>2) Elevated Work Platform</li> </ol> |

| DP Action   | Action Code | Action Name  | Responsibility                   | Performance Measure  | Comments  |
|---|-------------|--|----------------------------------|--|---|
|   |             |  |                                  |  | 3) Pool Lifeguard<br>4) Chemical Awareness<br>5) Forklift<br>6) Dangerous Dog Awareness<br>7) Motorcycle Awareness<br>8) First Aid<br>9) Overhead Powerline Awareness<br>Verification of Competency - backhoe   |
| Advocate for safe work practices and employment standards.                    | 5.2.4.1     | Facilitate opportunities for training and policies to improve staff wellbeing.   | Human Resources and Risk Manager | Hold two Health and Wellbeing staff awareness programs. Four Health and Wellbeing Articles distributed annually. | 1) Council engaged Mental Health Movement to improve employee's self-awareness around their own mental health and wellbeing and provide an understanding of the difference between mental health and mental illness. This training is assisting Council to start the conversation around mental health and normalising it within the workplace. Staff were provided with tools these being how to seek help through Councils Employee Assistance Program, coping strategies, support networks, mental health management tools to assist in developing resilience to cope with life change, challenge and adversity. Further workshops will be provided during 2023/2024.<br>2) Dr Luke Manester-Forde conducted Awareness Training on Bowel Cancer, in November 2022. |
| Identify opportunities for Council traineeships and work experience programs. | 5.2.5.1     | Identify opportunities within organisation structure for potential traineeships. | Workforce Planning Manager       | Number of trainees and apprentices employed.   | Constantly reviewing at each recruitment.   |

| DP Action  | Action Code | Action Name   | Responsibility                   | Performance Measure          | Comments   |
|--|-------------|---|----------------------------------|------------------------------|--|
| Support and promote the Country Universities Centre Western Riverina in delivering distance tertiary education opportunities to students in Griffith and the surrounding region. | 5.2.6.1     | Include Country Universities Centre Western Riverina in regular promotional material and newsletters. | Economic Development Coordinator | Number of articles promoted. | CUC is promoted via Griffith Now Hiring and Griffith City Council social channels and newsletters. |

Promote opportunities for business to establish and grow

| DP Action  | Action Code | Action Name  | Responsibility                   | Performance Measure      | Comments  |
|--|-------------|--|----------------------------------|--------------------------|---|
| Work with the Federal and State Governments to promote and deliver small business support programs applicable to newly-established and emerging business | 5.3.1.1     | Promote services offered by Service NSW and Business Enterprise Centre to assist local businesses to establish and grow.<br>Work with AusIndustry, | Economic Development Coordinator | Number of meetings held. | Meeting with Service NSW in January. Met with AusIndustry in November. Seven meetings held with Department of Regional NSW. |

| DP Action  | Action Code | Action Name  | Responsibility                   | Performance Measure         | Comments  |
|--|-------------|--|----------------------------------|-----------------------------|---|
| operators in the Griffith area.  |             | Austrade and the Department of Regional NSW to promote investment opportunities and business growth.   |                                  |                             |   |
| Produce monthly business newsletters to promote news, events, training, grants, assistance and incentives. | 5.3.2.1     | Produce monthly Evolve Business Newsletter.  | Economic Development Coordinator | Number of newsletters sent. | Evolve Newsletters sent out monthly, three this quarter.  |
| Partner, sponsor and promote professional development for local businesses to establish and grow.          | 5.3.3.1     | Undertake bi-annual business survey to determine business training requirements. Facilitate and promote training events and programs to build business resilience. | Economic Development Coordinator | Number of events sponsored. | Received \$5,000 Small Business Month grant to hold a business event with Griffith Business Chamber in November. The event went well with over 50 attendees receiving a Griffith economic update and forecasting session. |

Strategic land use planning and management to encourage growth in the region

| DP Action  | Action Code | Action Name   | Responsibility                     | Performance Measure  | Comments  |
|--|-------------|---|------------------------------------|--|---|
| Prepare and Implement Strategic Planning Framework.                            | 5.4.1.1     | Prepare Local Environmental Plan (LEP). Amendment number 1 and Amendment number 2.                      | Director - Sustainable Development | Council approves planning approval for Gateway Determination.  | LEP amendment 1 is on public exhibition. LEP amendment 2 will follow completion of employment land strategy.  |
|  | 5.4.1.2     | Development Servicing Plan.   | Director - Sustainable Development | Development Servicing Plan adopted by Council.   | Stantec drafting new DSP with Utilities team.   |
|  | 5.4.1.3     | Prepare Employment Lands Development Control Plan.  | Planning & Environment Manager     | Public consultation undertaken. Council Approve DCP.   | Employment Lands Strategy has commenced in the previous quarter and on completion a DCP will follow.  |
|  | 5.4.1.4     | Review all Development Control Plans.   | Director - Sustainable Development | Public consultation undertaken. Council Approve DCPs.  | Residential DCP Complete. Once Employment Lands Strategy and NSW Government Employment Lands Project complete Employment Lands DCP to be completed. |
| Monitor land availability (Residential, Commercial, Industrial, Recreational). | 5.4.2.1     | Compare actual land take up with projections in the Land Use Strategy during a five-year review period. | Planning & Environment Manager     | At any period, the amount of correctly zoned land available for development should out-perform the demand for such land. | Completed.  |



| DP Action  | Action Code | Action Name  | Responsibility                     | Performance Measure   | Comments   |
|--|-------------|--|------------------------------------|---|--|
| Lake Wyangan Village Masterplan finalised and implemented. | 5.4.3.1     | Master plan Lake Wyangan.  | Director - Sustainable Development | Finalise Master Plan. Implement stages of Master Plan.          | Detailed engineering design plans complete and Contribution Plan drafted.              |
| Prepare Master Plans.                                      | 5.4.4.1     | Prepare Hospital Precinct Master Plan.                           | Director - Sustainable Development | Community consultation undertaken. Council approve Master Plan. | Consultant is unavailable currently.   |
|  | 5.4.4.2     | Hanwood Growth Area Master Plan.                                 | Director - Sustainable Development | Community consultation undertaken. Council approve Master Plan. | Being progressed by Stantec.   |
|  | 5.4.4.3     | Prepare 2023 Hanwood Growth Area Contributions Plan.             | Director - Sustainable Development | Community consultation undertaken. Council approve Master Plan. | To be completed once Master Plan complete.   |
|  | 5.4.4.4     | Commence Yenda and Yoogali Growth Area Master Plan.              | Director - Sustainable Development | Master Plan preparation underway.                               | Yenda commenced, Yoogali Growth Area lands subject to Planning Proposal on exhibition. |
|  | 5.4.4.5     | Master Plan former Sun Rice Lands and MI Depot Lands along Banna | Director - Sustainable Development | Public consultation undertaken. Council Approve Master Plan.    | Land is subject to Planning Proposal currently on exhibition.                          |

| DP Action | Action Code | Action Name  | Responsibility                     | Performance Measure  | Comments  |
|-----------|-------------|--|------------------------------------|--|---|
|           |             | Avenue at Crossing Street.                                 |                                    |  |   |
|           | 5.4.4.6     | Master Plan new Employment Lands along Southern Link Road. | Director - Sustainable Development | Public consultation undertaken. Council Approve Master Plan. | Employment Lands Strategy 60% complete. A Planning Proposal will be prepared for additional employment lands once this is complete. |

