



**Holroyd City**  
*Built Around People*

# **Governance Report**

**2009**

**As at 30 June 2009**

**LIBRARY AND COMMUNITY SERVICES**

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**ENVIRONMENTAL AND PLANNING SERVICES**

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**ENGINEERING SERVICES**

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**CORPORATE AND FINANCIAL SERVICES**

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# Monthly Performance Report

2009

	<b><u>PERFORMANCE INDICATORS - 2008/2009</u></b>											
<b><i>Library &amp; Community Services</i></b>												
<b>Performance Indicator</b>	<b>2008/2009</b>											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b><u>Halls/Meetings Rooms Usage</u></b>												
Number of Regular Groups	91	93	93	93	92	96	63	88	91	91	93	96
<b><u>Community Bus Usage</u></b>												
Number of Hours	117	123	159	119.5	152.5	110	38	42	112	116	82	151
<b><u>Aged Services</u></b>												
Number of Meals	3,530	2,859	2,545	2,924	2,726	2,842	2,390	2,962	3,051	3,652	2,963	3,478
<b><u>Peer Support</u></b>												
Number Attending	139	74	74	92	99	44	64	86	81	92	76	86
<b><u>Drop-In Programs</u></b>												
Number Attending	245	126	126	190	264	88	146	147	256	219	173	175
<b><u>Community Resourcing</u></b>												
Number of Occasions	729	984	1561	1248	1199	1194	1011	1,308	1,093	2,172	1,741	912
<b><u>Long Day Care</u></b>												
% Usage	100.45	100.6	100.57	100.17	100.77	99.16	99.82	100	100.84	100.89	101.82	101.34
<b><u>Occasional Care</u></b>												
% Usage	86.67	88.13	93.5	88.54	95	84.6	90.94	79.82	84.64	78.93	89.02	89.02
<b><u>Family Day Care</u></b>												
% Usage	81.98	82.88	83.78	89.39	91.89	85.14	72.84	75.68	74.32	82.02	80.5	81.8

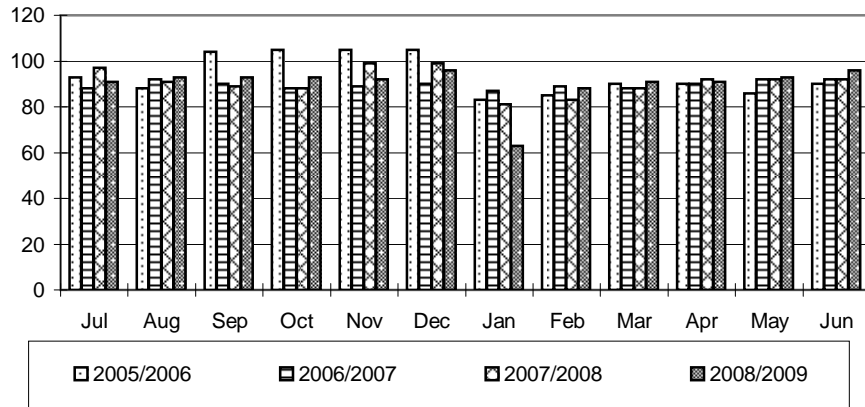
<b>PERFORMANCE INDICATORS - 2008/2009</b>												
<b>Library &amp; Community Services</b>												
<b>Performance Indicator</b>	<b>2008/2009</b>											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b><u>Out Of School Hours Care (Bsc)</u></b>												
% Usage	62.04	63.29	60.98	59.41	58.18	53.96	54.68	60.6	64.13	65.61	62.65	60.63
<b><u>Out Of School Hours Care (Asc)</u></b>												
% Usage	91.29	91.15	92.57	91.18	90.52	87.21	85.31	87.74	87.36	85.72	84.77	86.52
<b><u>Early Integration Program</u></b>												
Number Enrolled	15	15	15	15	15	15	12	13	23	22	24	22
<b><u>Library Services</u></b>												
Number of Issues	50,976	5,281	50,959	55,038	49,949	54,303	59,623	51,456	56,168	57,344	57,458	58,346
Number of Reference Enquiries	2,915	2,479	2,162	2,554	2,821	1,642	2,043	2,482	3,056	2,869	3,449	2,799

# **Graphs**

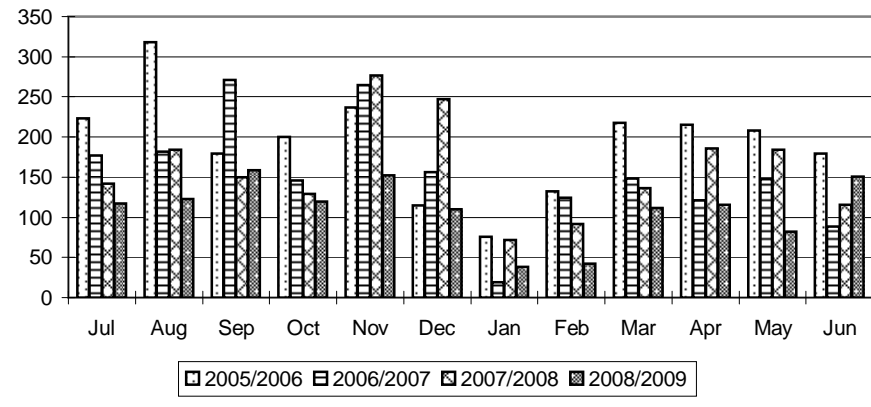
**LIBRARY & COMMUNITY SERVICES  
PERFORMANCE INDICATORS**

# Library and Community Services

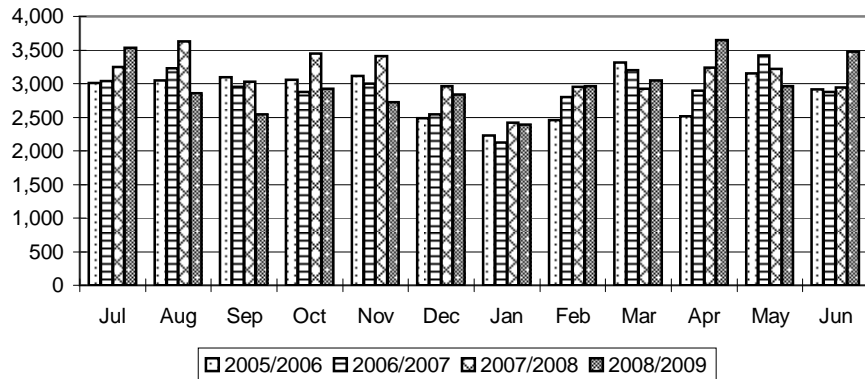
**Halls / Meeting Rooms Usage  
Number of Regular Groups**



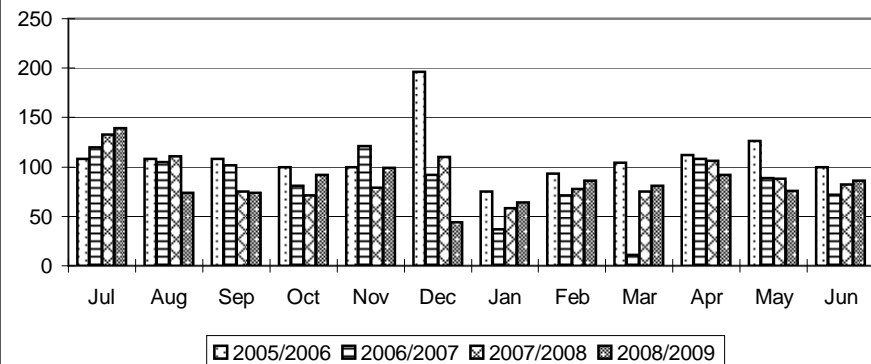
**Community Bus Usage  
Number of Hours**



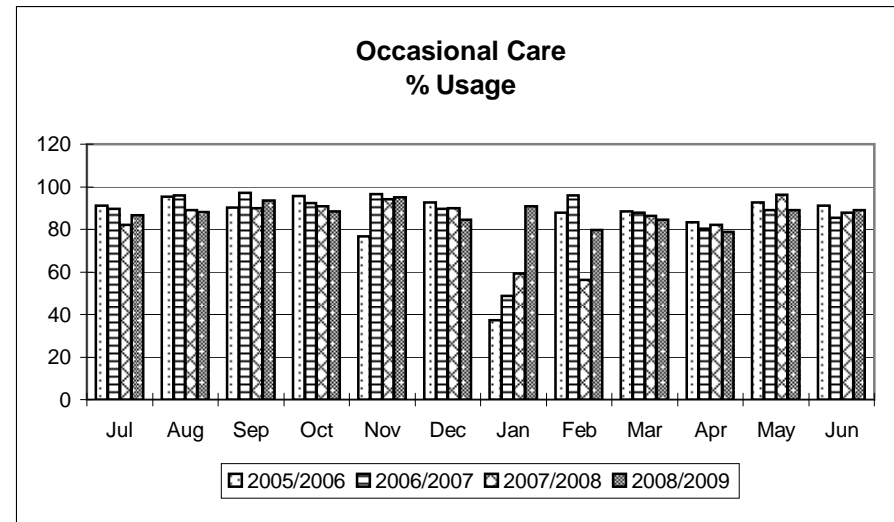
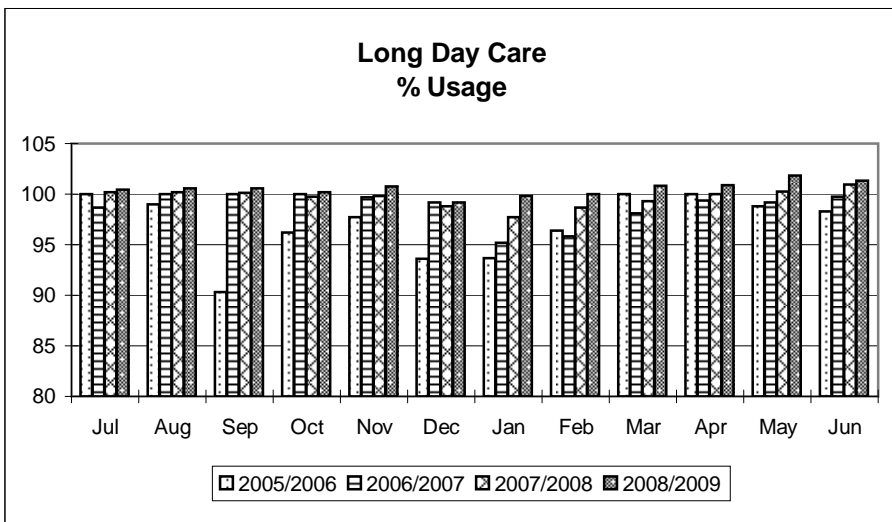
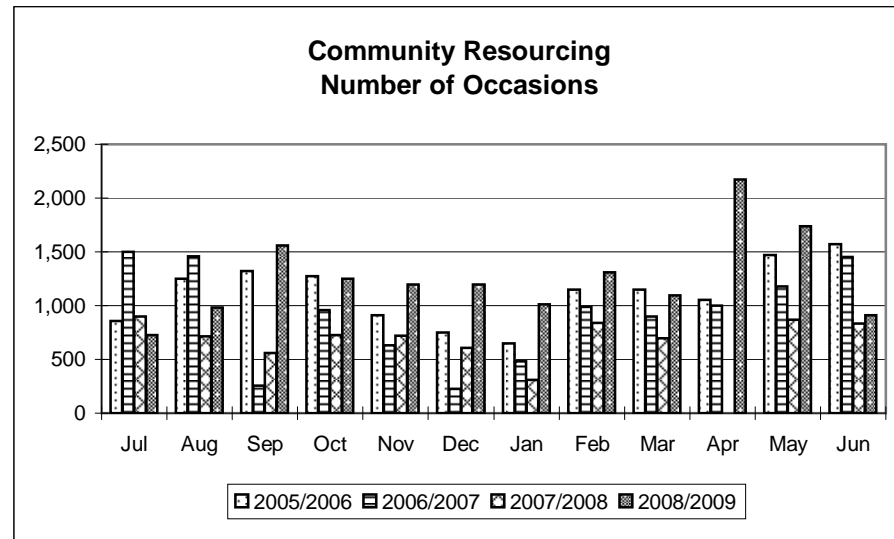
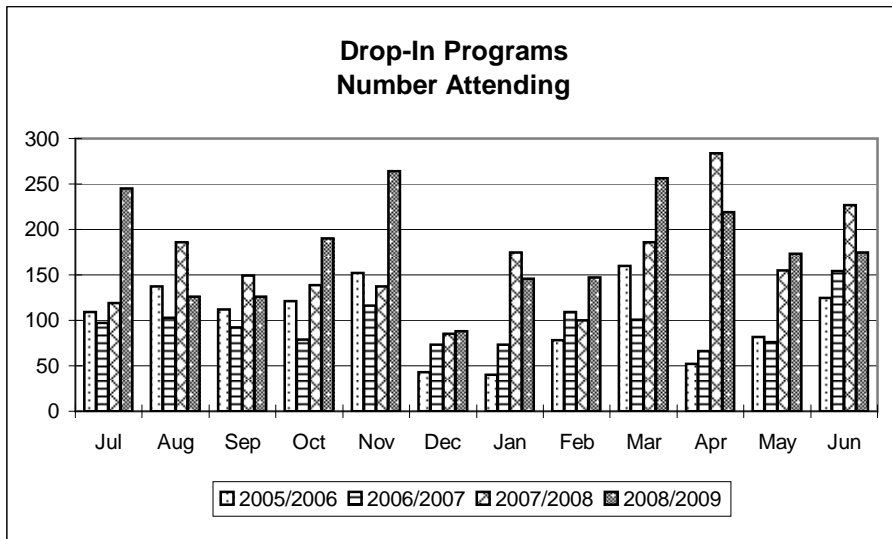
**Aged Services  
Number of Meals**



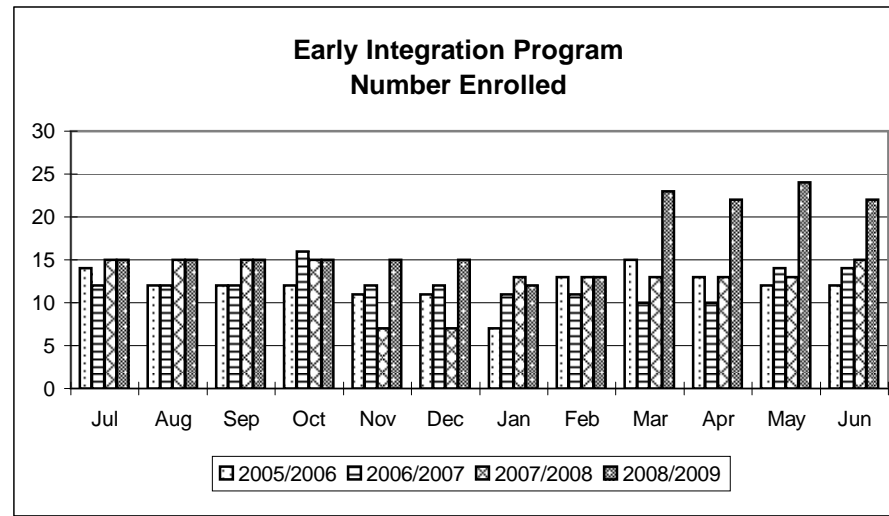
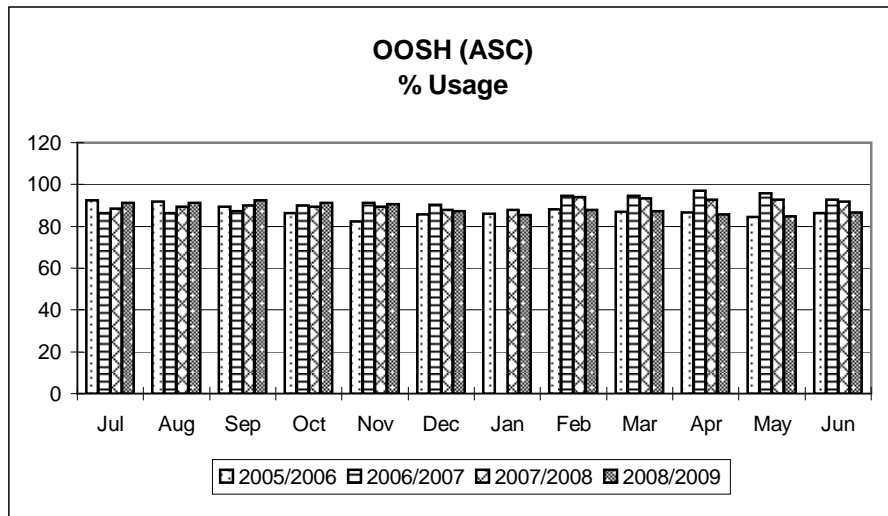
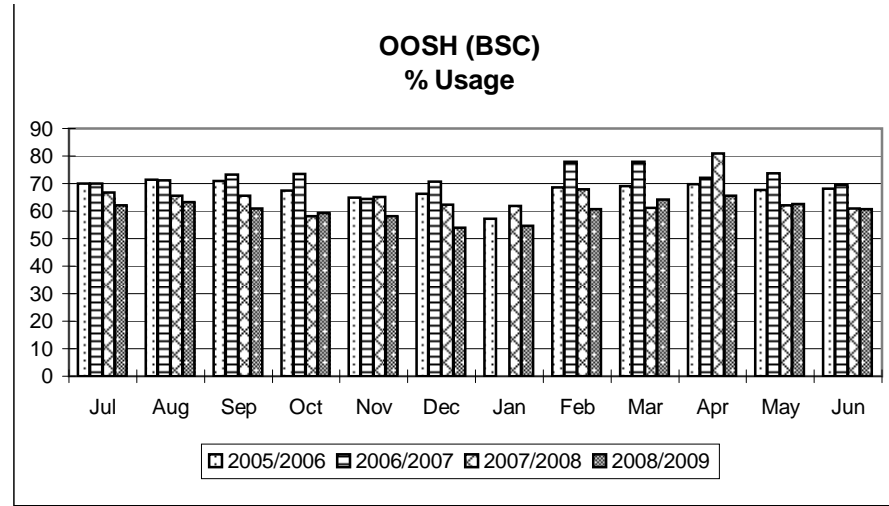
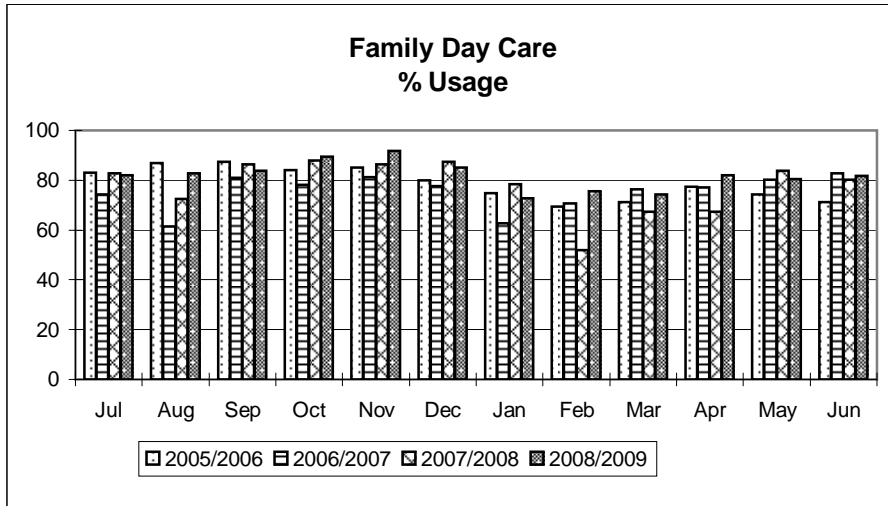
**Peer Support  
Number Attending**