## Support diversity in housing options

| DP Action  | Action Code | Action Name  | Responsibility                   | Performance Measure  | Comments   |
|--|-------------|--|----------------------------------|--|--|
| Implement the Griffith Housing Strategy in line with identified priorities | 5.5.1.1     | Completion of Griffin Green affordable housing project. Provide support and advice to assist affordable housing projects in the Local Government Area. | Economic Development Coordinator | Number of Project Control Group Meetings held.<br>Progress of Griffin Green. | Griffin Green and Citrus Road Projects progressing well. |

## Promote Griffith as a desirable visitor destination

| DP Action   | Action Code | Action Name  | Responsibility     | Performance Measure                                     | Comments  |
|---|-------------|--|--------------------|---|---|
| Attract, develop and maintain events that are sustainable and bring visitation to Griffith. | 5.6.1.1     | Deliver Griffith's key tourism event campaigns.                      | Events Coordinator | Number of events held throughout key tourism campaigns. | Successful delivery of Griffith Spring Fest 2022. The Griffith Tourism Team coordinated 40 of the 81 events registered under this campaign over 14 days. Standout post event analysis figures:<br>Estimated 17,737 Griffith Spring Fest attendees which is a 14% increase from 2019.<br>Economic injection \$6.8 million - 49% increase from 2019.<br>24,490 overnight stays - 25% increase from 2019.<br>Wrap up report still in progress for Griffith Spring Fest 2022.<br>New Griffith Easter Party branding developed.  |
|   | 5.6.1.2     | Evidence of growth of tourism events.                                | Events Coordinator | Number of events on the tourism calendar.               | 135 events registered on the Visit Griffith What's on calendar. This quarter includes Spring What's on (October, November), Griffith Spring Fest 2022, and the month of December which includes GLOW2680. As a part of Griffith Spring Fest, the Tourism Team coordinated 40 of the 81 events over the two-week period. Local operators took advantage of the busy time and were encouraged to hold events/unique experiences over this time. Accommodation operators were full over Griffith Spring Fest. Estimated 17,737 Griffith Spring Fest attendees which is a 14% increase from 2019. |
|   | 5.6.1.3     | Support the development of events that bring visitation to Griffith. | Events Coordinator | Number of events sponsored by Griffith City Council.    | In-kind, which includes promotion, event advice and miscellaneous Council services (waste & traffic etc). 95 events supported by Visit Griffith, Monetary (seed funding), 0 events were provided with monetary sponsorship from Visit Griffith. Communications ongoing with event organisers to help  |

| DP Action  | Action Code | Action Name                                     | Responsibility                     | Performance Measure   | Comments   |
|--|-------------|---|------------------------------------|---|--|
|  |             |   |                                    |   | with planning of upcoming major events to be held in early 2023.   |
|  | 5.6.1.4     | Deliver Griffith's key tourism event campaigns. | Marketing & Promotions Coordinator | Number of communication channels used to promote key tourism campaigns. | Print:<br>- Griffith Spring fest programs<br>- Griffith Spring Fest posters & core flutes<br>- Newspaper advertising through ACM (Griffith, Albury, Wagga Wagga, Canberra, Leeton, Bendigo)<br>Digital:<br>- Facebook<br>- Instagram<br>- Google<br>Website (Visit Griffith & Griffith Spring Fest)<br>- Better Homes and Gardens website digital advertising<br>- EDM<br>- ACM (online newspaper streams)<br>Other:<br>- Media Releases<br>- TV<br>- Radio<br>- Website |
| Attract regional conference and business event market. | 5.6.2.1     | Communicate with business event stakeholders.   | Events Coordinator                 | Number of business event guides distributed.                            | Business Events and Conferencing page on Visit Griffith active. Video clip currently has 307 views. Country Surveyors NSW conference was held in November.   |
| Establish Griffith as a destination of choice.         | 5.6.3.1     | Increase Griffith's digital presence.           | Marketing & Promotions Coordinator | Engagement and reach of digital platforms.                              | Visit Griffith Facebook:<br>Likes - 9,579 (193 increase)<br>Page reach - 243,374<br>Page visits - 5,987 (up 21.1%)<br>Reach (organic) - top post 12,383, average post 2,939<br>Posts - 133<br>Visit Griffith Instagram:  |

| DP Action | Action Code | Action Name | Responsibility | Performance Measure | Comments   |
|-----------|-------------|-------------|----------------|---------------------|--|
|           |             |             |                |                     | <p>Followers - 3,473 (138 increase)</p> <p>Page visits - 963</p> <p>Reach (organic) - 4,300</p> <p>Posts &amp; Stories - 112</p> <p>Griffith Spring Fest Facebook:</p> <p>Likes - 3,632</p> <p>Page reach - 75,023</p> <p>Reach (organic) - top post 7,583, average post 2,605</p> <p>Posts - 61</p> <p>Griffith Spring Fest Instagram:</p> <p>Followers - 275 (created account in June 2022)</p> <p>Reach - 1,518</p> <p>Posts &amp; Stories - 64</p> <p>Visit Griffith website:</p> <p>New users - 89.4%</p> <p>Returning users - 10.6%</p> <p>NSW - 59%</p> <p>VIC - 20%</p> <p>QLD - 9.5%</p> <p>SA - 4%</p> <p>Google Listing:</p> <p>4.6 star rating</p> <p>5,222 google business profile views this quarter (83.7% increase since 2021)</p> <p>EDMS: x 3: 13 good news stories</p> <p>Total Subscribers: 1,910</p> <p>Recipients: 5,201</p> <p>Total Opens: 2,257</p> <p>Digital Editorial:</p> <p>Better Homes &amp; Gardens</p> <p>The Wanderer</p> <p>Delicious Magazine</p> |