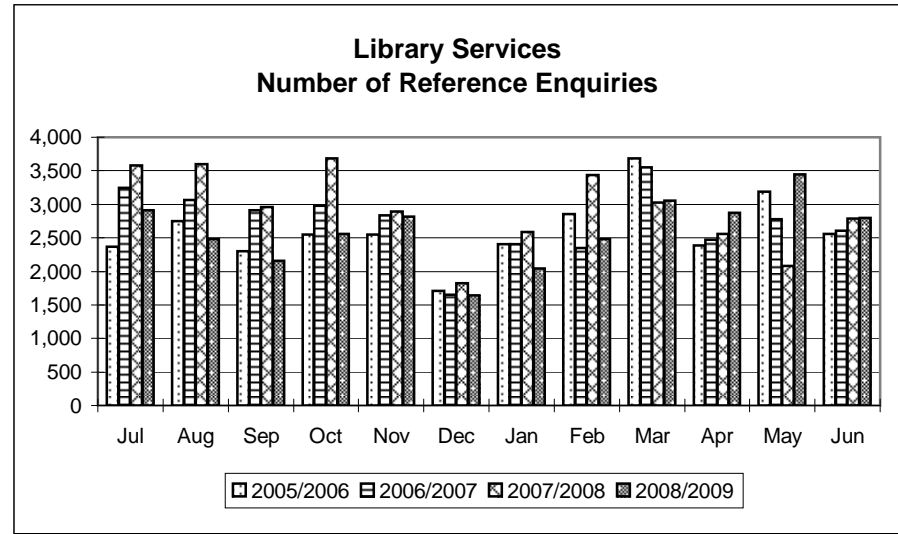
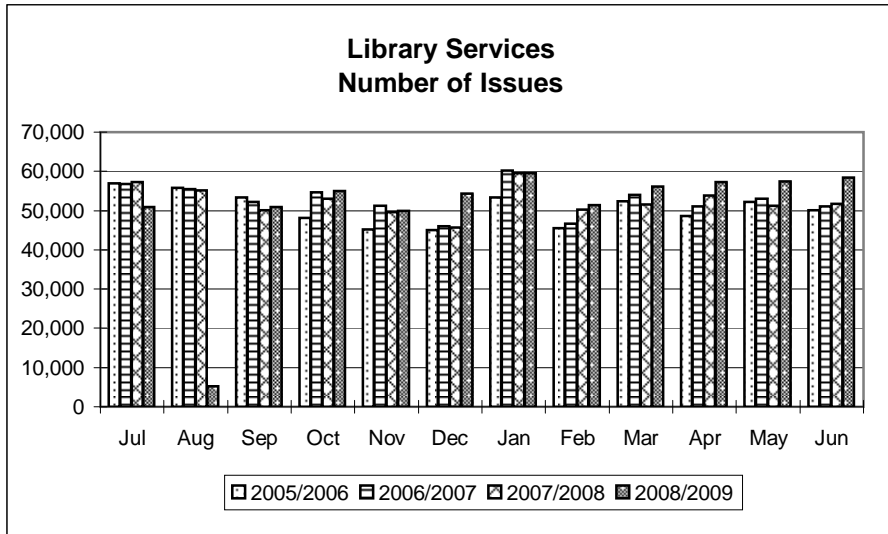
# Library and Community Services



# Library and Community Services



# Library and Community Services



	<b>PERFORMANCE INDICATORS - 2008/2009</b>											
<b>Environmental &amp; Planning Services</b>												
	<b>2008/2009</b>											
<b>Performance Indicator</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>Garbage Service</b>												
Collection Kilos Per Capita	23.43	28.23	25.58	35	27.53	28.23	33.89	26.53	28.5	28.6	30.8	23.76
Number of Complaints	3	3	3	2	4	5	4	5	5	4	4	6
<b>Recycling Service</b>												
Collection Kilos Per Capita	6.27	6.6	6.92	8.75	7.13	7.82	9.14	6.89	6.59	6.7	8.03	6.28
Number of Complaints	11	24	16	10	29	32	30	17	7	16	24	24
<b>Environmental Protection</b>												
Number of:												
- Environmental Protection Notices Issued	19	11	7	4	5	8	17	29	8	17	16	7
- Noise Control Notices Issued	0	0	0	0	0	0	0	0	0	0	0	0
- Convictions in Prosecution	0	0	0	0	0	0	0	0	0	0	0	0
<b>Environmental Advisory Program- Girraween &amp; Wentworthville</b>												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	0	0
<b>Environmental Advisory Program- Smithfield/Wetherill Park</b>												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	0	0
<b>Environmental Advisory Program- Guildford/Yennora</b>												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	16	30

	<b>PERFORMANCE INDICATORS - 2008/2009</b>											
<b>Environmental &amp; Planning Services</b>												
	<b>2008/2009</b>											
<b>Performance Indicator</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>Environmental Advisory Program- Granville</b>												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	6	9	0	0
<b>Food Surveillance</b>												
Number of Food Shops Inspected	27	56	80	74	41	32	62	50	13	50	30	28
<b>Strategic Planning</b>												
Number of S149(2) Planning Certificates Issued	184	117	101	137	121	79	90	127	230	299	252	204
Time for Issue of S 149 Planning Certificates	72	72	72	72	72	72	72	72	72	72	72	72
Number of S149(2) & (5) Planning Certificates Issued	58	65	70	63	39	37	41	81	107	144	109	94
Time for Issue of S149(2) & (5) Planning Certificates	72	72	72	72	72	72	72	72	72	72	72	72
<b>Development Services</b>												
Number of Construction Certificate Applications Received per Officer	4.3	26	18	4.2	3.8	3.5	3.5	3.8	4.2	4.5	4.3	3.5
Number of Construction Certificate Applications Determined per Officer	3.5	13	18	3.5	2.8	3.6	3.3	2.5	4.7	5	3	2.5
Median Turnaround Processing Time for Construction Certificates	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*
Mean Turnaround Processing Time for Construction Certificates	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*	NA*

	<b>PERFORMANCE INDICATORS - 2008/2009</b>											
<b>Environmental &amp; Planning Services</b>												
	<b>2008/2009</b>											
<b>Performance Indicator</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
<b>Development Applications</b>												
Number of DAs Lodged	75	51	65	83	68	75	47	63	60	99	61	105
Number of DAs Determined	86	72	69	69	77	85	57	67	95	74	67	58
Number of DAs 'Undetermined'	228	207	203	214	205	195	185	181	146	138	132	Audited
Number of DAs Received per Officer	7.5	5.1	6.5	8.3	6.8	7.5	4.7	6.3	6	6.6	6.1	10.5
Number of DAs Determined per Officer	8.6	7.2	6.9	6.9	7.7	8.5	5.7	6.7	9.5	7.4	6.7	5.8
Median Turnaround Processing Time for Das (days)	NA*	NA*	NA*	68	46	61	44	69	65	53	47.5	40
Mean Turnaround Processing Time for Das (days)	NA*	NA*	NA*	115	75.24	104.36	67.2	135.48	109.75	90.62	73.7	44.1
Number of DAs Processed	86	72	69	69	77	85	57	67	95	74	67	58
<b>Legal Costs</b>												
% of Total Planning and Regulatory Costs	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
<b>Tree Preservation Orders</b>												
Number of TPO Applications Received	39	50	45	67	39	38	35	37	67	45	61	49
Number of TPO Applications Determined	41	42	26	27	45	80	71	34	51	39	49	34

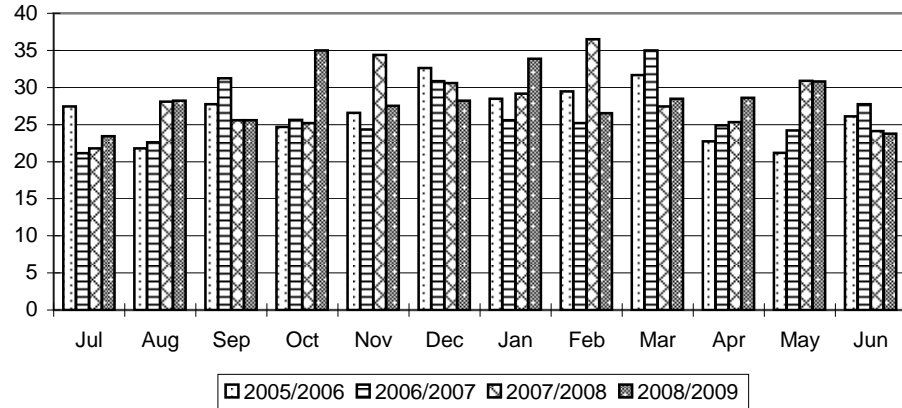
\* Statistics unavailable due to transfer of data to the new system

# **Graphs**

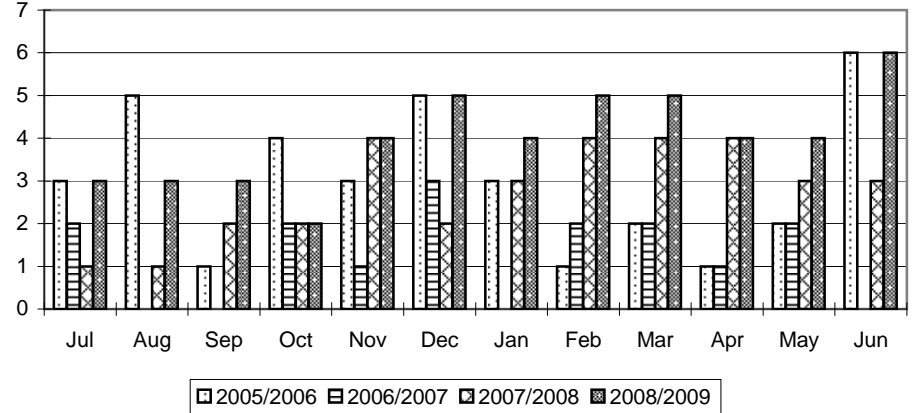
**ENVIRONMENTAL & PLANNING SERVICES  
PERFORMANCE INDICATORS**

# Environmental and Planning Services

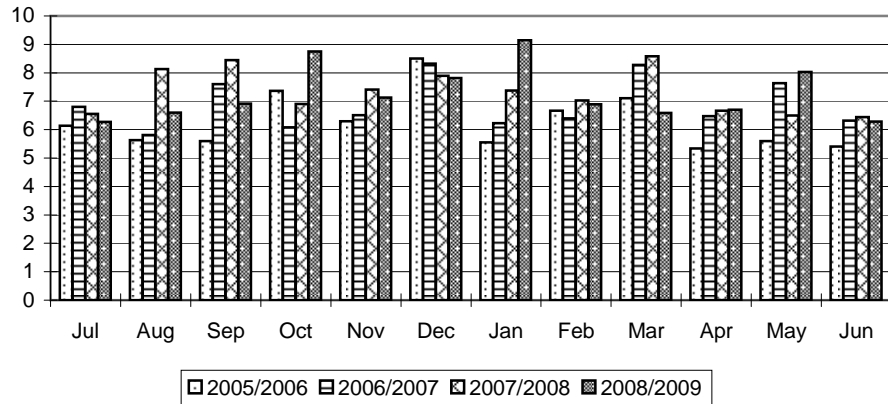
**Garbage Service  
Collection Kilos per Capita**



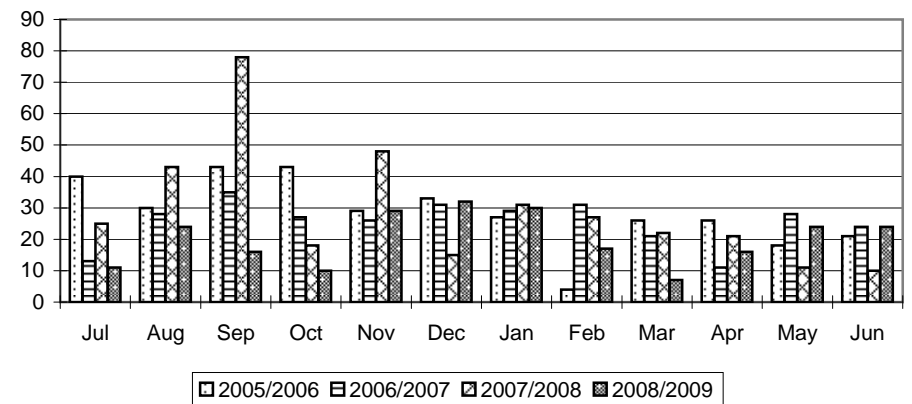
**Garbage Service  
Number of Complaints**



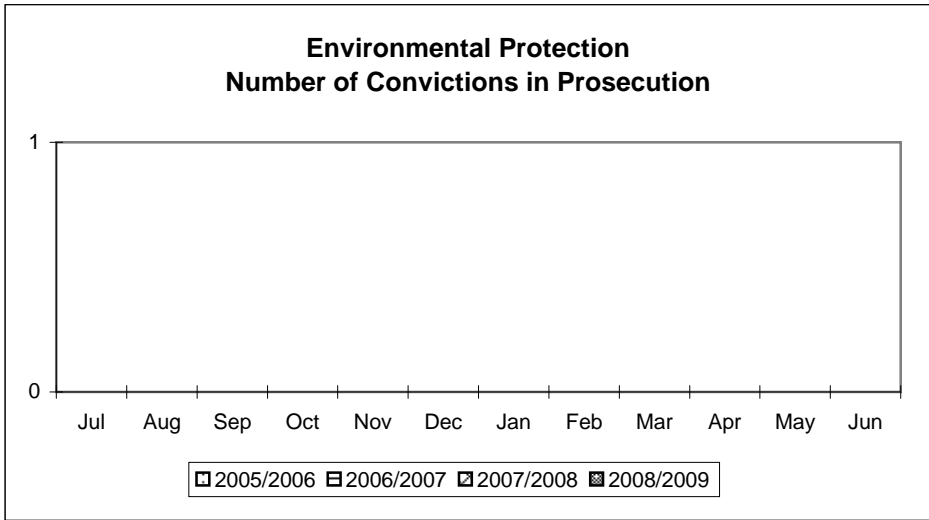
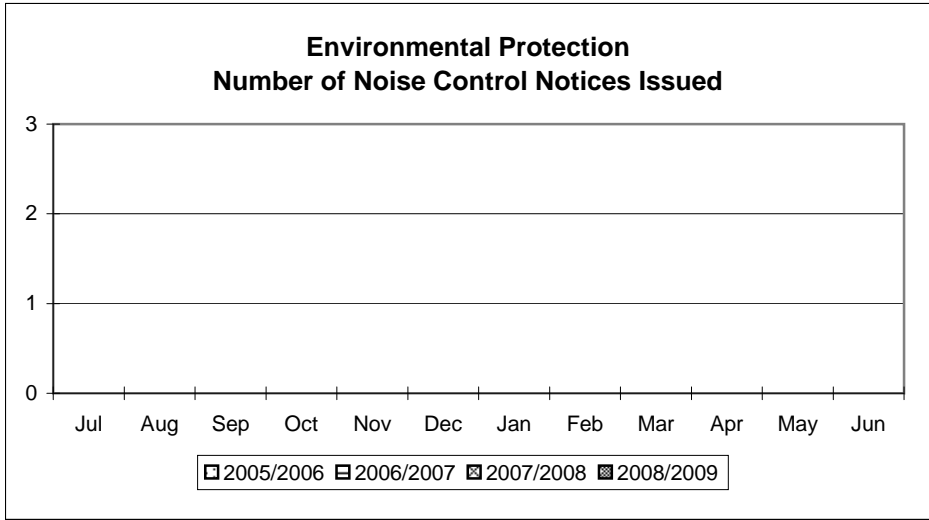
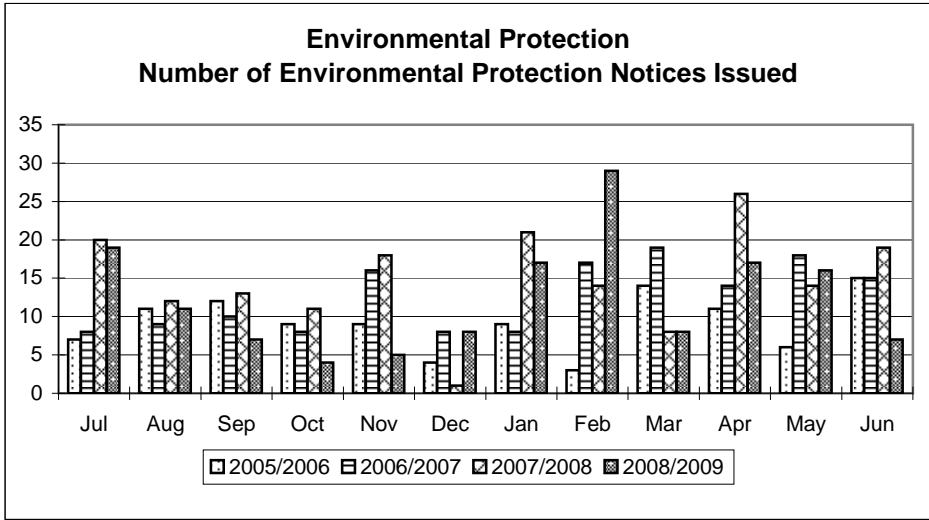
**Recycling Service  
Collection Kilos per Capita**



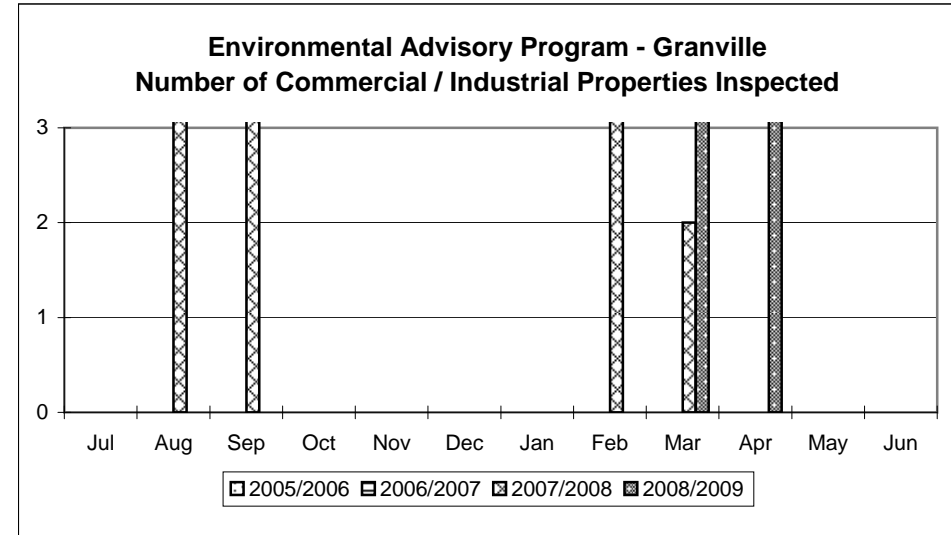
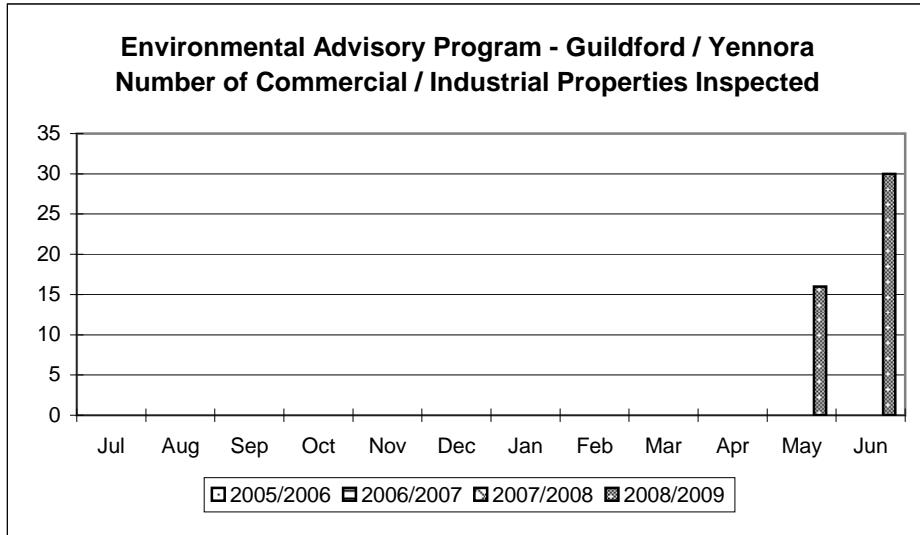
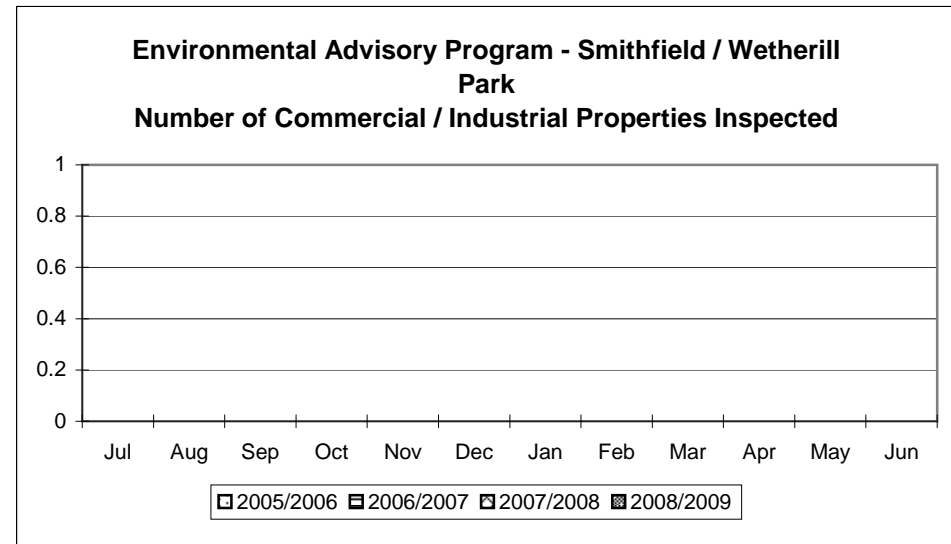
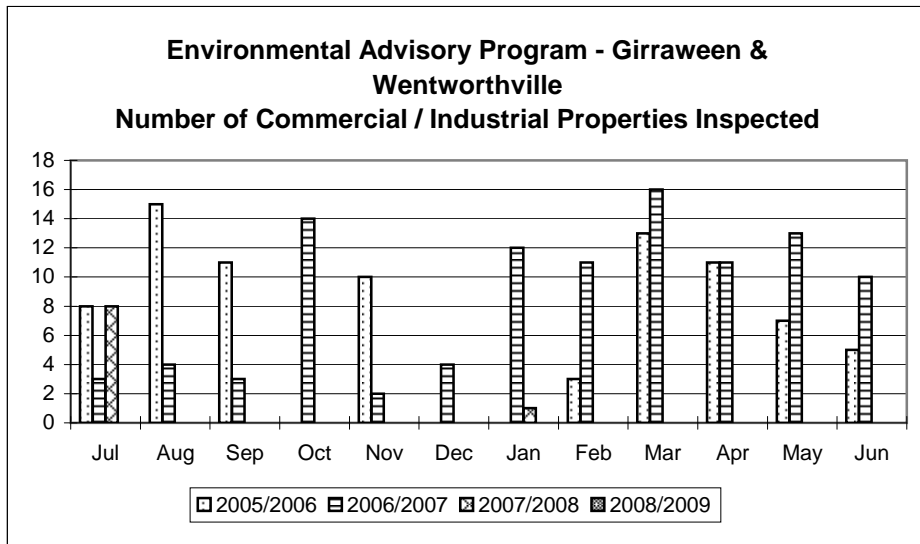
**Recycling Service  
Number of Complaints**



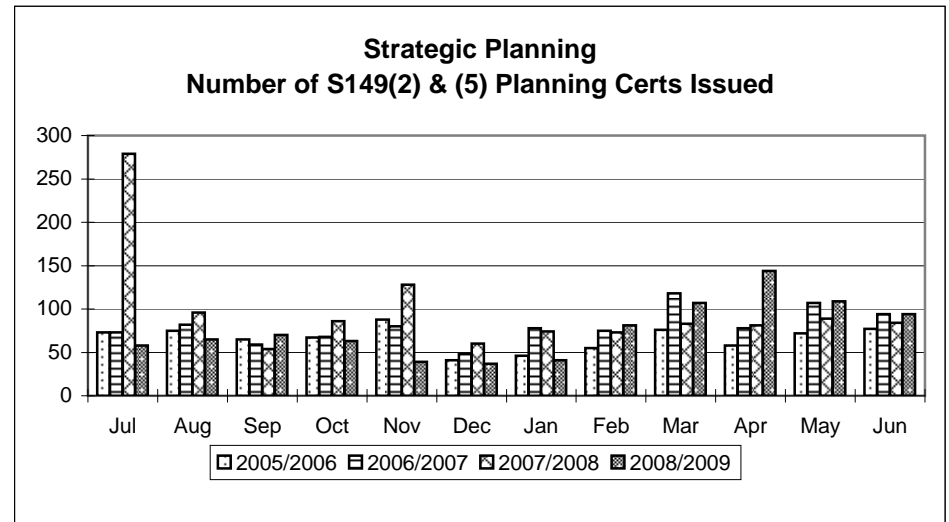
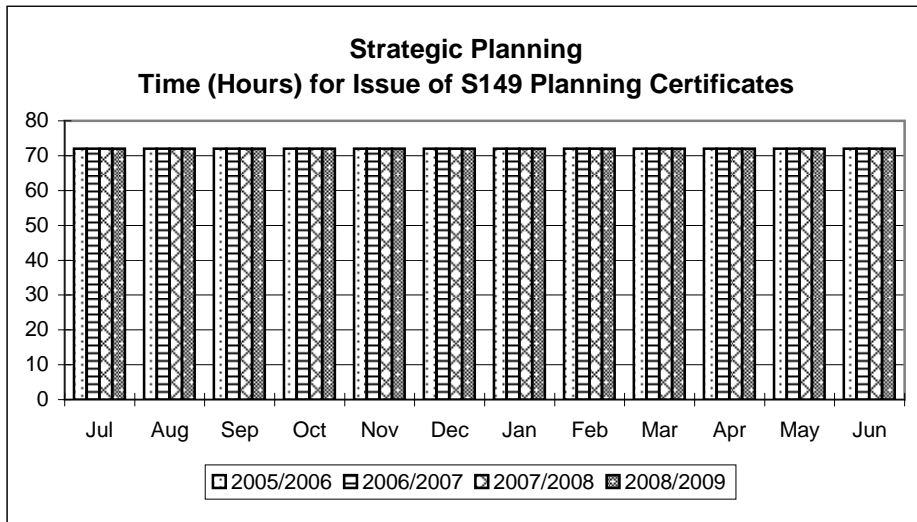
# Environmental and Planning Services



## Environmental and Planning Services

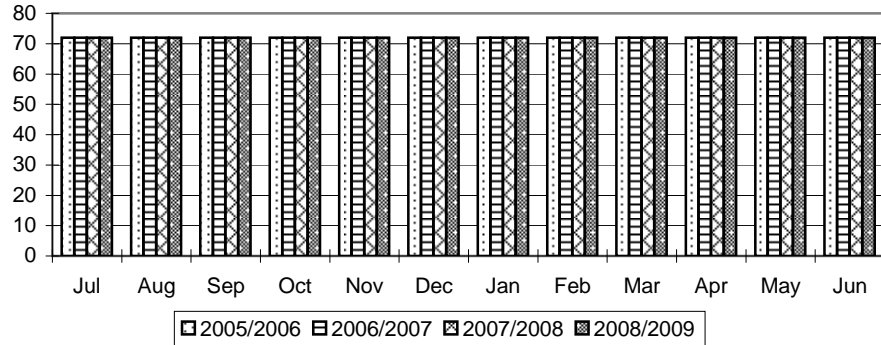


# Environmental and Planning Services

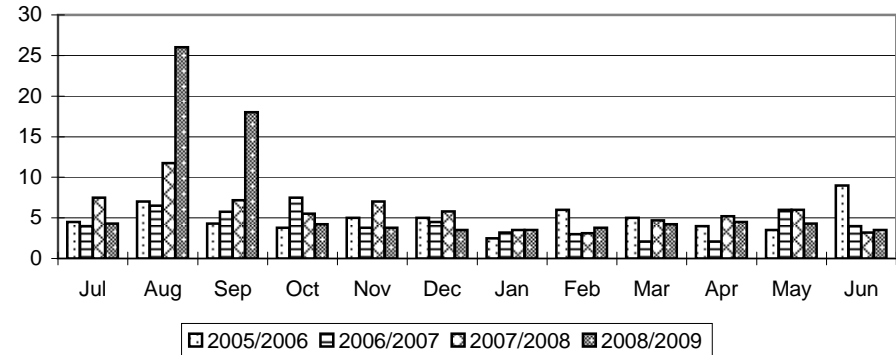


# Environmental and Planning Services

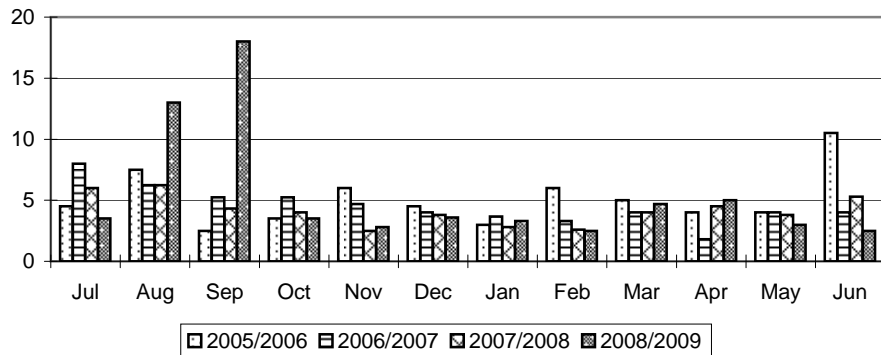
**Strategic Planning  
Time (Hours) for Issue of S149(2) & (5) Planning  
Certificates**



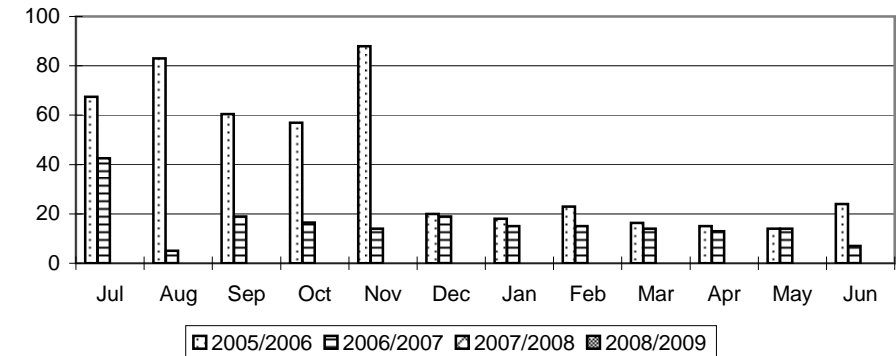
**Development Services  
Number of Construction Certificate Applications  
Received per Officer**



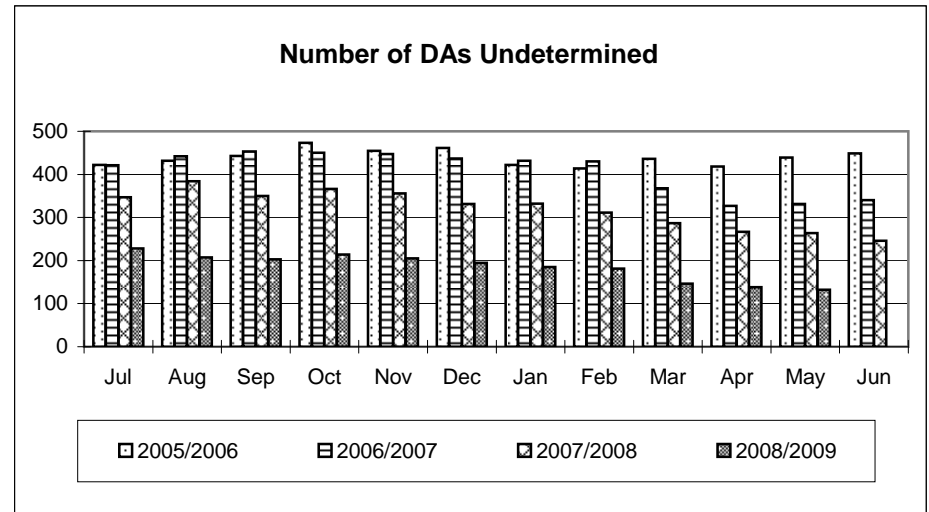
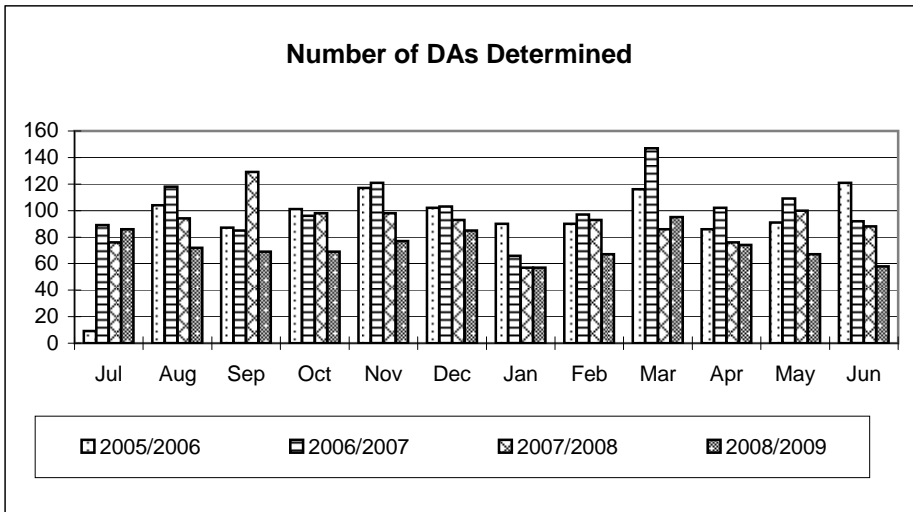
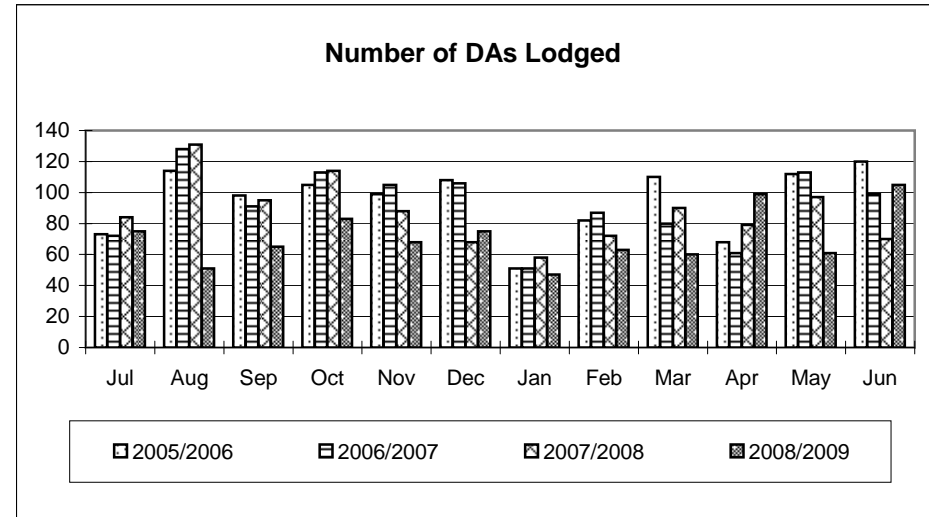
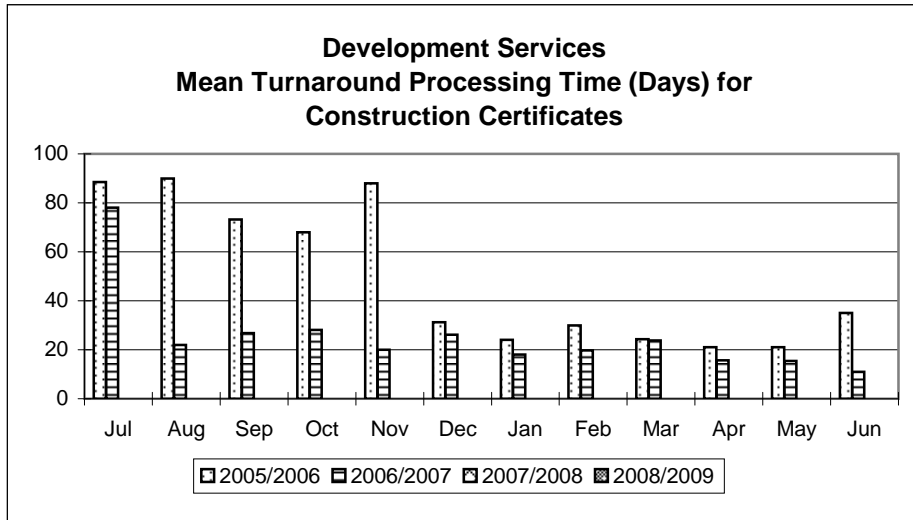
**Development Services  
Number of Construction Certificate Applications  
Determined per Officer**