| DP Action | Action Code | Action Name   | Responsibility                     | Performance Measure   | Comments   |
|-----------|-------------|---|------------------------------------|---|--|
|           | 5.6.3.2     | Produce consistent marketing material.  | Marketing & Promotions Coordinator | Number of printed promotional collateral developed and distributed.   | Griffith Spring Fest programs - 14,000<br>Griffith Spring Fest posters - 50<br>Griffith Spring Fest core flutes - 2<br>Events DL Postcards save the date - 2,000   |
|           | 5.6.3.3     | Seek funding opportunities to assist in the development of tourism in Griffith. | Tourism Manager                    | Number of funding opportunities shared with stakeholders.<br>Number of funding opportunities supported by Griffith Tourism. | 12 major funding opportunities shared by Griffith Tourism in the quarter:<br>- Regional Investment Activation Fund (DNSW/ NSW Govt)<br>- NSW Cultural Grants program<br>- Heritage NSW 2023-25 Grants (DNSW/ NSW Govt)<br>- Strengthening Rural Communities Small & Vital (FRRR)<br>- Regional Filming Fund (RFF) (NSW Govt & Sydney City of Film)<br>- Fixing Local Roads Pothole Repair Round (Regional NSW & NSW Govt)<br>- Electric vehicle destination charging grants (NSW Govt)<br>- Australia Council for the Arts: Funding for exhibitions, festivals and new art (Aust. Govt)<br>- Infrastructure Betterment Fund (NSW Govt)<br>- Caravan Parks Grant Program (Aust. Govt)<br>- Aboriginal Affairs NSW Cultural Grants program (NSW Govt & Aboriginal Affairs)<br>- Cellar Door Grants (Aust. Govt & Wine Australia) |
|           | 5.6.3.4     | Develop and maintain partnerships with leading regional, state and national     | Tourism Manager                    | Number of collaborative projects involved in.   | - Destination Inspiration Events Mentorship Program Round 2 (DRM & DNSW initiative, supported by Griffith Tourism) - we had an additional local operator progress through to the Mentorship Program this quarter (Bella Vita Riverina Tours)<br>- Kidman Way Promotional Committee - grant submission to assist in the marketing of the Kidman Way touring route (Community Heritage Grant), 2 meetings held in  |

| DP Action | Action Code | Action Name  | Responsibility                     | Performance Measure                            | Comments  |
|-----------|-------------|--|------------------------------------|--|---|
|           |             | tourism bodies.  |                                    |  | <p>this quarter</p> <ul style="list-style-type: none"> <li>- ongoing interaction with DRM in regards to their DMP, to be released in Feb 2023</li> <li>- Inbound Strategy workshop (part of the DNSW NSW First Program) was planned for Nov 2022 but cancelled due to floods.</li> </ul> <p>Local famil was also arranged for key staff from DNSW &amp; DRM attending. Postponed date for 2023 TBC.</p> <ul style="list-style-type: none"> <li>- Numerous meetings held with Sports Marketing Australia and Brumbies (Visit Griffith provided Seed Funding and support for 2023 ACT Brumbies and NSW Waratahs Super Rugby Men's and Women's Pre-season Matches/ Regional Tour)</li> </ul> |
|           | 5.6.3.5     | Capitalise on new marketing opportunities.   | Marketing & Promotions Coordinator | Number of new marketing opportunities sourced. | <p>Country Style - October and November 2022</p> <p>Better Homes and Gardens editorial and advertising - October magazine</p> <p>Rex In Flight 'True Blue' editorial</p> <p>Travel Guides TV show filmed episode in Griffith over GSF</p> <p>Radio ABC Riverina</p> <p>WIN TV interview: 6th October 2022 (Izabella)</p> <p>Signboards 4 hours from Griffith on highways promoting Griffith Spring Fest - booked in for 2023.</p>   |
|           | 5.6.3.6     | Provide a functional and well-maintained Tourism facility available to the public. | Tourism Manager                    | No complaints received.                        | <p>New Interpretive Display Area officially opened last quarter (August)</p> <p>Capex funds required to upgrade front of house work stations (in line with WHS standards) and gift shop to be more user friendly for patrons and staff (storage and display area)</p>   |

| DP Action   | Action Code | Action Name   | Responsibility                         | Performance Measure  | Comments   |
|---|-------------|---|--|--|--|
| Facilitate the development of visitor experiences that add value to the core attractive features of Griffith. | 5.6.4.1     | Work with tourism industry stakeholders to grow product offering through relationship building. | Visitor Information Centre Coordinator | Number of operator visits. Number of group itineraries created and distributed | <p>*Number of operator visits = 66 including the distribution of the 2022-2024 Visit Griffith Visitor Guide.</p> <p>*Number of group itineraries created and distributed = 11</p> <p>Groups include:</p> <ul style="list-style-type: none"> <li>- Mudgee Probus Group</li> <li>- One Door Mental Carers Group</li> <li>- Outback to Longreach</li> <li>- On Course Tours</li> <li>- Aldinga Tours</li> <li>- Expanding Horizons</li> <li>- Coach Holidays &amp; Tours</li> <li>- Trade Travel</li> <li>- Stuarts Coaches</li> <li>- Cardwell Coach Travel</li> <li>- Ezi Drive Tours</li> </ul>  |
|   | 5.6.4.2     | Communicate visitor experiences to potential visitors and new markets.                          | Visitor Information Centre Coordinator | Number of visitor guides distributed. Number of information packs distributed. | <p>Number of visitor guides distributed Australia-wide = 7785</p> <p>2285 - sent to Visitor Information Centres around Australia</p> <p>4622 - supplied to local operators</p> <p>878 - handed out by the Visitor Servicing Team at the Tourism Hub</p> <p>Number of information packs distributed during quarter 2 = 1315. This includes:</p> <p>1306 x local information packs, equal to the following breakdown:</p> <p>1126 - handed out by Visitor Servicing team at the Tourism Hub</p> <p>20 - Information packs prepared and delivered to Quest Griffith for visiting group</p> <p>100 - Information packs prepared for Lions Club Convention</p> <p>20 - information packs prepared for Bristol</p> |



| DP Action | Action Code | Action Name   | Responsibility  | Performance Measure                          | Comments  |
|-----------|-------------|---|-----------------|--|---|
|           |             |   |                 |  | <p>Owners Car Club</p> <p>20 - information packs prepared for Pam's Mechanical Organs</p> <p>14 - information packs prepared for Marsden Reunion Group Tour</p> <p>20 - information packs prepared for Department of Education</p> <p>9 x New Resident Kits handed out by Visitor Servicing team at the Tourism Hub</p>   |
|           | 5.6.4.3     | Create and facilitate opportunities for tourism stakeholder engagement and education. | Tourism Manager | Number of Tourism Action Groups (TAGs) held. | <p>With October being part of this quarter (Griffith Spring Fest), there were a very large number of meetings held on a daily basis involving the many stakeholders and elements that Griffith Spring Fest encompasses - from volunteers, garden owners, citrus sculpture groups, sponsors, other council departments and relevant staff, local charities, Riverina Winemakers Association, stall holders, local producers, retailers, cellar doors, eateries, and numerous local business (including but not limited to Visit Griffith Ambassadors), musicians, media, light and sound technicians etc.</p> <p>Additional meetings held this quarter:</p> <ul style="list-style-type: none"> <li>- Griffith National Veteran Vehicle Tour October 2023</li> <li>- Griffith Groove &amp; Graze</li> <li>- Griffith Italian Festival post event catch up</li> <li>- GLOW 2680</li> <li>- Christmas Late Night Shopping &amp; Twilight Market in Kooyoo St</li> <li>- Piccolo Family Farm bookable experiences go live</li> </ul> |
|           | 5.6.4.4     | Create and facilitate opportunities   | Tourism Manager | Number of capacity building opportunities    | <p>7 capacity building/ opportunities for tourism stakeholder engagement and education were shared:</p> <ul style="list-style-type: none"> <li>- Storm and Flood Support Toolkit and updates as they</li> </ul>   |