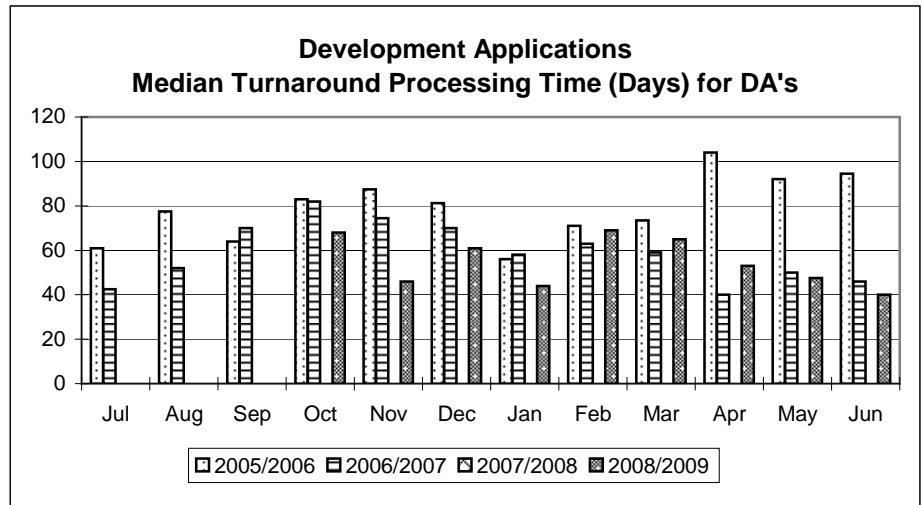
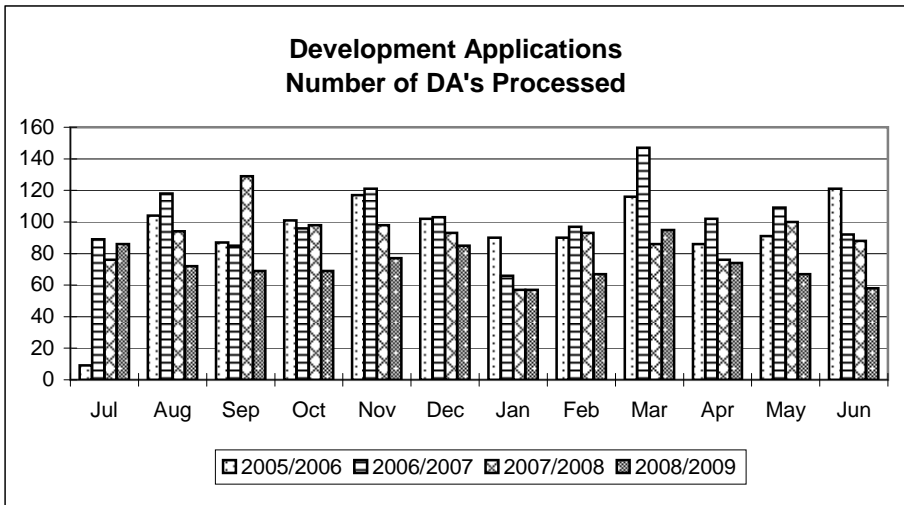
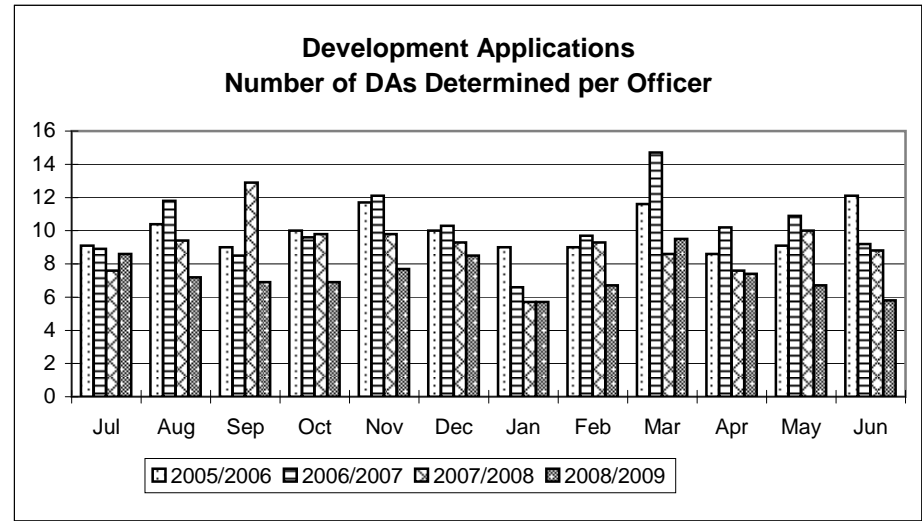
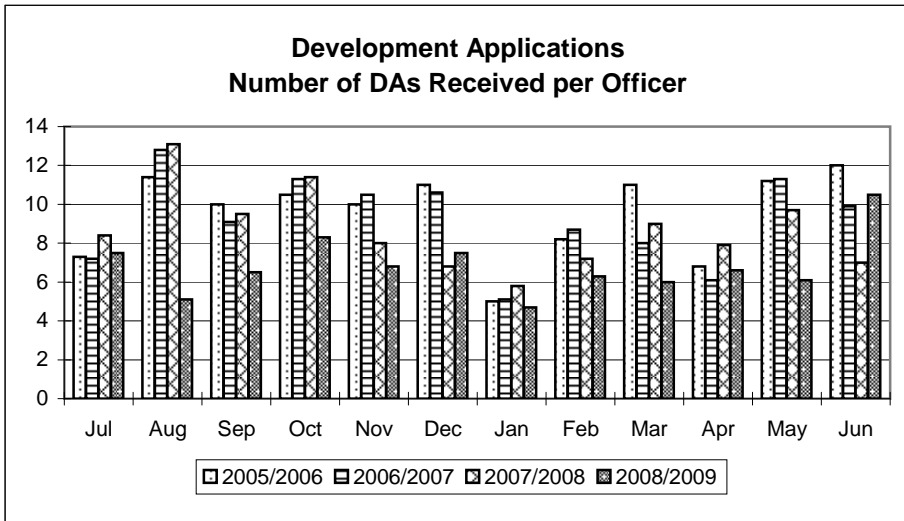
**Development Services  
Median Turnaround Processing Time (Days) for  
Construction Certificates**



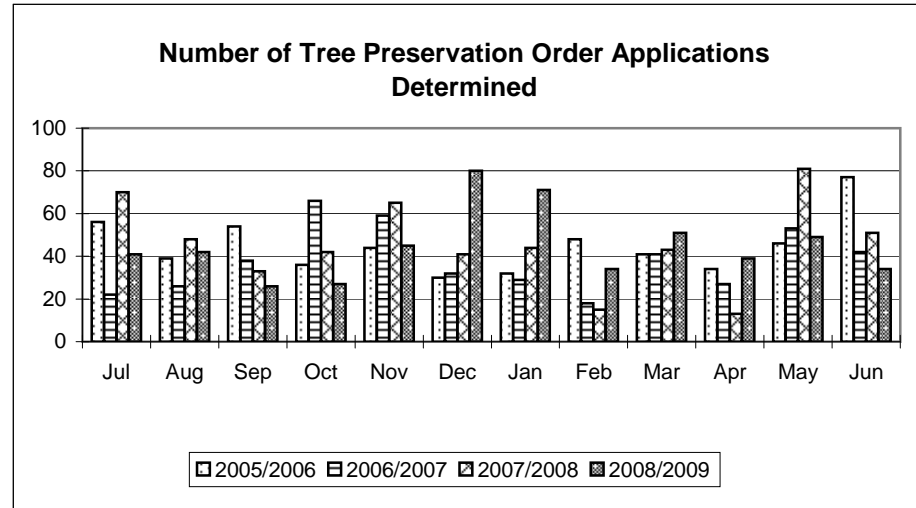
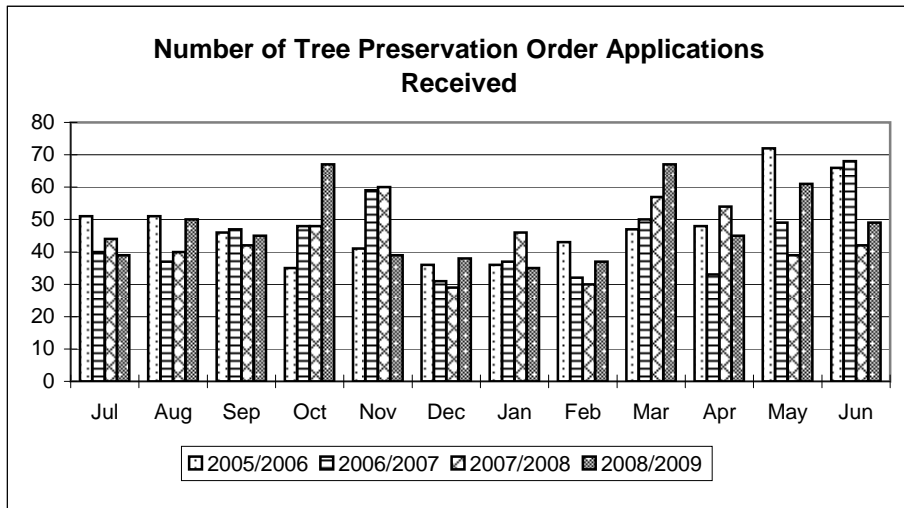
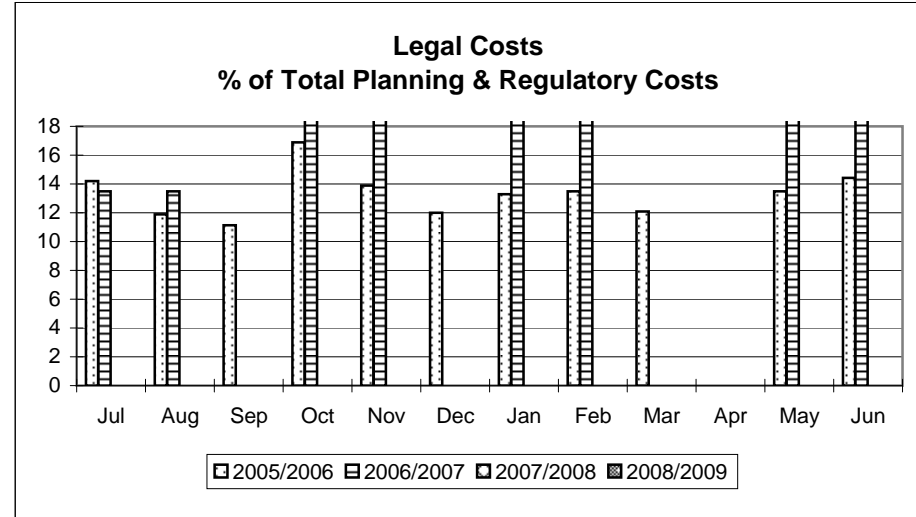
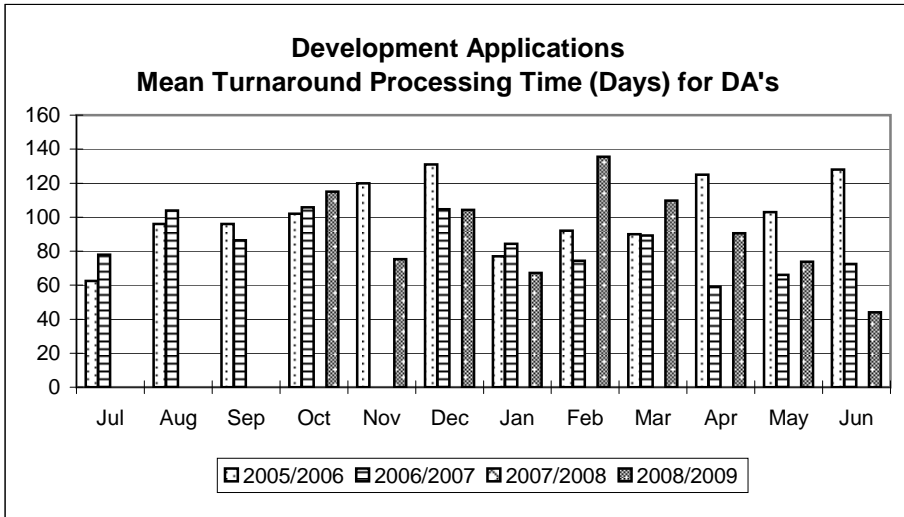
# Environmental and Planning Services



# Environmental and Planning Services



# Environmental and Planning Services



**PERFORMANCE INDICATORS - 2008/2009**

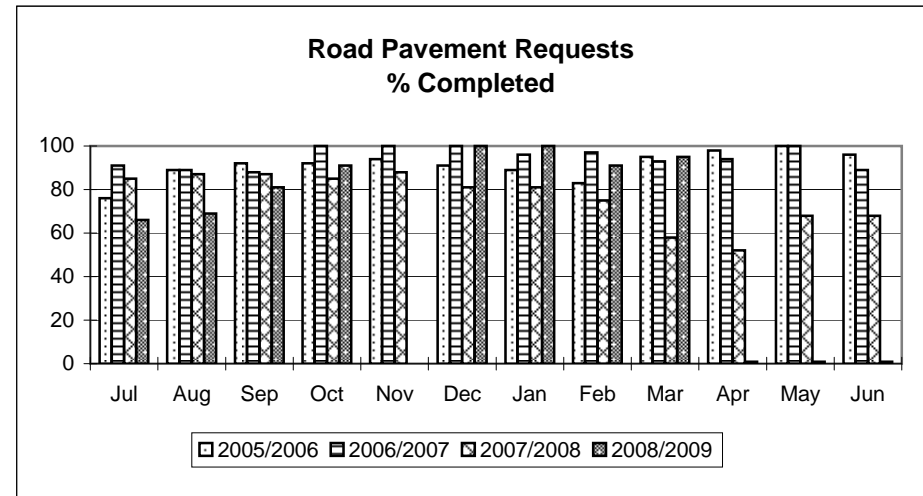
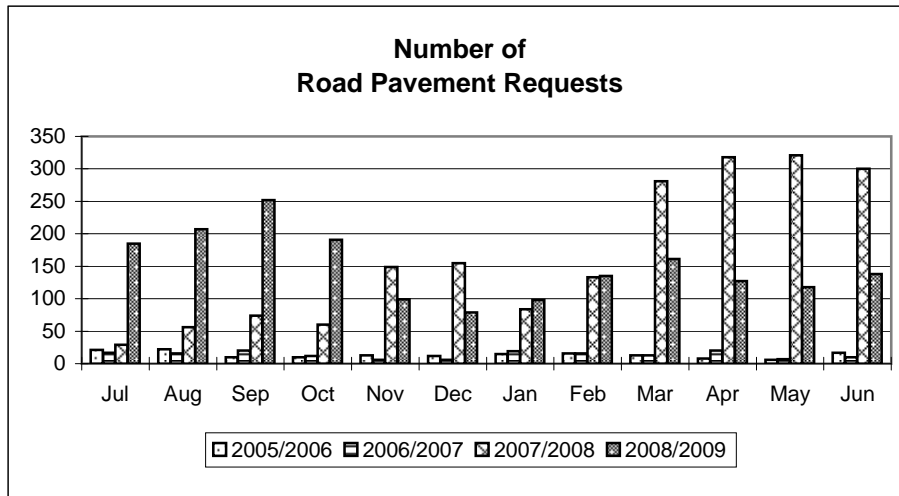
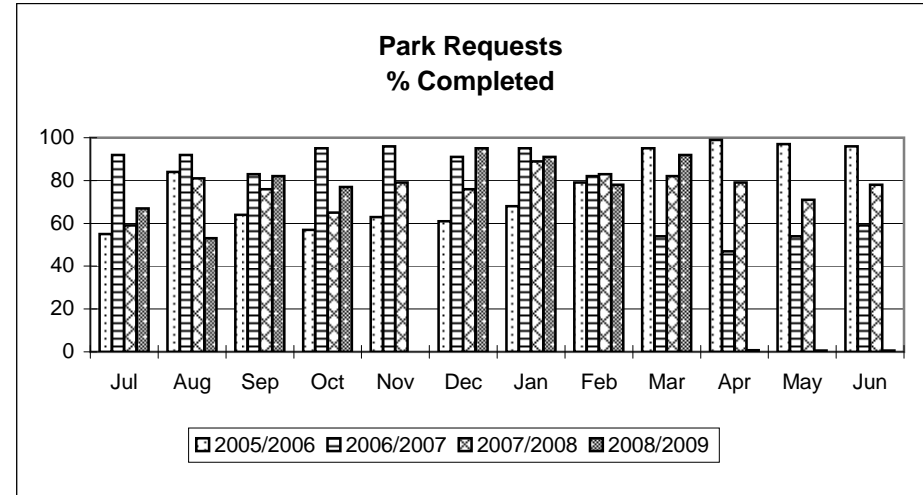
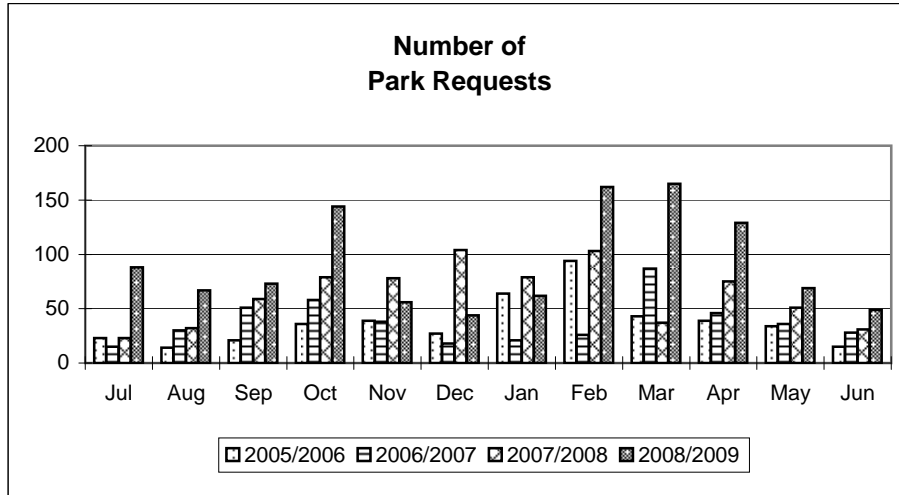
**Engineering Services**

Performance Indicator	2008/2009											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Park Requests</b>												
Number	88	67	73	144	56	44	62	162	165	129	69	49
% Completed	67	53	82	77	N/A	95	91	78	92	77%	55%	56%
<b>Road Pavement Requests</b>												
Number	185	207	252	191	99	79	98	135	161	127	118	138
% Completed	66	69	81	91	N/A	100	100	91	95	92%	84%	88%
<b>DA Applications</b>												
Turn Around Time (days)	8	29	21	10	14	11	18	9	7	8	8	14
<b>Capital Works Program</b>												
% Completed in Full on Time	8	17	25	33	42	50	58	67	75	83	92	100
<b>Management Plan</b>												
% Actions Completed in Full on Time	8	17	25	33	42	50	58	67	75	83	92	100
<b>Councillor Requests</b>												
Number Outstanding	0	0	6	6	0	0	1	0	7	0	1	5
<b>Residential Crossings/Design</b>												
Turn Around Time (days)	5	6	1	2	4	3	0	8	0	8	4	6
<b>Development Crossings/Design</b>												
Turn Around Time from Notification of Lock Up (days)	8	7	5	5	5	7	7	7	11	12	9	7