| DP Action | Action Code | Action Name                                       | Responsibility | Performance Measure       | Comments   |
|-----------|-------------|---|----------------|---------------------------|--|
|           |             | for tourism stakeholder engagement and education. |                | shared with stakeholders. | <p>came through Destination Riverina Murray</p> <ul style="list-style-type: none"> <li>- Regional event management scholarships (through NSW Govt. &amp; Meeting Events Aust. MEA)</li> <li>- Registrations for Tourism Australia's annual conference (to be held March 2023 in Sydney)</li> <li>- Free hospitality training for NSW residents (NSW Govt.)</li> <li>- Digital Solutions Program (Aust. Govt)</li> <li>- Destination Inspiration Events Mentor Program (applications were extended and a 3rd local tourism operator was successful which means we now have 3 local operators undergoing the Mentorship!)</li> <li>- Wine Tourism Ready Program (Aust. Tourism Export Council, Wine Tourism Australia &amp; Fastrack Asian Solutions)</li> </ul> |

## Support transport connectivity

| DP Action   | Action Code | Action Name   | Responsibility                   | Performance Measure                              | Comments  |
|---|-------------|---|----------------------------------|--|---|
| Contribute to the rail freight interchange improvement project plan, collaborating with project partners to provide support for the full business case. | 5.7.1.1     | Contribute to the completion of the Western Riverina Connect Business Case. | Economic Development Coordinator | Western Riverina Connect Business Case Progress. | WR Connect Business Case complete - awaiting further funding. |
| Lobby State and Federal Governments to  | 5.7.2.1     | Contribute to freight and   | Economic Development Coordinator | Progress of Southern Industrial Link.            | GM in discussions with relevant stakeholders.                 |

| DP Action   | Action Code | Action Name  | Responsibility                 | Performance Measure        | Comments |
|---|-------------|--|--------------------------------|----------------------------|----------|
| advocate for reliable and cost-effective means of road and rail transport that is accessible to all industries in Griffith.   |             | transport initiatives.   |                                |                            |          |
| Engage with the State, Federal Governments and Airlines to advocate for reliable and cost-effective means of Air transport through Griffith Airport for both business and leisure passengers. | 5.7.3.1     | Maintain communication with Airlines and provide support towards an expansion of air services. | Planning & Environment Manager | Number of flight services. | Ongoing. |

### Provide and manage assets and services

Provide, renew and maintain a range of quality infrastructure, assets, services and facilities

| DP Action   | Action Code | Action Name  | Responsibility       | Performance Measure   | Comments   |
|---|-------------|--|----------------------|---|--|
| Maintain and develop infrastructure and services to bring together willing buyers and sellers | 6.1.1.1     | Manage and maintain Griffith Livestock Marketing Centre within | Director - Utilities | Griffith Livestock Marketing Centre maintained to facilitate and maximise the buying and selling sheep with the ability | The Griffith Livestock Marketing Centre is well maintained to facilitate and maximise the buying and selling of livestock. |

| DP Action  | Action Code | Action Name  | Responsibility                         | Performance Measure  | Comments   |
|--|-------------|--|--|--|--|
| of livestock in the Western Riverina region.   |             | allocated budgets.   |  | to sell cattle when required.  |  |
|  | 6.1.1.2     | Upgrade existing facilities to improve selling conditions for sheep yards.                   | Director - Utilities                   | Capital works to be maintained in the allocated budget each financial year.                  | Capital works are maintained in-line with the allocated budget.  |
| Provide engineering design and referral services to internal departments within Council.           | 6.1.2.1     | Engineering design and referrals provided to Council departments.                            | Engineering Design & Approvals Manager | Design progression and referrals reported quarterly.   | Council's Design Department is up to date with designs for projects currently being constructed by Council's Works Department. Council's Design Department is working on designing projects based on future capital works projects for the next financial year budget and future grant applications. |
| Provide gravel from the Tharbogang Quarry to meet the demands of Council's road building projects. | 6.1.3.1     | Gravel extraction to be carried out as per license and development application requirements. | Waste Operations Manager               | Gravel meets the demand required for Council roadworks whilst maintaining extraction limits. | There has been minimal carting of gravel out of Tharbogang Quarry in this reporting period. It will ramp back up in the next reporting period due the requirement from scheduled works.  |
| Investigate the delivery of a new cemetery and crematorium.  | 6.1.4.1     | Explore options for the new cemetery and crematorium.  | Director - Infrastructure & Operations | Location for the new cemetery and crematorium finalised.                                     | The new Cemetery Masterplan and Crematorium Committee has had one meeting in Q2 to discuss various matters regarding the proposed new site and various options for possible location.  |

| DP Action  | Action Code | Action Name   | Responsibility              | Performance Measure  | Comments   |
|--|-------------|---|-----------------------------|--|--|
| Provide cemetery facilities to meet the needs of the community.  | 6.1.5.1     | Manage and maintain Griffith, Yenda and Bagtown cemeteries within allocated budgets.  | Parks & Gardens Manager     | Cemeteries managed efficiently and to agreed service standards.        | Council cemeteries continue to be maintained to the high standard expected by the community. The new Lawn 6 section of the Griffith Cemetery had the first concrete beam constructed in November 2022 making the section available for interments. |
| Maintain street sweeping program to improve quality of stormwater runoff.  | 6.1.6.1     | Manage and maintain street sweeping program to improve quality of storm water runoff. | Works Manager - Maintenance | Street sweeping undertaken as per program.                             | Street sweeping undertaken as per program and up to date.  |
| Maintain and upgrade the existing waste management centres to provide waste handling to accommodate the current and future needs of the community. | 6.1.7.1     | Continue utilisation and upgrading of existing landfilling facilities.                | Waste Operations Manager    | Statutory reports submitted in accordance with licensing requirements. | After a very wet Spring the facility is starting to get on top of things. We have started to slash on site and carry out other similar tasks.  |
| Encourage resource recovery  | 6.1.8.1     | Provide and promote resource  | Waste Operations Manager    | Provide relevant information to the community in relation              | The response submitted in the last report still stands true. Due to the difficulties many companies are having keeping to designated delivery dates, the delivery date   |

| DP Action  | Action Code | Action Name   | Responsibility                                     | Performance Measure   | Comments  |
|--|-------------|---|--|---|---|
| and kerbside recycling.                                  |             | recovery and recycling initiatives.   |  | to resource recovery services.  | for the wheel loader is now the 20/2/23 and the utes still uncertain.   |
| Maintain waste collection services for the Griffith LGA. | 6.1.9.1     | Provide commercial, street and park bin collections.  | Waste Operations Manager                           | Ensure daily collection service is provided.  | The commercial crew are still servicing the commercial/park bin network. We have employed a casual to see if he is a good fit in the Commercial Team. One of the team members has brought up the idea of retirement, employing this casual is 1part of the active process of the recruitment process. If it does work out, then when the team member retires then there should be a seamless change over (not effecting the service). |
|  | 6.1.9.2     | Liaise with collection contractor to ensure that both domestic and recycling bins are serviced. | Waste Operations Manager                           | Ensure that contractor is servicing the domestic and recycling bin network as per contract. | In this reporting period there has been a marginal increase of complaints coming through Council's Customer Service team. When investigated, this was due to the staffing issues that the contractor was having. They since have employed a new operator so hopefully the calls will reduce.  |
|  | 6.1.9.3     | Replace and repair domestic and commercial bins when required.                                  | Waste Operations Manager                           | Ensure replacement/repair meet CRM time frames.   | The fencing contract is near completion and investigation on changing the bin network is still underway.  |
| Develop and implement a Strategic Asset Management Plan  | 6.1.10.1    | Maintain up to date Site Map showing  | Director - Business, Cultural & Financial Services | Site Map reviewed and updated by 30 June annually.  | This is an ongoing requirement. Assets are updated as any works are completed.  |

| DP Action  | Action Code | Action Name  | Responsibility                               | Performance Measure  | Comments   |
|--|-------------|--|--|--|--|
| for Griffith Pioneer Park Museum.  |             | services and assets.   |  |  |  |
|  | 6.1.10.2    | Program and carry out asset maintenance and pest control activities in accordance with Asset Maintenance and Restoration Plan. | Technical Coordinator<br>Pioneer Park Museum | Report progress annually.  | Program is being implemented as per annual program.                                |
| Provide GIS services to the organisation.                                      | 6.1.11.1    | Provide timely, responsive GIS services for Council.   | Asset Management Coordinator                 | Respond to GIS work requests within 48 hours.<br>Review GIS data and implement metadata to GIS by 30 June. | GIS staff continue to provide responses to GIS requests within agreed time frames. |
| Ongoing review and assessment of Asset Management Plans for all asset classes. | 6.1.12.1    | Review and update Asset Management Plans for Council infrastructure.   | Asset Management Coordinator                 | Provide annual report Senior Management Team on status of Asset Management Plans by 30 June.               | Senior Management Team provided with status report of Asset Management Plans.      |
|  | 6.1.12.2    | Complete cyclical Valuation  | Asset Management Coordinator                 | Review of each Asset Class by 31 March annually. Complete  | Valuation of all assets classes has been completed.                                |

| DP Action   | Action Code | Action Name   | Responsibility               | Performance Measure  | Comments  |
|---|-------------|---|------------------------------|--|---|
|   |             | Reviews on each Asset class as required under statutory guidelines.   |                              | scheduled revaluation of each Asset Class according to revaluation schedule by 31 March annually.  |   |
| Develop a Business Process Manual for Asset Management.   | 6.1.13.1    | Develop a Business Process Manual that specifies how Council will procure and maintain asset inventory and spatial data and processes to ensure our asset data is kept relevant and up to date. | Asset Management Coordinator | Business Process Manual maintained and kept up to date on an ongoing basis. Status report to Director Business, Cultural and Financial Services by 30 June annually. | This involves continuous improvement of Council's GIS platform including Assets, Property information mapping and other modules in IntraMaps. |
| Efficiently manage and maintain Council's fleet services. | 6.1.14.1    | Provide efficient fleet services to Council.  | Fleet & Depot Manager        | Ensure that all Plant items have a maintenance policy in place and are inspected at least annually.  | Plant replacement program almost complete for 22/23 budget and a considerable amount of plant and vehicles are on order.                      |



| DP Action   | Action Code | Action Name   | Responsibility                     | Performance Measure  | Comments  |
|---|-------------|---|------------------------------------|--|---|
|   |             |   |                                    | Maintain/update Council's 10-year plant replacement program and renew plant items as per the program.  |   |
|   | 6.1.14.2    | Maintain a modern and suitable fleet to meet the requirements of Council's services and facilities.       | Fleet & Depot Manager              | Maintain 80% utilisation target of major plant items in line with Institute of Public Works Engineering Australasia (IPWEA) Benchmarks. (except essential items required irrespective of utilisation). | Utilisation is down on previous years due to wet weather in the first half.   |
| Maintain Griffith Airport infrastructure including terminal buildings, runways and car parks. | 6.1.15.1    | Maintain and manage Griffith Airport in accordance with Civil Aviation Safety Authority (CASA) standards. | Director - Sustainable Development | Completion of annual CASA audit and implementation of audit findings.  | Prioritisation of inspection recommendations and replacement of infrastructure which has been the subject of a 2022 insurance claim. Preparations underway for runway overlay in December 2023. |
|   | 6.1.15.2    | Develop car parking plan for Griffith Airport.  | Director - Sustainable Development | Car parking plan approved and placed on public consultation undertaken.  | No further progress.  |

Maintain and develop an effective transport network (airport, public roads, pathways, pedestrian access and transport corridors) for Griffith and villages

| DP Action   | Action Code | Action Name   | Responsibility               | Performance Measure                        | Comments  |
|---|-------------|---|------------------------------|--|---|
| Maintain regional and local road infrastructure network as per adopted service standards. | 6.2.1.1     | Maintain regional and local roads infrastructure network to adopted service standards.    | Works Manager - Maintenance  | Works carried out within allocated budget. | Works carried out within allocated budget.  |
|   | 6.2.1.2     | Develop and implement annual gravel re-sheeting program.                                  | Works Manager - Construction | Works carried out within allocated budget. | Site verification of the annual gravel resheeting program is yet to be completed. |
|   | 6.2.1.3     | Sealed roads rehabilitation program implemented in accordance with Asset Management Plan. | Works Manager - Construction | Works carried out within allocated budget. | Works carried out within allocated budget.  |
|   | 6.2.1.4     | Sealed roads reseals program implemented in accordance with Asset Management Plan.        | Works Manager - Construction | Works carried out within allocated budget. | Works carried out within allocated budget.  |