# **Graphs**

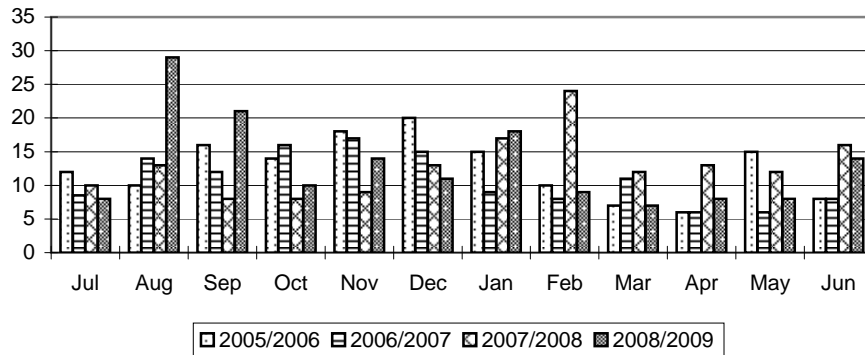
**ENGINEERING SERVICES  
PERFORMANCE INDICATORS**

# Engineering Services

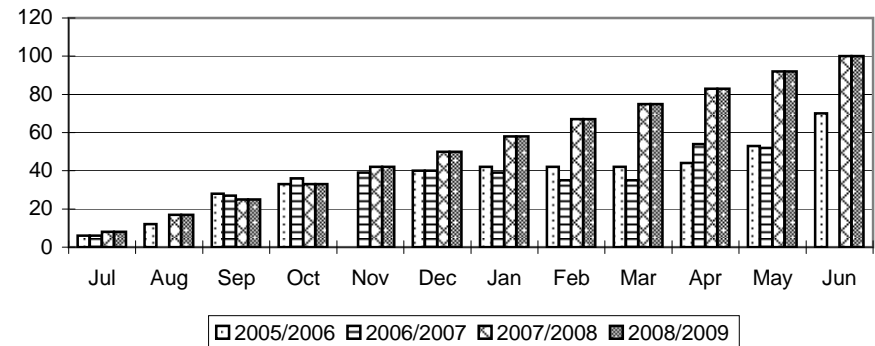


# Engineering Services

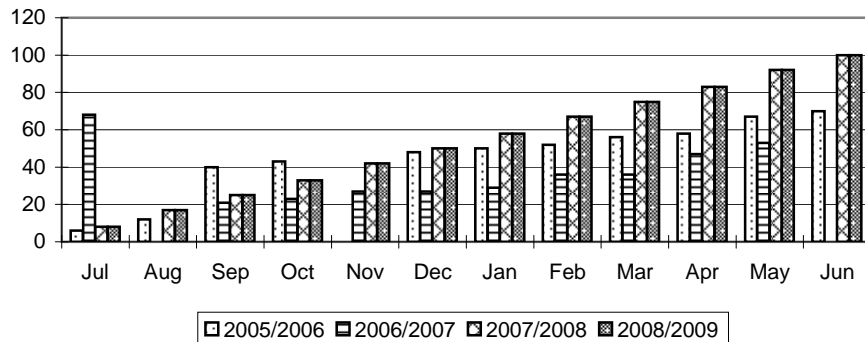
**DA Applications  
Turnaround Time**



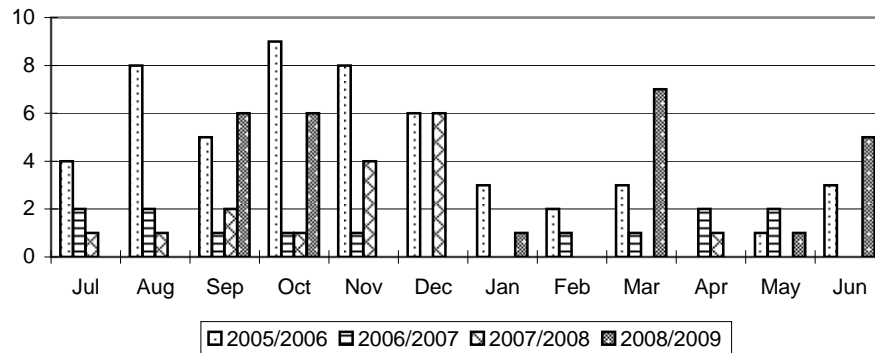
**Capital Works Program  
% Completed in Full On Time**



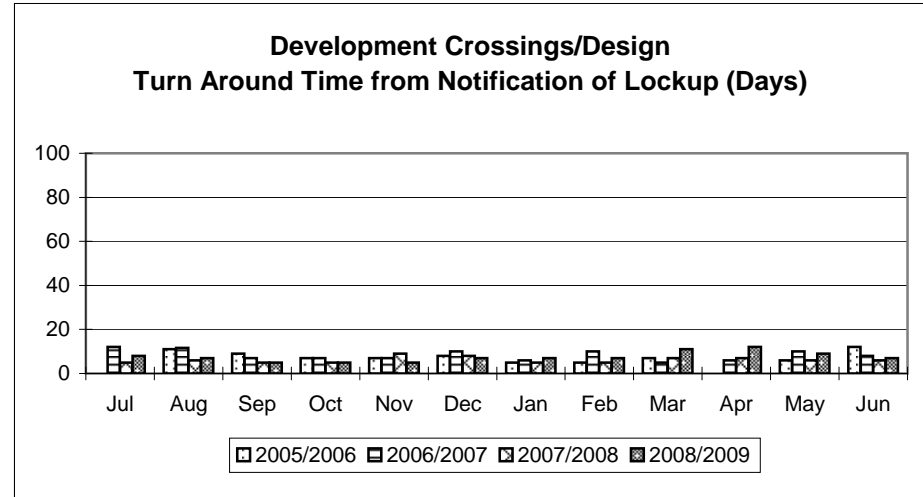
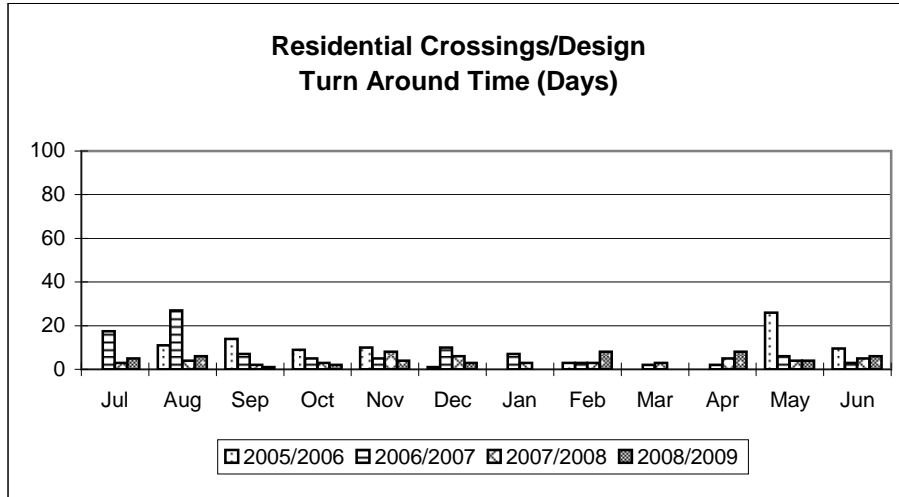
**Management Plan  
% Actions Completed in Full On Time**



**Councillor Requests  
Number Outstanding**



# Engineering Services



**PERFORMANCE INDICATORS - 2008/2009**

**Corporate & Financial Services**

Performance Indicator	2008/2009											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Customer Service</b>												
Number of Calls to Q	8,199	7,931	8,900	8,094	6,959	6928	7178	7771	8051	7,564	7,203	7,000
Incoming Calls (secs) Average Waiting Time	42	53	54	46	57	59	104	85	66	85	85	64
Number of CRMS Logged	227	423	379	355	341	385	417	422	459	440	405	329
Number of Receipts Issued	3,455	4,263	3,400	3,278	3,430	2929	2364	4091	3443	3,370	3,968	3,140
*Number of DAs Returned by EPS	0	0	0	0	0	0	0	0	0	0	0	0
* Data not available												
<b>Administrative Services</b>												
Number of Standard Outgoing Mail	6,640	6,259	7,208	8,252	5,995	5,901	8,413	7,827	9,329	9,195	8,732	8,790
Number of Non-Standard Outgoing Mail	3,122	2,182	1,709	4,155	1,914	2,172	2,296	1,944	1,719	1,909	1,608	1,843
Number of Files Created	217	468	164	261	379	378	531	273	378	673	236	248
Number of Correspondence Registered	3,838	4,054	1,816	4319	3,923	4,077	3,996	3,874	4,775	5,118	4,728	5,407
Number of Applicants / Objectors Advised Re: Council Meeting	20	30	6	10	25	42	14	4	39	7	17	114
Number of FOI Applications Received	8	8	5	6	4	4	3	3	10	9	4	5
Number of Council Agenda Items	96	55	35	99	153	166	0	129	62	84	101	62
Number of Complaints Re: Cleaning	2	3	0	1	2	2	0	0	0	1	0	0
Number of Sheets Printed	78,356	113,447	86,704	121,700	130,307	126,976	120,765	86,720	126,971	102,894	147,710	81,210
<b>Administration - Workflows</b>												
Items Workflowed - C&FS	60	49	33	29	32	35	32	43	43	24	40	39
Items Overdue - C&FS	17	18	5	1	0	1	1	0	1	1	2	1
Items Workflowed - DES	223	119	89	91	90	124	96	179	123	89	99	129
Items Overdue - DES	77	61	30	23	24	21	16	75	34	24	28	43
Items Workflowed - DEPS	94	63	77	89	70	54	106	105	81	73	108	102
Items Overdue - DEPS	13	14	21	20	29	16	24	23	12	14	22	30
Items Workflowed - L&CS	36	57	24	38	30	31	25	40	78	19	66	46
Items Overdue - L&CS	5	6	2	1	5	2	14	12	15	1	2	14

**PERFORMANCE INDICATORS - 2008/2009**

**Corporate & Financial Services**

Performance Indicator	2008/2009											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Financial Services</b>												
Value of Outstanding Debtors (\$)	1,194,288	1,279,348	1,041,894	988,484	1,536,120	2,581,278	2,581,747	2,081,708	2,623,612	1,787,548	1,589,117	3,321,316
Value of Outstanding Creditors Invoices (\$)	791,464	139,804	86,294	156,692	487,266	811,968	88,043	276,150	912,984	370,631	851,410	1,299,075
Payroll Accuracy %	99.8	99.9	99.9	99.9	99.8	99.7	99.5	99.9	99.91	99.91	99.90%	99.90%
Statutory Returns Submitted by Due Date (%)	100	100	100	100	100	100	100	100	100	100	100	100
Value of Rebates and Discounts Received (\$)	-11	-174	-3	-86	-31	-220	-23	-293	-45	-519	-62	-379
<b>Human Resources</b>												
Number of competency step changes submitted-GM	4	8	4	11	6	5	1	12	12	7	12	16
Number of competency grade changes submitted-GM	0	0	2	4	0	0	0	0	0	0	0	0
Number of induction checklists submitted to HR	18	20	9	5	12	18	12	15	6	4	27	27
Training hours provided	540.5	387.5	607	773	629	126	8	738	585	589.5	545	260
Number of workplace relations issues to GM includes continuing and new matters	3	3	0	4	3	3	6	3	3	0	2	2
Staff turnover % (resign.termination / FTE X 100)	0.96%	0.46%	2.99%	1.59%	1.15%	1.11%	1.57%	1%	1.13%	0.00%	0.91%	2.54%
<b>Risk Management</b>												
Number of Workers Compensation Claims	0	3	4	1	1	1	3	2	4	2	2	2
Hours Lost (WC)	0	78	20	0	16	0	114	144	152	72	96	132
Average Time Lost - Hours Per Claim (WC)	0.00	26	5	0	16	0	38	72	38.00	36.00	48.00	66.00
Number of New Motor Vehicle Claims	4	4	0	2	1	4	3	2	6	4	4	1
Number of Drivers at Fault	4	3	0	1	1	4	2	1	1	1	0	0
Number of third party at fault	0	1	0	1	0	0	1	1	3	3	4	1
Number where Liability is in Dispute	0	0	0	0	0	0	0	0	0	0	0	0
Total cost of motor vehicle repairs - Council (\$)	4,000	3,000	0	1,000	1,000	4,000	1,500	100	1,000	2,000	1800	0
Total cost of motor vehicle repairs - third party (\$)	0	1,000	0	0	0	0	0	0	0.00	0.00	0	0
Number of New Public Liability Claims	7	2	0	5	5	0	5	4	4	3	4	4
Number of Public Liability Claims Settled/Closed	1	1	0	2	2	0	2	0	1	2	1	1
Number of Public Liability Claims Declined	4	0	0	1	2	0	1	0	2	1	3	3
Number of Public Liability Claims with Legal Action Pending	3	3	3	3	3	3	3	3	3	3	4	4

**PERFORMANCE INDICATORS - 2008/2009**

**Corporate & Financial Services**

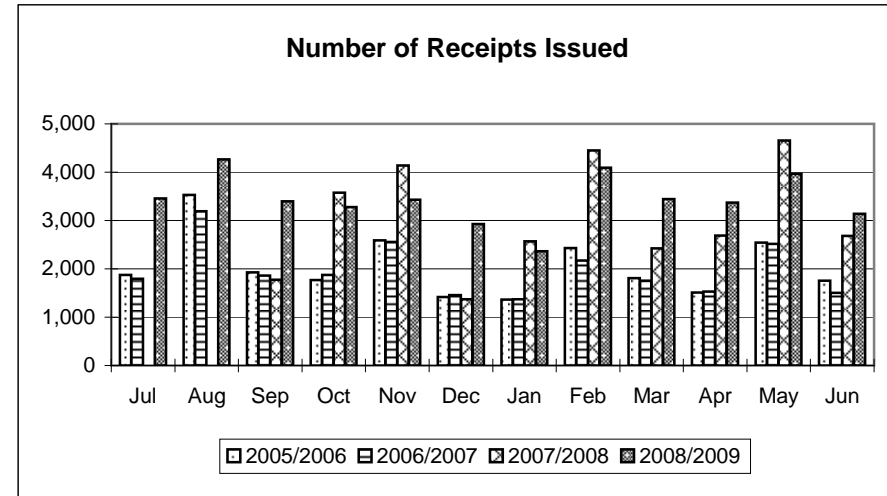
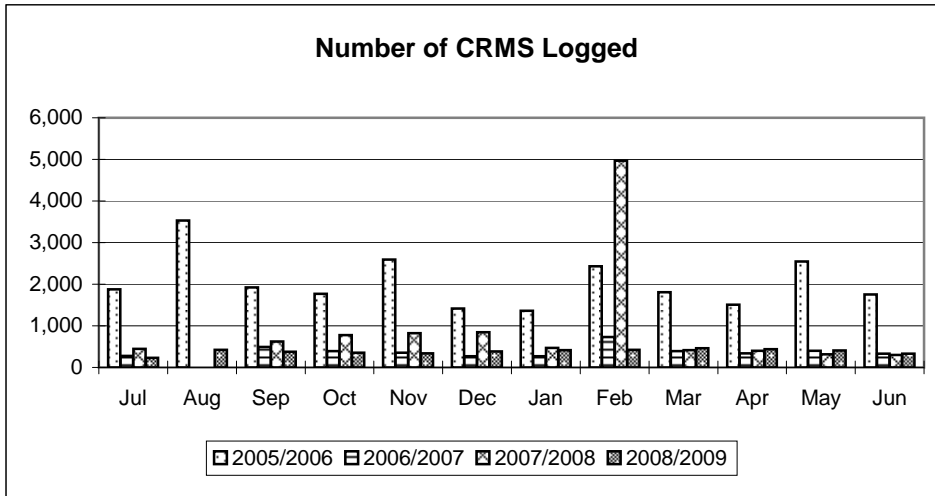
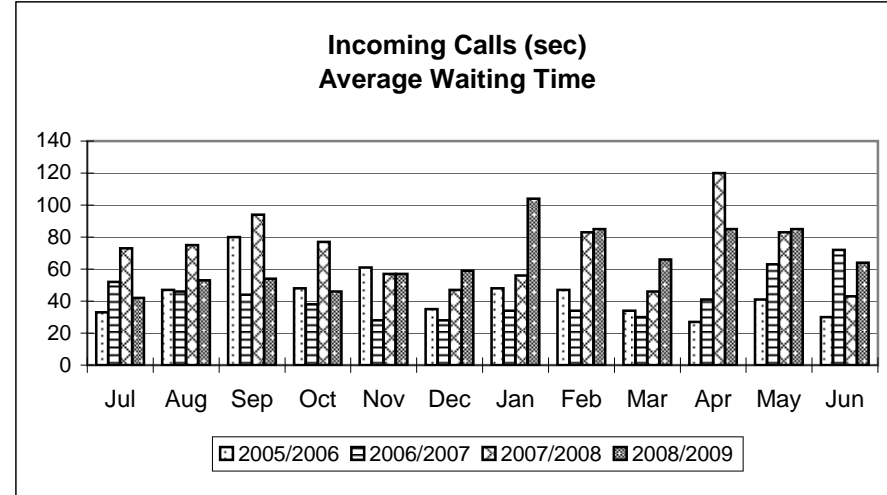
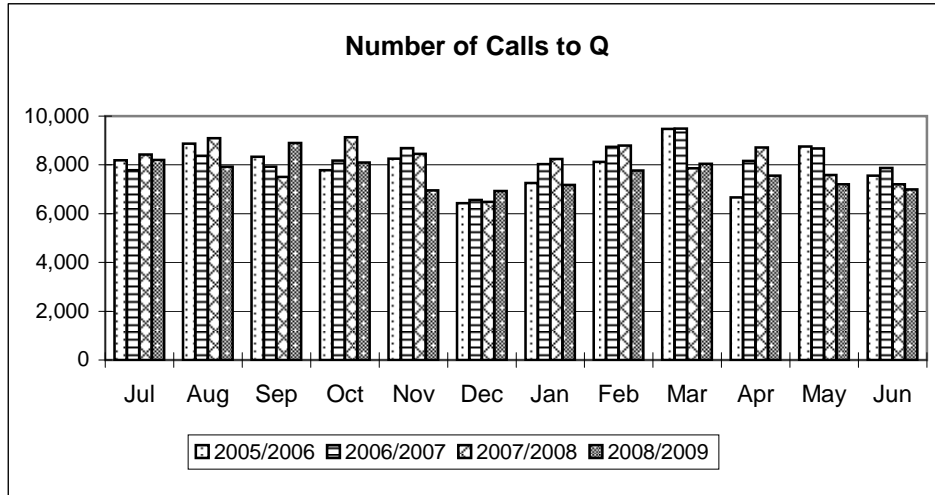
Performance Indicator	2008/2009											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Information Technology</b>												
Number of CRMS Requests	146	141	106	108	118	107	90	130	150	97	82	97
Number of CRMS Requests Finalised	105	117	88	98	109	94	68	92	118	85	58	84
Number of CRMS Requests Outstanding	41	24	18	10	9	13	22	38	32	12	24	13
% Uptime Servers	100	99	100	99	99	98	100	100	100	100	100	99
% Uptime Workstations & Notebooks	99	99	99	100	99	100	99	100	100	100	100	100
% Uptime Phones, Faxes & Modems	100	100	100	100	99	98	99	100	100	100	100	100
% Uptime Laser Printers & Line Printers	99	100	99	100	100	100	100	100	99	99	99	100
% Uptime General Applications	99	99	100	99	99	98	100	100	100	100	100	99
<b>Holroyd Centre</b>												
Bookings	32	58	50	41	49	63	18	27	51	46	38	49
Sales to Purchases (\$)	51,771	90,424	75,263	68,629	58,618	105,552	49,636	53,677	64,639	73,464	40,338	60,411
Staff to Sales (\$)	28737	34076	34,814	35,014	33,853	61,859	13,235	26,357	33,237	37,155	35,032	15,789
Nett Profit (\$)	2,603	9,458	19,215	-1,647	6,902	3,953	-70	-2,075	11,130	11,949	-14,365	25,202

# **Graphs**

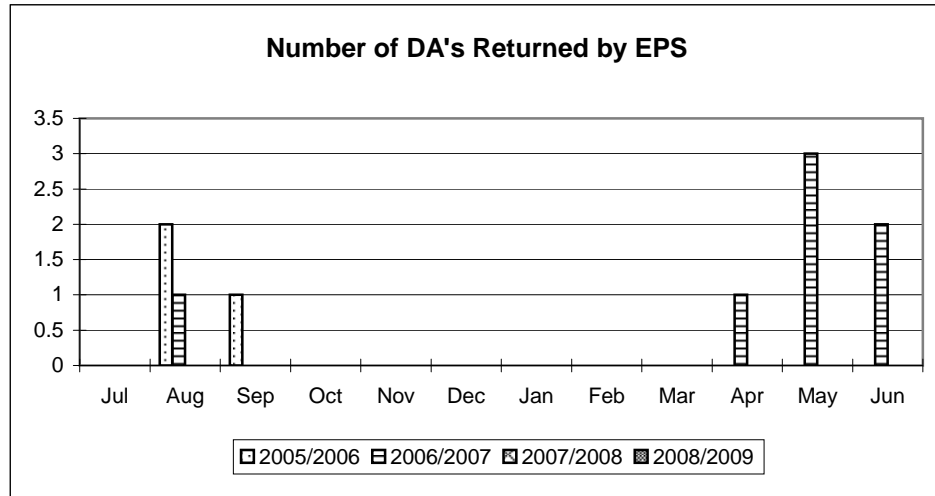
**CORPORATE & FINANCIAL SERVICES  
PERFORMANCE INDICATORS**

# Corporate and Financial Services

## Customer Services

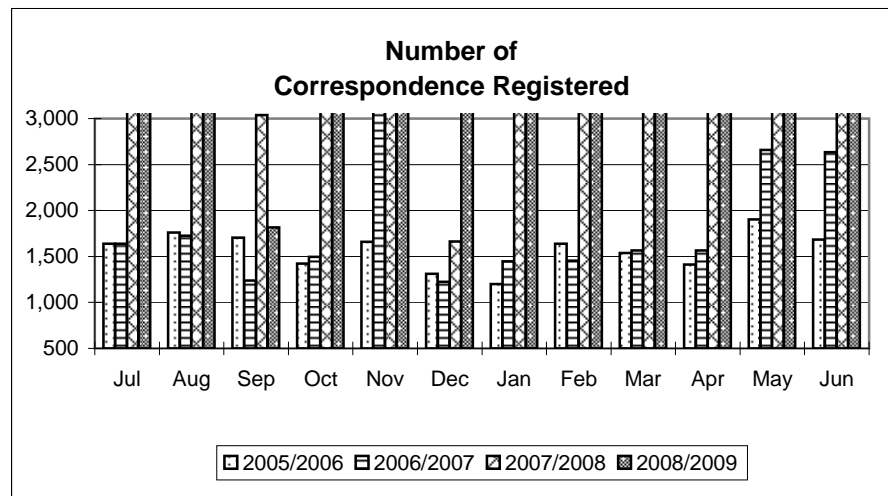
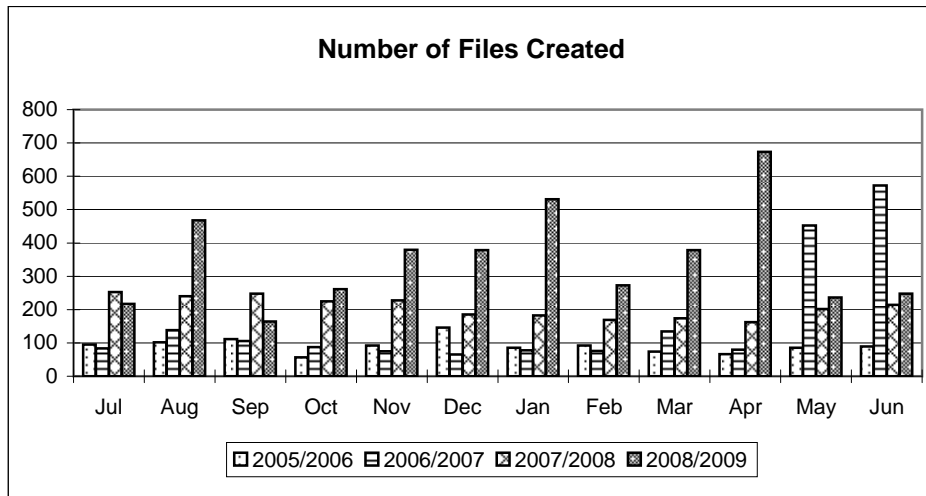
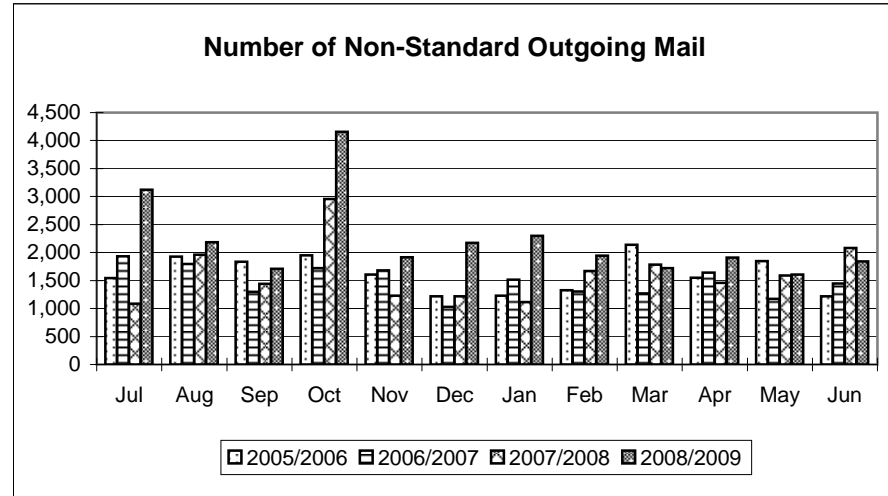
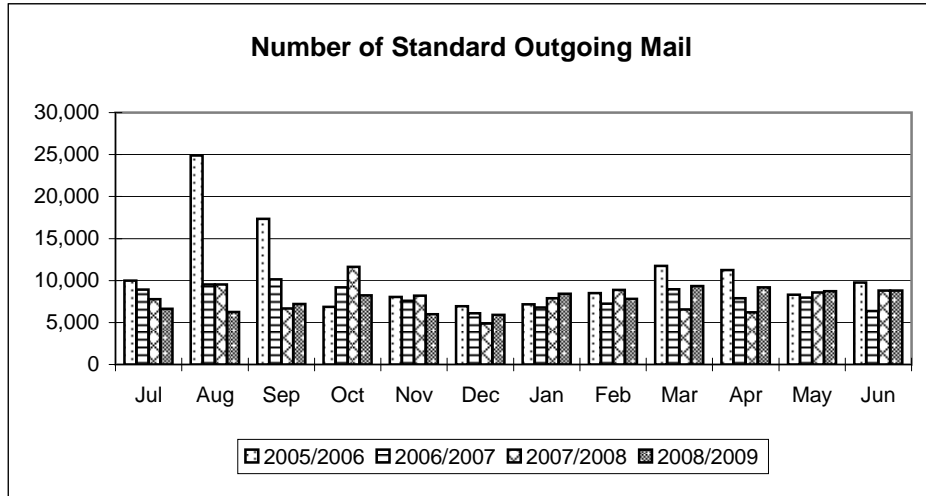


## Corporate and Financial Services Customer Services



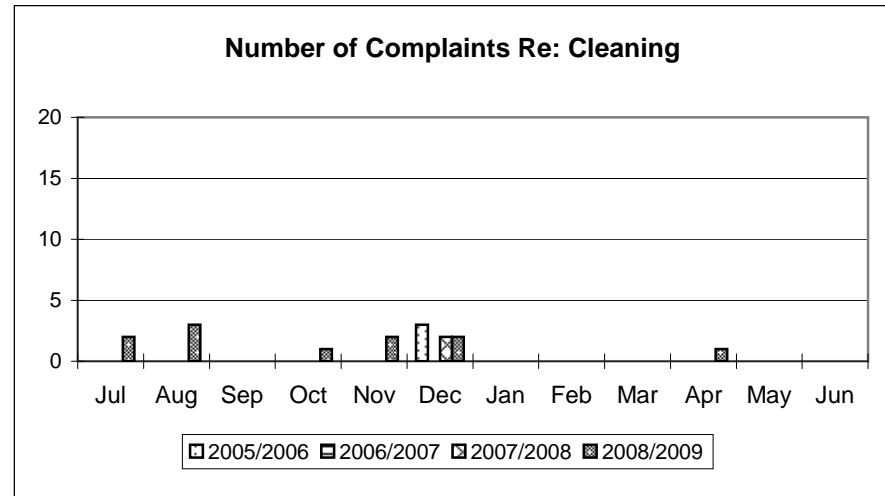
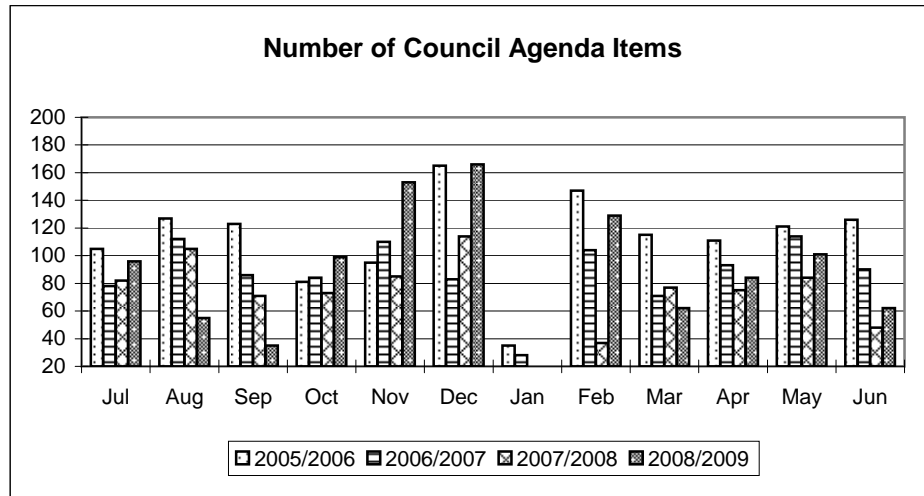
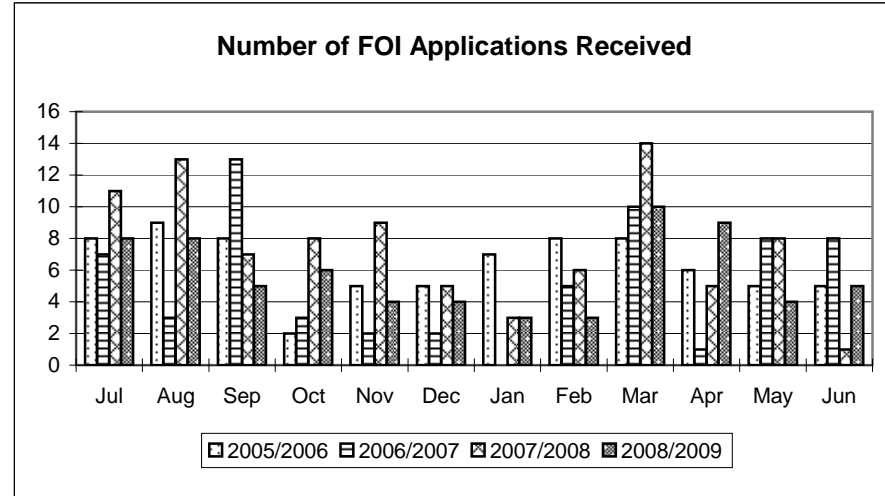
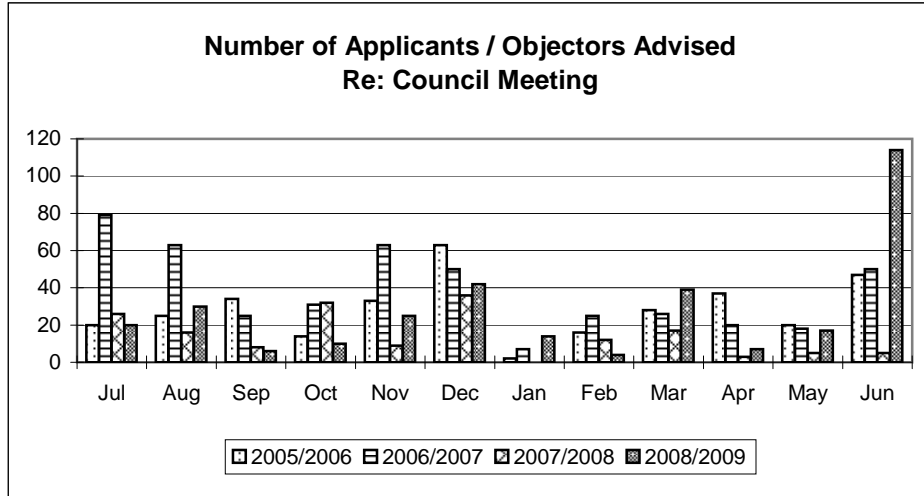
# Corporate and Financial Services

## Administrative Services

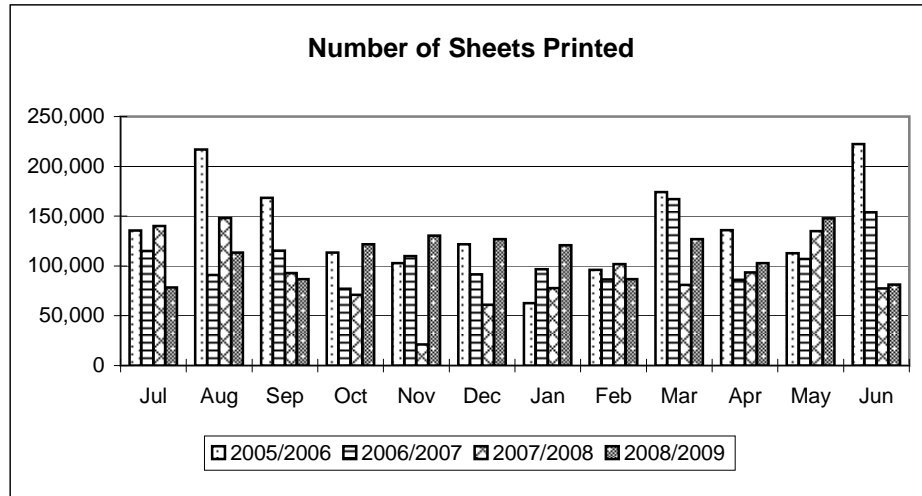


# Corporate and Financial Services

## Administrative Services

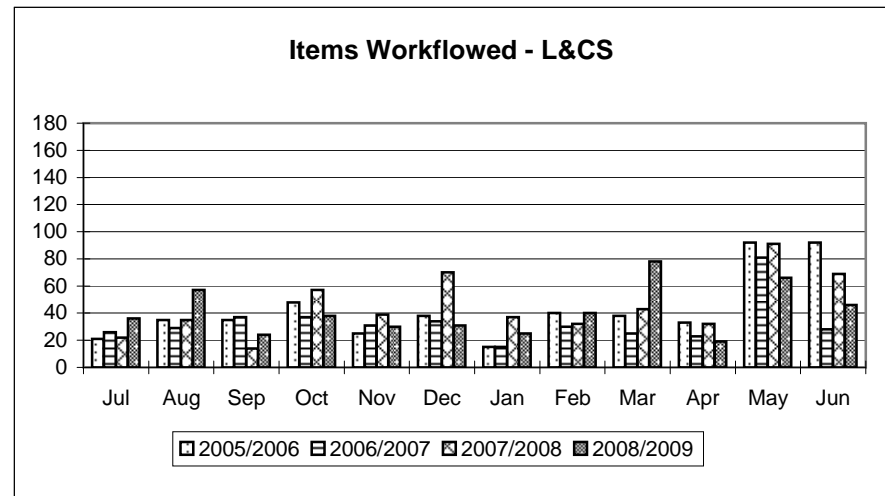
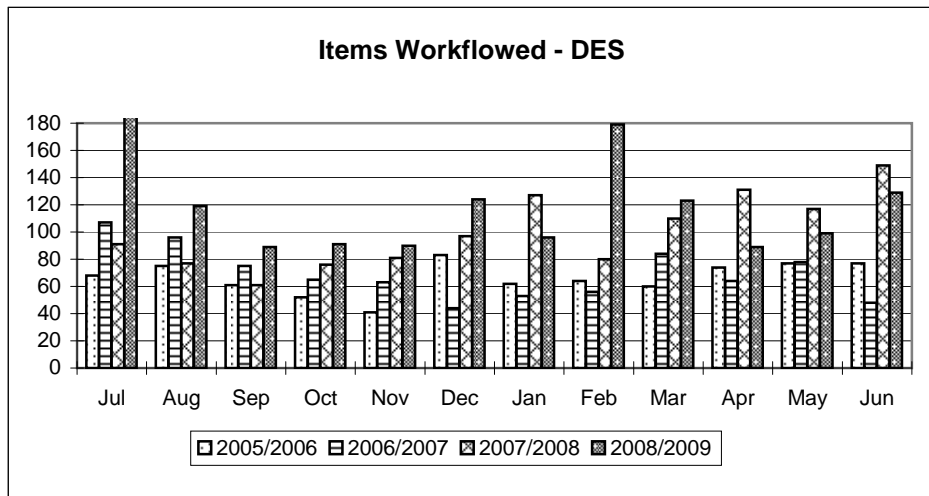
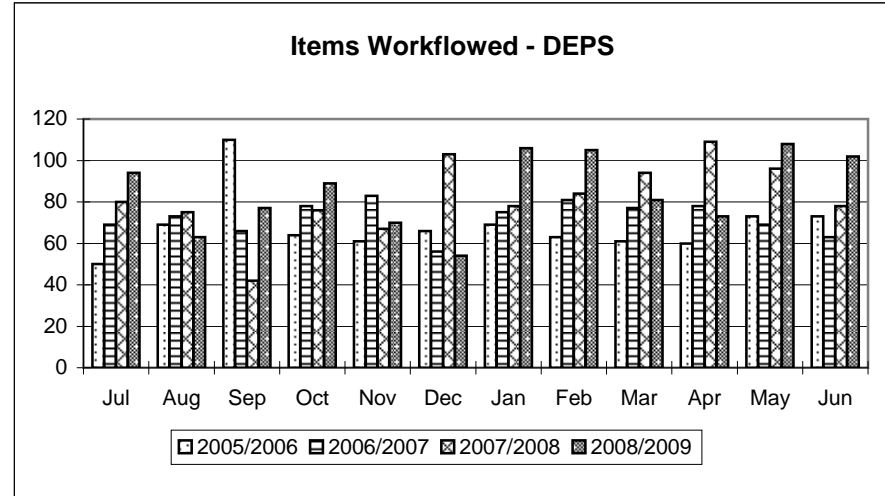
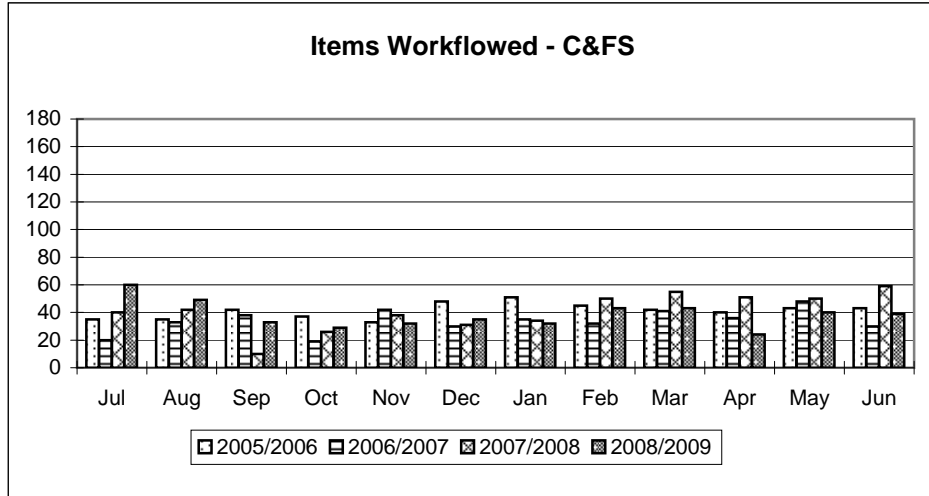