| DP Action   | Action Code | Action Name   | Responsibility               | Performance Measure                        | Comments   |
|---|-------------|---|------------------------------|--|--|
| Develop and improve the transport network through rehabilitation and capital works. | 6.2.2.1     | Construct roads in accordance with Capital Works Program.           | Works Manager - Construction | Works carried out within allocated budget. | Annual Gravel Resheeting Program is being prepared and site verification is in progress. Barber Road is being readied for stabilisation. Temporary seal on the intersection of Walla Ave and Thorne Rd was completed. Subbase layer gravel was laid in Thorne Rd between Walla Ave and Murrumbidgee Ave. Works on Boorga Rd and Dickie Rd didn't progress due to flood damage. It was limited to repair works. |
|   | 6.2.2.2     | Seal Boorga Road.   | Works Manager - Construction | Works carried out within allocated budget. | Works on Boorga Road didn't progress well due to resourcing and weather delays. Limited repair works were carried out.   |
|   | 6.2.2.3     | Seal Dickie Road.   | Works Manager - Construction | Works carried out within allocated budget. | Works didn't progress due to wet weather and resourcing problems. Limited works were confined to repair works.   |
| Construction of the Southern Industrial Link Road (Heavy Vehicle Strategy).         | 6.2.3.1     | Construct Thorne Road between Walla Avenue and Murrumbidgee Avenue. | Works Manager - Construction | Works carried out within allocated budget. | Gravel works commenced. First layer of gravel was laid, spread and compacted.  |
|   | 6.2.3.2     | Construct Murrumbidgee Avenue/Thorne Road Intersection.             | Works Manager - Construction | Works carried out within allocated budget. | Backfilling and general cleaning of the area that must be widened. Preparing for the extension of the 1800mm diameter pipe.  |

| DP Action                      | Action Code | Action Name   | Responsibility                         | Performance Measure  | Comments   |
|--------------------------------|-------------|---|--|--|--|
|                                | 6.2.3.3     | Construct Walla Avenue/Thorne Road intersection.  | Works Manager - Construction           | Works carried out within allocated budget.                 | Final trimming and temporary emulsion sealing completed in preparation for concrete median works on Walla Ave. Concreting of streetlight footings completed. Temporary gravel access provided parallel to Walla Ave is keeping the residents away from having to enter the intersection unsafely. But the issue of access to the private property is yet to be resolved.   |
| Review Heavy Vehicle Strategy. | 6.2.4.1     | Consult with the community, industry and stakeholders to identify heavy vehicle priorities. | Engineering Design & Approvals Manager | Report on progress of the reviewed Heavy Vehicle Strategy. | Council is currently completing the Griffith Southern Industrial Link (GSIL) road which forms part of the current Heavy Vehicle Strategy. Council Road Safety and Traffic staff are continuing dialog with Heavy Vehicle operators as part of Development Applications for industrial and commercial developments. The National Heavy Vehicle Register applications identifying future heavy vehicle routes which may form part of any future Heavy Vehicle routes once the GSIL is completed. Additionally, traffic counters are being installed throughout the Griffith LGA strategically so that data collection can be analysed to identify trends in traffic data relating to all classes of vehicles. All the above information will form part of a future revision of the current Heavy Vehicle Strategy for Griffith to be completed by end of 2023. |

## Mitigate the impact of natural disasters

| DP Action  | Action Code | Action Name                                       | Responsibility             | Performance Measure   | Comments  |
|--|-------------|---|----------------------------|---|---|
| Retain formal relationships through the Floodplain | 6.3.1.1     | Complete investigation, design and implementation | Water & Wastewater Manager | Report to Floodplain Management Committee and Office of Environment and | Hanwood stormwater Pump and Levee Project: The project has a 3 - stage construction schedule - Stage 1a, Stage 1b and Stage 2. Council has secured fundings for Stage 1a (\$1,178,782), Stage 1b (\$666,667), and |

| DP Action   | Action Code | Action Name  | Responsibility                         | Performance Measure                            | Comments  |
|---|-------------|--|--|--|---|
| Management Committee and appropriate government agencies for planning, funding and response to flooding.        |             | of flood mitigation measures in accordance with Office of Environment and Heritage (OEH) funding guidelines. |  | Heritage (OEH) on progression of funded works. | Stage 2 (\$1,200,000), and the construction work of the stormwater pump has already started. The project is scheduled to be completed by 2023.<br>Yoogali Levee Project:<br>Council has secured funding (\$1,040,000) for Yoogali Levee project. Council is currently preparing tender documentation. As per funding agreement, the project must be completed by April 2025.  |
| Lead and guide the local emergency community through participation in the Local Emergency Management Committee. | 6.3.2.1     | Facilitate Local Emergency Management Committee meetings quarterly.  | Director - Infrastructure & Operations | Meetings held and recommendations implemented. | Local Emergency Management Committee Meeting has been held as per the schedule and incorporated the Local Rescue committee as well as the Griffith Airport Emergency Committee. During the recent flooding event from August through to December 2022, there were weekly and daily meetings held to coordinate and facilitate the response from various emergency services and assist NSW Police within the Murrumbidgee Command. |

## Valuing our environment

### Enhance the natural and built environment

Encourage respectful planning, balanced growth and sustainable design

| DP Action   | Action Code | Action Name   | Responsibility                 | Performance Measure   | Comments   |
|---|-------------|---|--------------------------------|---|--|
| Provide guidance on potential development, construction and planning issues.  | 7.1.1.1     | Hold regular forums with developers, consultants and stakeholders.  | Planning & Environment Manager | Annual forums held. Number of pre-lodgement meetings addressed. Number of stakeholder circulars issued. | 2023 Forum date to be determined.  |
| Investigate and regulate unauthorised building works and land use.  | 7.1.2.1     | Promptly undertake unauthorised building compliance action.   | Planning & Environment Manager | Number of CRMs raised and actioned.   | Various compliance actions currently undertaken reference compliance register.   |
| Provide efficient building certification services, including issuing construction certificates, complying development certificates and occupation certificates as per | 7.1.3.1     | Issue construction certificates, complying development certificates and occupation certificates within a timely manner. | Planning & Environment Manager | Average turnaround time for all applications to be 10 business days or less.                            | All requests for ad information on Complying Development Certificates processed within first week applications lodged - 10 days turn around depending on quality of applications received. No regulatory timeframe average turnaround on Construction Certificates (CC) and Occupation Certificates (OC): CC - 42.1 days and OC - 40 days. |
|   | 7.1.3.2     | Carry out critical stage inspections in   | Planning & Environment Manager | Number of critical stage inspections.   | All critical inspections completed for the quarter.  |