## Corporate and Financial Services Administrative Services



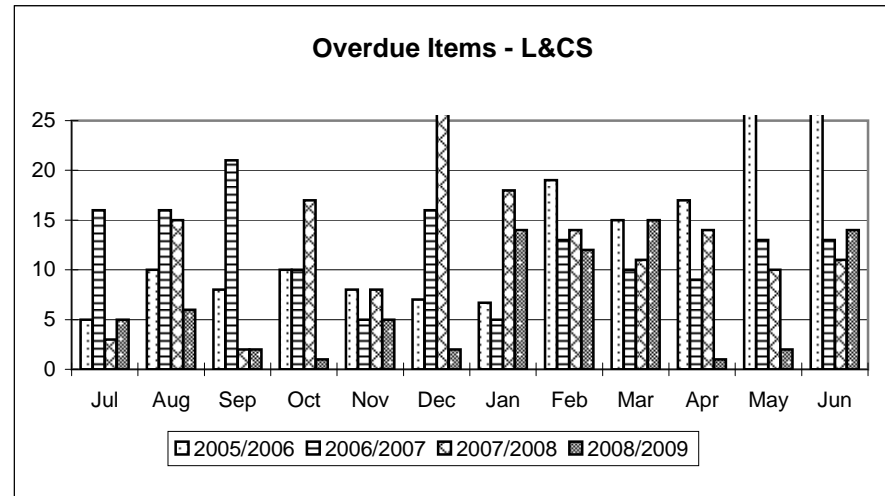
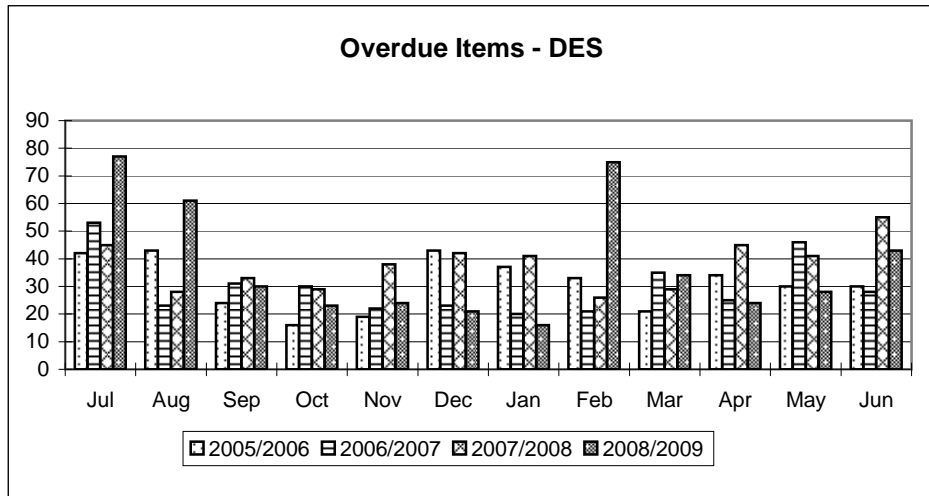
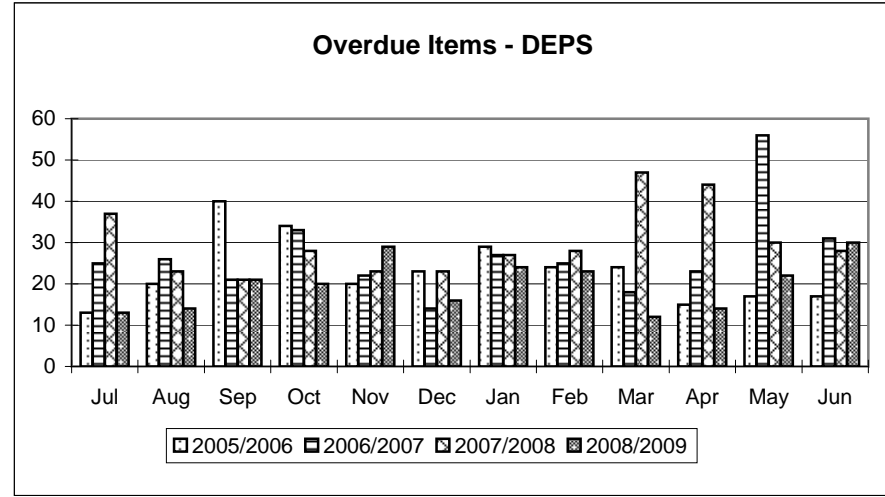
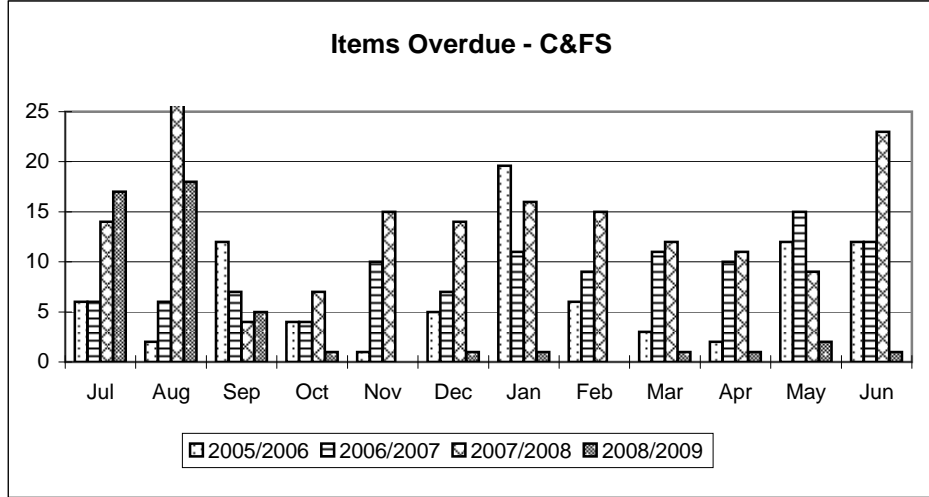
# Corporate and Financial Services

## Administration - Workflows



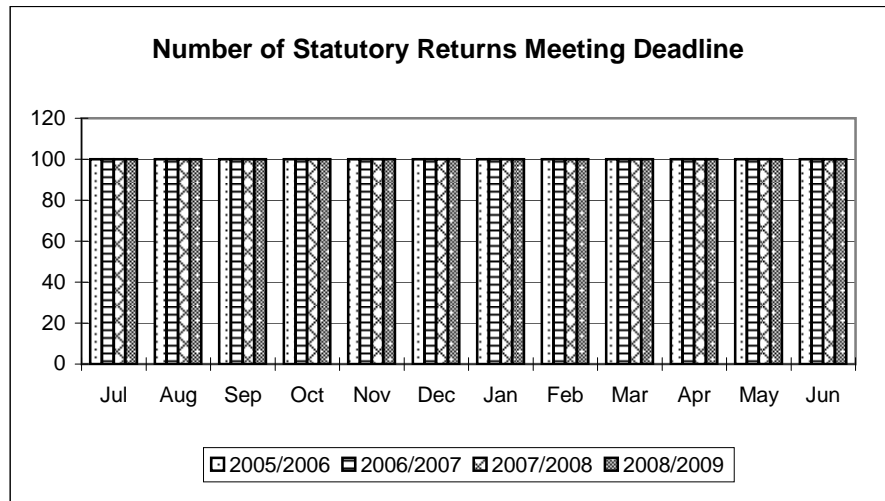
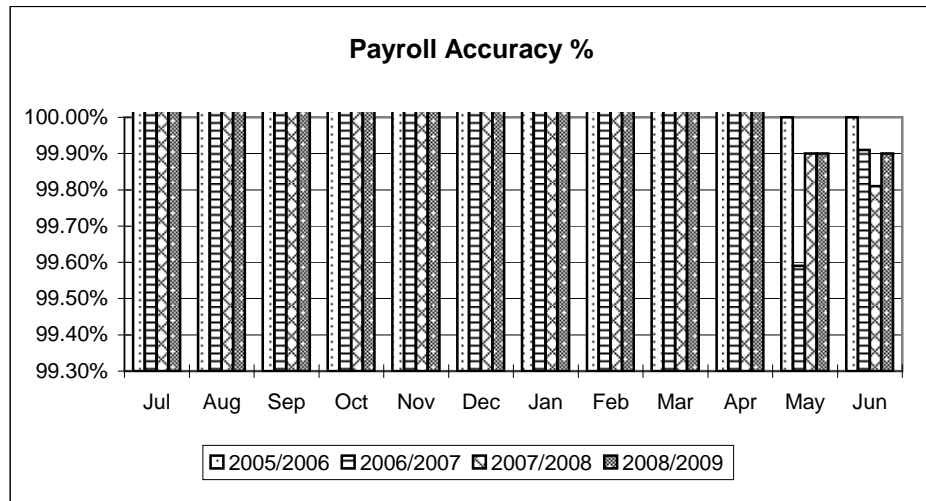
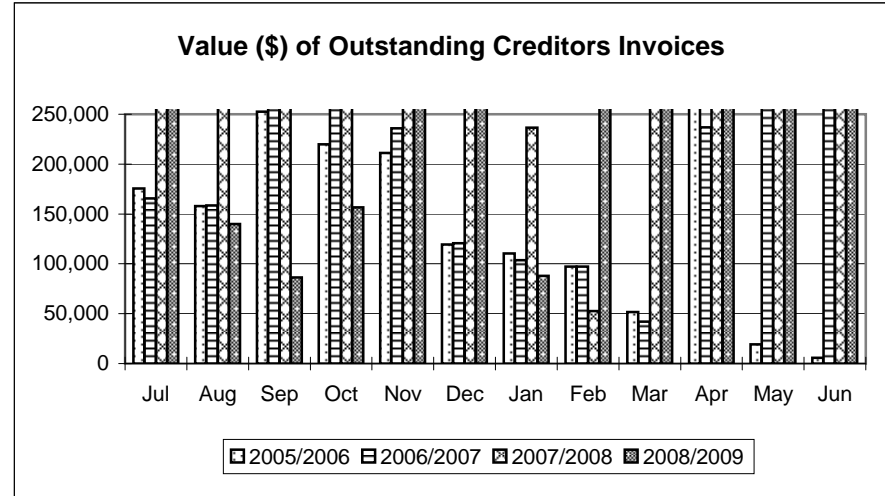
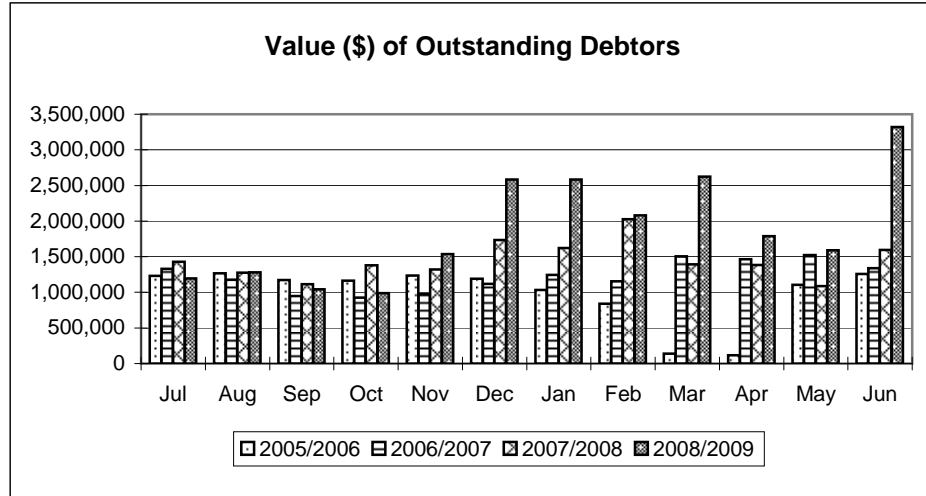
# Corporate and Financial Services

## Administration - Workflows



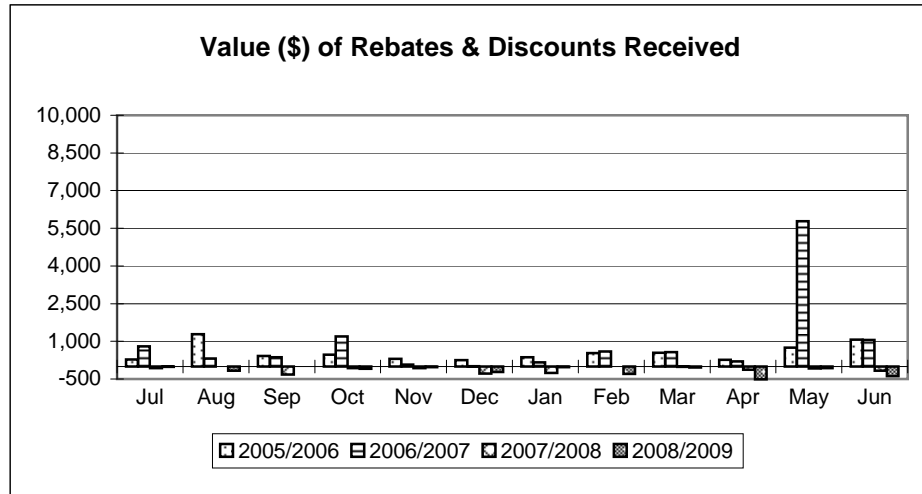
# Corporate and Financial Services

## Financial Services



# Corporate and Financial Services

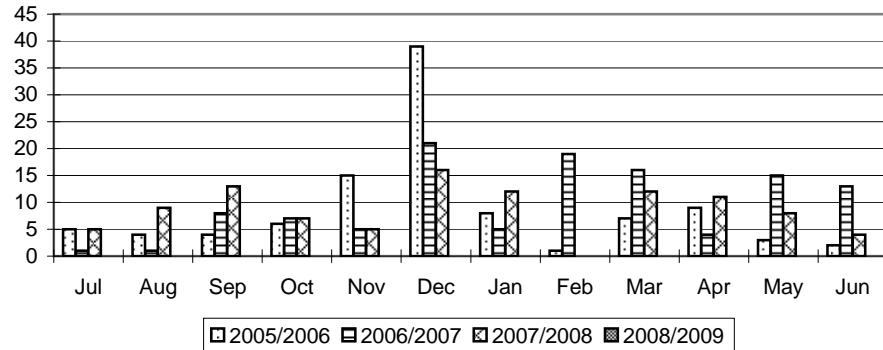
## Financial Services



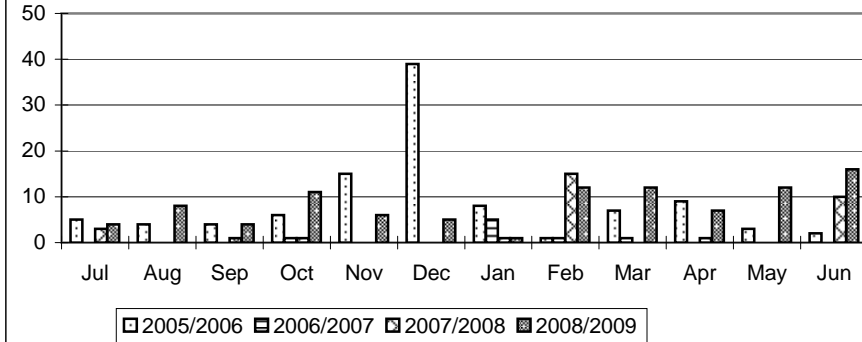
# Corporate and Financial Services

## Human Resources

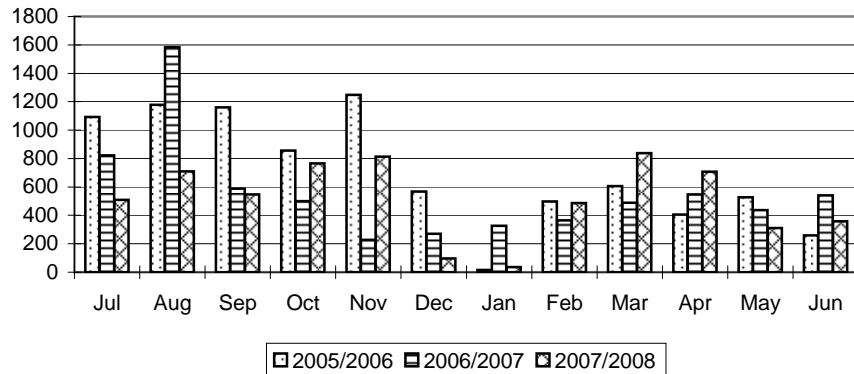
**Number of Competency Step Changes Submitted to General Manager**



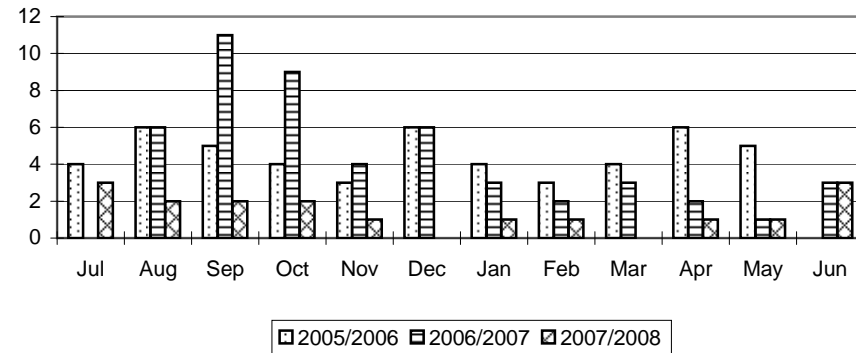
**Number of Competency Grade Changes Submitted to General Manager**