| DP Action   | Action Code | Action Name   | Responsibility                 | Performance Measure  | Comments   |
|---|-------------|---|--------------------------------|--|--|
| legislative requirements.   |             | accordance with relevant legislation.                           |                                |  |  |
| Manage and maintain an efficient Development Application process as per legislative requirements. | 7.1.4.1     | Determine all Development type applications in a timely manner. | Planning & Environment Manager | Good quality development assessment with average turnaround 40 working days.   | Turnaround time currently above 50 days expected to come down.                                       |
| Maintain Council processes consistent with Department of Planning and Environment requirements.   | 7.1.5.1     | Adjustments made to Council processes as required.              | Planning & Environment Manager | Compliance with Department of Planning and Environment requirements.           | Processes and procedures have been developed and put in place to achieve this as an ongoing process. |
| Maintain Council processes consistent with Department of Planning and Environment requirements.   | 7.1.6.1     | Adjustments made to Council processes as required.              | Planning & Environment Manager | Compliance with Department of Planning and Environment requirements.           | Processes and procedures have been developed and put in place to achieve this as an ongoing process  |
| Regulate swimming pool barrier applications.  | 7.1.7.1     | Maintain and implement the Private Swimming Pool                | Planning & Environment Manager | All pools within the Local Government Area to be inspected once every 3 years. | Private Swimming Pool Inspections Program for this quarter is up to date.                            |

| DP Action  | Action Code | Action Name   | Responsibility                 | Performance Measure   | Comments  |
|--|-------------|---|--------------------------------|---|---|
|  |             | Inspections Program.  |                                |   |   |
| Regulate swimming pool barrier compliance.                         | 7.1.8.1     | Assess applications for Swimming Pool Certificates of Compliance.   | Planning & Environment Manager | Certificate of compliance or compliance notice to be issued within 7 days of receipt of an application. | Quarterly objective reached in inspection program.  |
|  | 7.1.8.2     | Investigate complaints relating to swimming pool barrier non-compliance and take action to regulate non-compliance. | Planning & Environment Manager | All complaints followed up within 2 days of receiving the complaint.                                    | Complaints are investigated on an ongoing basis as required.  |
| Fire Safety of Buildings.  | 7.1.9.1     | Maintain a register of Annual Fire Safety Statements for commercial premises.                                       | Planning & Environment Manager | All Annual Fire Safety Statements to be entered.  | All Fire Statements received from commercial property owners for this quarter have been added to AFSS register. |
| Develop State of the Environment Report for Griffith City Council. | 7.1.10.1    | Establish environmental indicators, report on and update environmental trends, identify                             | Planning & Environment Manager | State of the Environment Report 100% completed June.  | Not due to start.   |



| DP Action | Action Code | Action Name                  | Responsibility | Performance Measure | Comments |
|-----------|-------------|------------------------------|----------------|---------------------|----------|
|           |             | major environmental impacts. |                |                     |          |

Deliver projects to protect and improve biodiversity, biosecurity and sustainability

| DP Action   | Action Code | Action Name  | Responsibility                 | Performance Measure                                     | Comments  |
|---|-------------|--|--------------------------------|---|---|
| Develop Griffith City Council On-Site Sewage Management (OSM) Plan.                                   | 7.2.1.1     | Develop structure for OSM Plan, determine process for capturing OSM information within Authority, HP Records Manager & Intramaps and commence development of OSM Plan. | Planning & Environment Manager | On-Site Sewage Management (OSM) Plan complete.          | As soon as a coordinator has been appointed in the health area this will be resumed.  |
| Deliver timely responses to general inquiries and complaints from the public within the Griffith LGA. | 7.2.2.1     | Respond to general inquiries and complaints from the public in relation to Environmental Matters.  | Planning & Environment Manager | Number of CRM's raised and issues.                      | All CRMs actioned for this period (completed or in progress).   |
| Deliver Weeds of National Significance  | 7.2.3.1     | Manage and maintain Council's obligations under  | Parks & Gardens Manager        | Number of inspections and spraying programs undertaken. | Weed control grants have helped maintain a strong control program for weeds of significance within the LGA. Assistance in weed management programs can be |

| DP Action                        | Action Code | Action Name          | Responsibility | Performance Measure | Comments  |
|----------------------------------|-------------|----------------------|----------------|---------------------|---|
| eradication and control program. |             | the Biosecurity Act. |                |                     | arranged by contacting Council's Biosecurity Officer - Weeds. |

## Protect our heritage buildings and precincts

| DP Action                | Action Code | Action Name  | Responsibility                 | Performance Measure  | Comments                      |
|--------------------------|-------------|--|--------------------------------|--|-------------------------------|
| Griffith Heritage Study. | 7.3.1.1     | Liaise with heritage site landowners identified in the Study to ascertain if additional sites should be added to GLEP. | Planning & Environment Manager | Seek gateway approval to list identified heritage sites in the GLEP. | Low priority not progressing. |

## Improve sustainable land use

| DP Action  | Action Code | Action Name  | Responsibility                     | Performance Measure   | Comments   |
|--|-------------|--|------------------------------------|---|--|
| Develop a Contaminated Land (CL) Register for Griffith City Council LGA. | 7.4.1.1     | Determine, process and identify Contaminated Land sites for Register, determine process for capturing CL information within Authority, HP Records Manager & Intramaps (the Register) and source funding. | Director - Sustainable Development | Contaminated Land (CL) sites identified 25% complete. CL register 25% complete by June. | Register established (land to be added as identified). |

| DP Action   | Action Code | Action Name  | Responsibility                     | Performance Measure   | Comments   |
|---|-------------|--|------------------------------------|---|--|
| Regulate and inspect Underground Petroleum Storage Systems (UPSSs) (Priority Fuel Stations) within the Griffith LGA.                                      | 7.4.2.1     | Identify all Fuel Station sites in Griffith LGA. Develop tablet-based platform for the undertaking and delivery of UPSS site inspection. | Director - Sustainable Development | Register of all Underground Petroleum Storage Systems (UPSSs) complete by June.               | All sites identified and inspection program commenced. |
| Monitor Underground Petroleum Storage Systems (UPSS) in Griffith LGA as required under the Protection of the Environment Operations UPSS Regulation 2019. | 7.4.3.1     | Underground Petroleum Storage Systems (UPSS) inspection program.   | Director - Sustainable Development | Undertake Underground Petroleum Storage Systems (UPSS) in accordance with inspection program. | Register established and inspections ongoing.          |

## Use and manage our resources wisely

## Manage Griffith's water resources responsibly

| DP Action   | Action Code | Action Name   | Responsibility             | Performance Measure   | Comments   |
|---|-------------|---|----------------------------|---|--|
| Maintain water infrastructure including reservoirs, mains and treatment plants.           | 8.1.1.1     | Manage and maintain water infrastructure as per budget.   | Water & Wastewater Manager | Works completed as per budget allocation.                                   | Regular maintenance of water infrastructures including reservoirs, water mains and treatment plants is being carried out as planned. This includes maintenance and replacement of hydrants and valves and concrete remediation work at the water filtration plant.           |
| Maintain sewer infrastructure including pump stations, rising mains and treatment plants. | 8.1.2.1     | Manage and maintain sewer infrastructure as per budget.   | Water & Wastewater Manager | Works completed as per budget allocation.                                   | Regular maintenance of sewer infrastructures including pump stations, rising mains and treatment plants is being carried out as planned. This includes maintenance and replacement of G4 pumps and engagement of Xylem to carry out maintenance of all pumping stations etc. |
| Plan and provide water and sewerage services that meet growth demands.                    | 8.1.3.1     | Update Developer Service Plans (DSP) for water and sewerage to ensure adequate infrastructure plans in place for future demand. | Director - Utilities       | Completion of Developer Service Plans (DSP) for water and sewerage by 2023. | Plans have not progressed this quarter.  |
| Design and construct water mains in accordance with allocated budget.                     | 8.1.4.1     | Design and construct water mains in accordance with allocated budget.   | Water & Wastewater Manager | Complete designs and construction as required.                              | Design and construction of water mains in accordance with allocated budget is progressing as planned for example Collina sub-division.   |

| DP Action  | Action Code | Action Name  | Responsibility             | Performance Measure   | Comments   |
|--|-------------|--|----------------------------|---|--|
| Maintain water pressure zones and metered districts infrastructure.              | 8.1.5.1     | Monitor flows and pressure for variations, anomalies and flow patterns.  | Water & Wastewater Manager | Compliance with minimum flow rate and pressure standards as per Supply Levels of Service policy.  | Regular maintenance of water pressure zones and metered district infrastructure is being carried out as planned. Pressure monitoring devices are being installed in the network to monitor the pressure variations and flow patterns through SCADA.                            |
| Maintain water meter replacement program to ensure meter age less than 10 years. | 8.1.6.1     | Manage and maintain Griffith and villages water meter annual replacement program.                              | Water & Wastewater Manager | Number of water meter replacements.   | Water meter replacement program to ensure meter age less than 10 years is being maintained. Planning and replacing old water meters is carried out on a regular basis.   |
| Maintain an annual water mains replacement program.                              | 8.1.7.1     | Manage and maintain Griffith and villages water mains replacement program in accordance with allocated budget. | Water & Wastewater Manager | Capital works for water mains completed.  | Annual water mains replacement program is being maintained as planned. An example is the replacement of water mains in Kooyoo Street.  |
| Offer rebates for water efficient devices.                                       | 8.1.8.1     | Rebate program for water efficient devices provided.   | Water & Wastewater Manager | Number of rebates provided.   | Council offers \$20 rebate for each of AAA rated shower rose and \$50 rebate for each of AAAA dual flush suite/cistern.  |
| Maintain Risk Based Drinking Water Management System in accordance with          | 8.1.9.1     | Review and update if required Risk Based Drinking Water Management System.                                     | Water & Wastewater Manager | Risk Based Drinking Water Management System prepared in accordance with legislative requirements. | Our Risk Based Drinking Water Management System is being maintained in accordance with NSW Health requirements e.g. water quality testing, continuous improvement of water infrastructures, and annual review and reporting of our system database to NSW Health (in Feb/Mar). |

| DP Action                      | Action Code | Action Name | Responsibility | Performance Measure  | Comments   |
|--------------------------------|-------------|-------------|----------------|--|--|
| State Government requirements. |             |             |                | Compliance with Australian Drinking Water Guidelines and results published monthly on Council's website. | Council has engaged Atom Consulting to review and revise the existing Risk Based Drinking Water Management System 2014 in accordance with NSW Guidelines for Review and Audit of Drinking Water Management Systems 2022. |

## Reduce energy consumption and greenhouse gas emissions

| DP Action  | Action Code | Action Name  | Responsibility                         | Performance Measure  | Comments  |
|--|-------------|--|--|--|---|
| Liaise with local energy provider to maintain and upgrade street lighting. | 8.2.1.1     | Identify and implement opportunities to improve street lighting. | Director - Infrastructure & Operations | Street lighting issues identified and reported to Essential Energy. Implement new technologies as they become available. | Street lighting issues identified and reported to Essential Energy. New technologies are implemented as they become available, eg Private street lights installed in Kooyoo Street upgrade. |
| Undertake Energy Audits on Griffith City Council facilities.               | 8.2.2.1     | Complete Energy Audit on GCC's buildings on a needs basis.       | Planning & Environment Manager         | Number of audits undertaken.   | No further progress has been made.  |

## Promote the use of alternative and renewable energy sources

| DP Action                                 | Action Code | Action Name   | Responsibility                 | Performance Measure                                      | Comments                       |
|---|-------------|---|--------------------------------|--|--------------------------------|
| Identify alternative and renewable energy | 8.3.1.1     | Work with industry and other key groups to encourage the use of alternative and | Planning & Environment Manager | Implementation of projects that benefit the environment. | Not due to start this quarter. |

| DP Action                          | Action Code | Action Name               | Responsibility | Performance Measure | Comments |
|------------------------------------|-------------|---------------------------|----------------|---------------------|----------|
| sources that may benefit Griffith. |             | renewable energy sources. |                |                     |          |

## Implement programs to improve sustainability

| DP Action  | Action Code | Action Name   | Responsibility                     | Performance Measure  | Comments   |
|--|-------------|---|------------------------------------|--|--|
| Efficiently manage Council's fleet services, taking into consideration the impact of Councils fleet and depots on the environment.                                     | 8.4.1       | Provide environmentally efficient fleet plant and vehicles to Council.  | Fleet & Depot Manager              | Investigate and recommend any fuel or energy savings available when replacing plant items or through policy changes. | A battery electric vehicle was trialed over a few days and more hybrids are being purchased. A full battery electric mower demonstration/ evaluation is due in mid-February. |
| Increase Resilience to Climate Change (IRCC) through implementation of actions to address identified climate change risks and vulnerabilities within the Griffith LGA. | 8.4.2.1     | Prepare a draft strategy identifying measures to implement projects to improve resilience to climate change in CBD. | Director - Sustainable Development | Submit 1 -2 IRCC funding application/s addressing urban heat/stormwater capture and reuse.                           | This has not progressed.   |

| DP Action   | Action Code | Action Name   | Responsibility          | Performance Measure   | Comments  |
|---|-------------|---|-------------------------|---|---|
| Implement the Street Tree Preservation policy.  | 8.4.3.1     | Administer Street Tree Preservation policy.   | Parks & Gardens Manager | Compliance with Street Tree policy. Number of street trees planted. | The Tree Preservation implementation is ongoing with inspection and outcomes documented.              |
| Investigate community's intentions and acceptance for Food Organics Garden Organics (FOGO) Collection Service for Griffith. | 8.4.4.1     | Assess feasibility for Garden Organics (GO) only or Food Organics and Garden Organics (FOGO) waste collection (kerbside, public place and business) organics diversion service. | Director - Utilities    | Report on feasibility.  | Council continues to investigate the viability of a Food Organics and Garden Organics (FOGO) service. |