**Training Hours Provided**

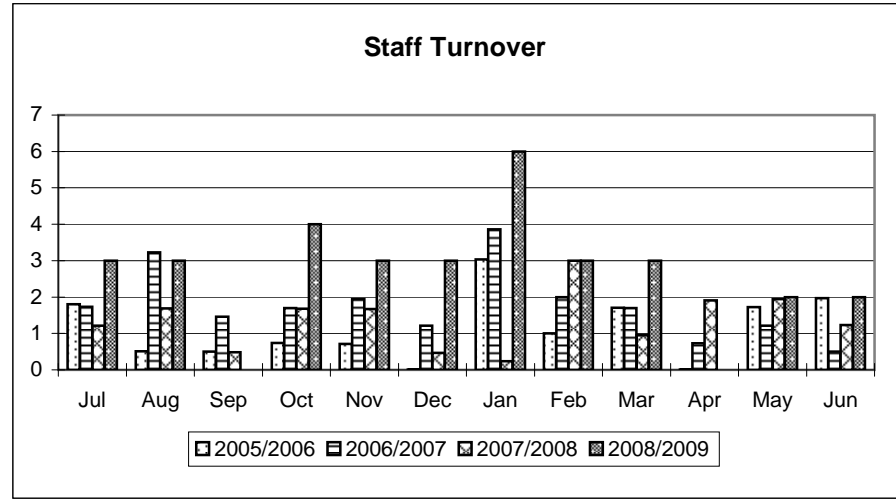
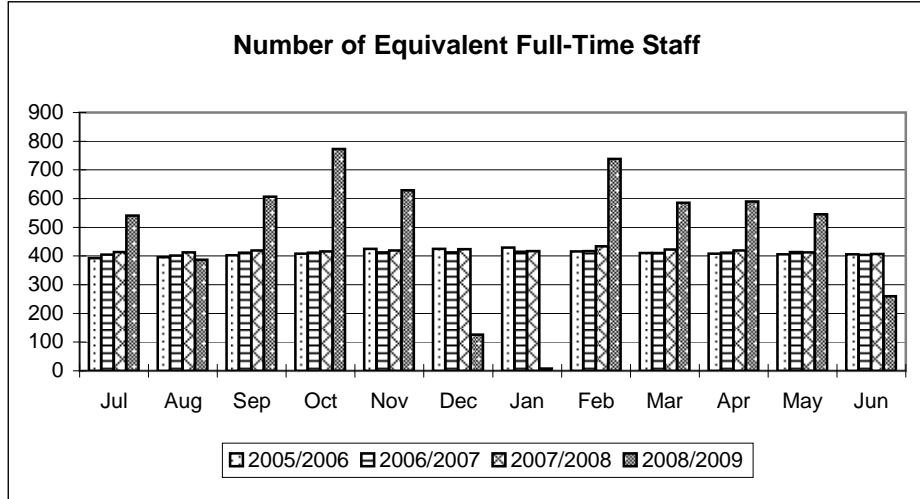


**Number of Workplace Relations Issues Reported to General Manager**

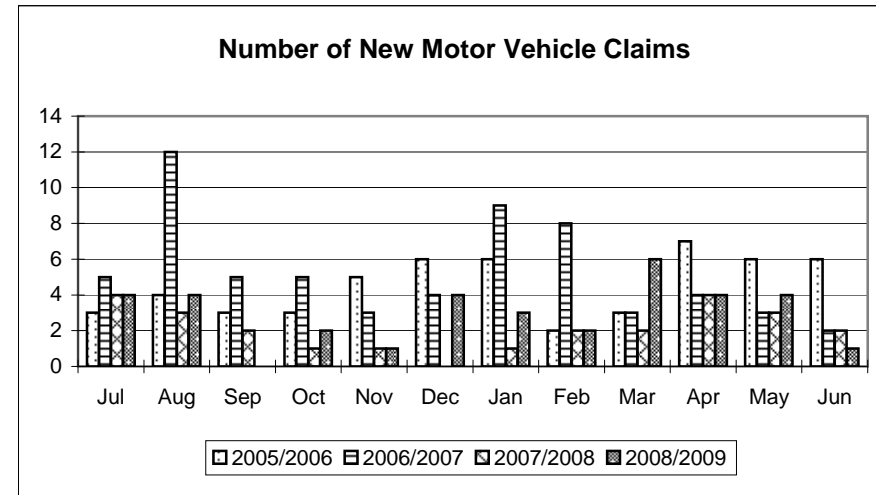
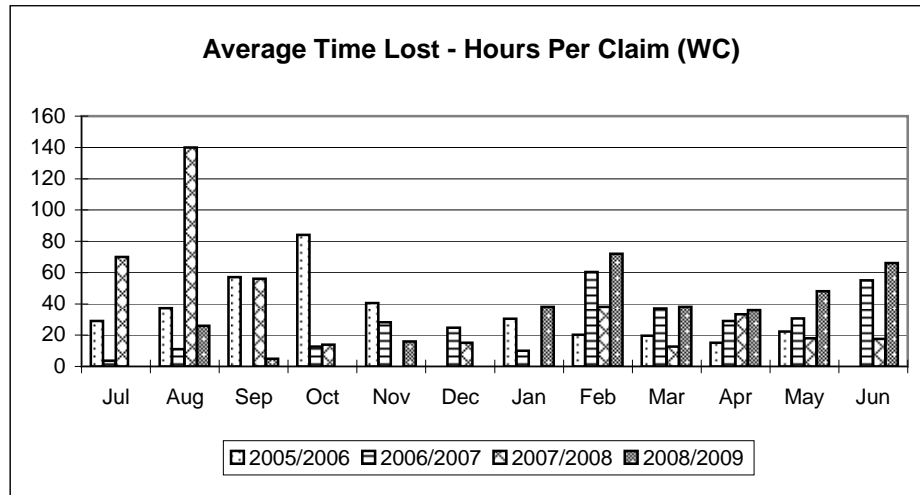
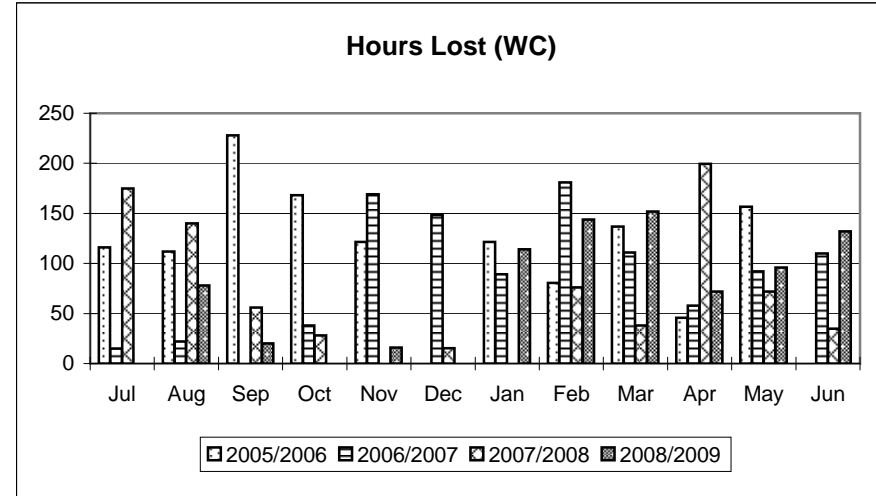
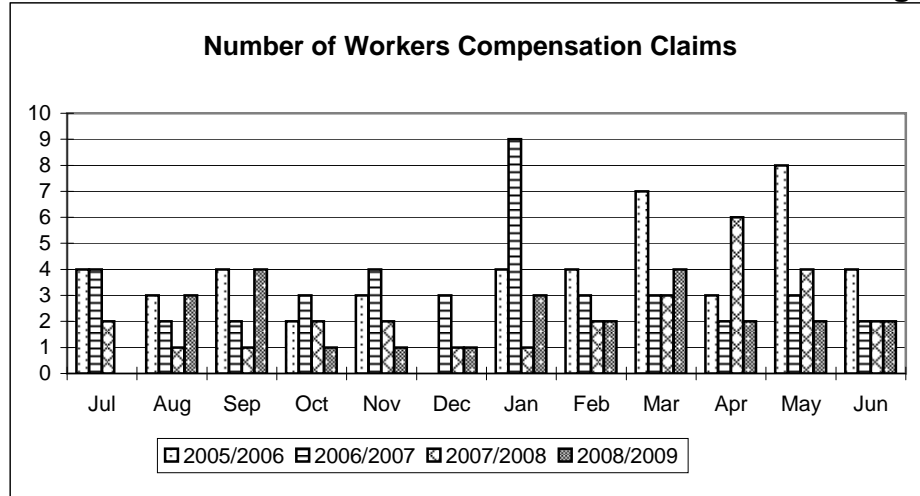


# Corporate and Financial Services

## Human Resources

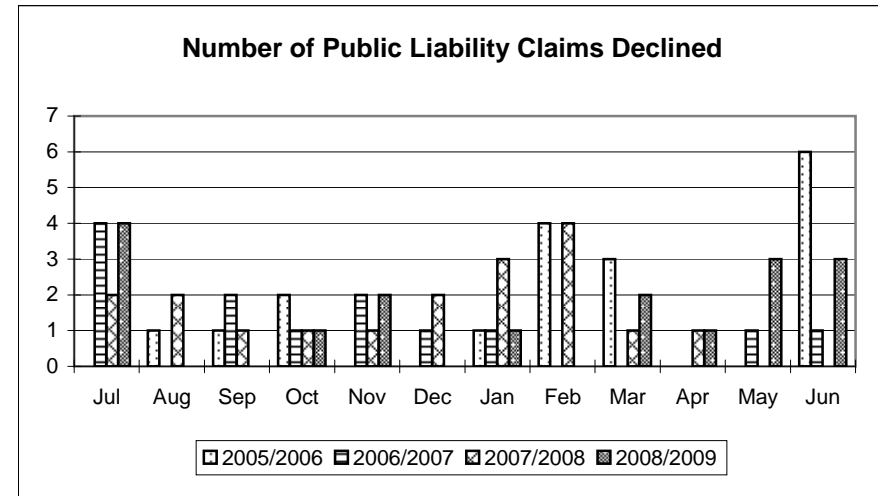
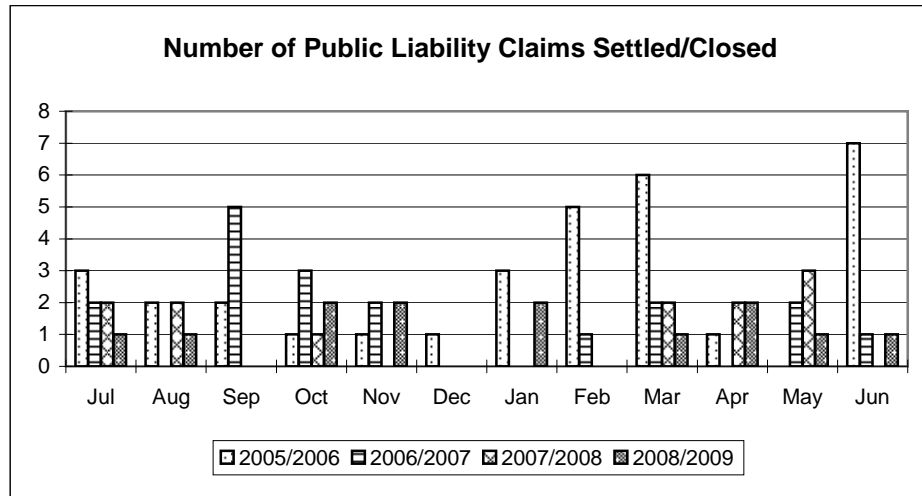
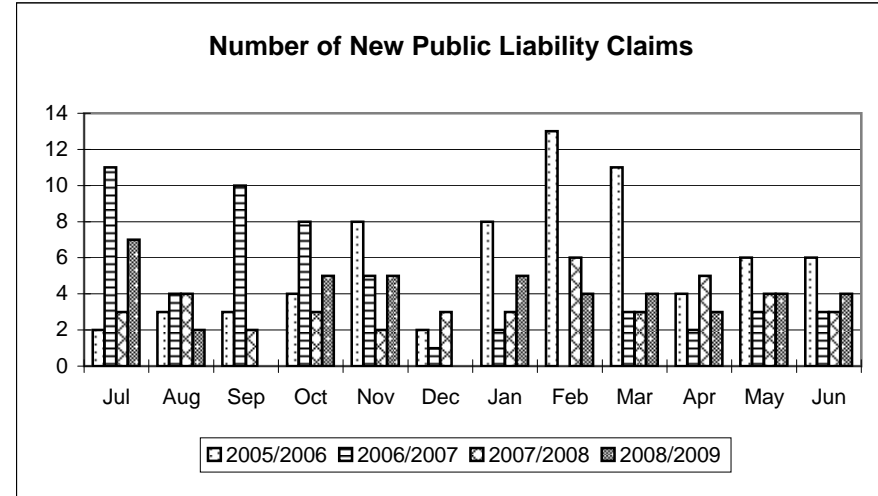
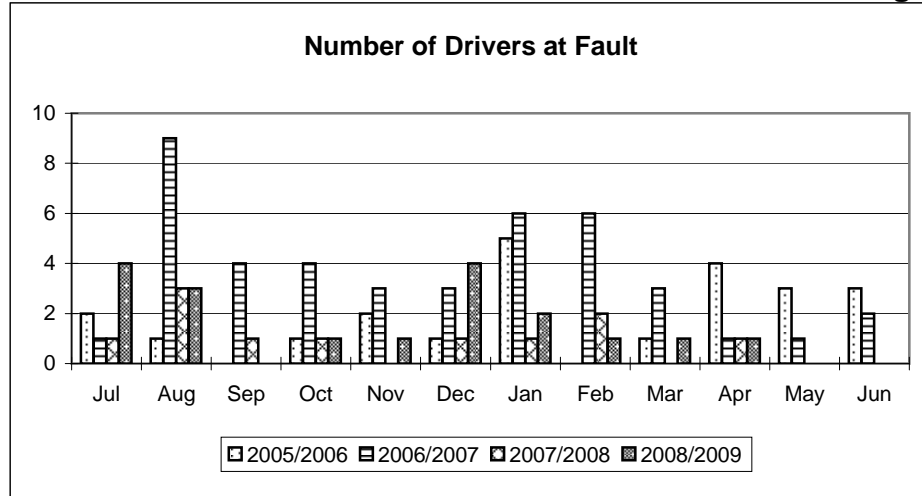


## Corporate and Financial Services Risk Management

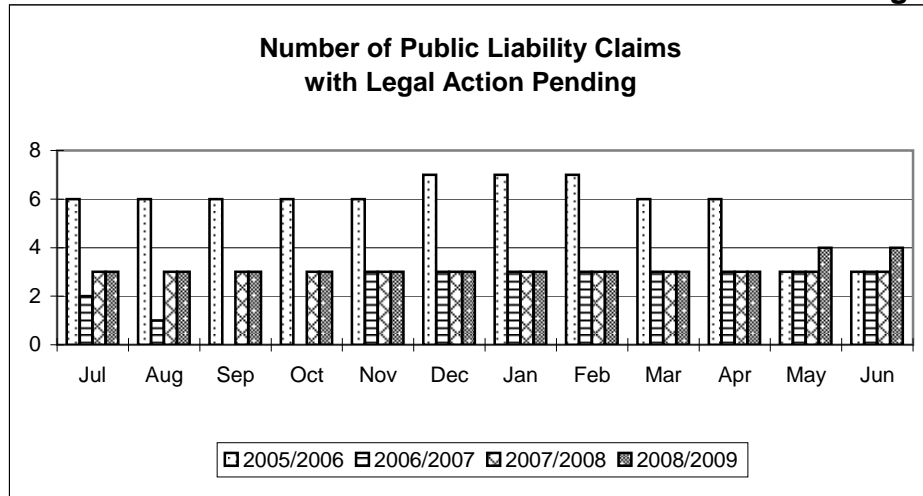


# Corporate and Financial Services

## Risk Management

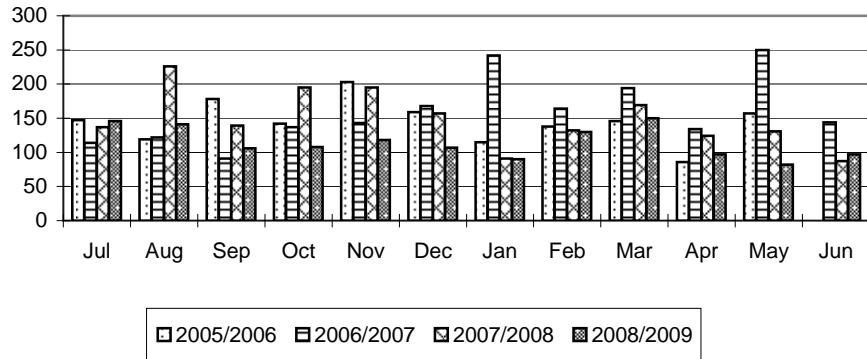


## Corporate and Financial Services Risk Management

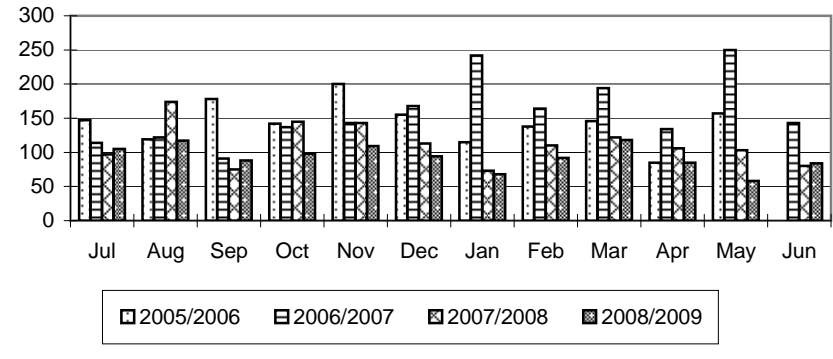


## Corporate and Financial Services Information Technology

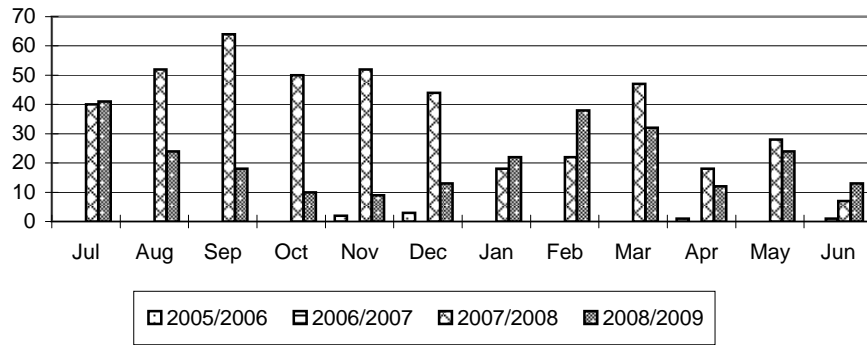
### Number of CRMS Requests



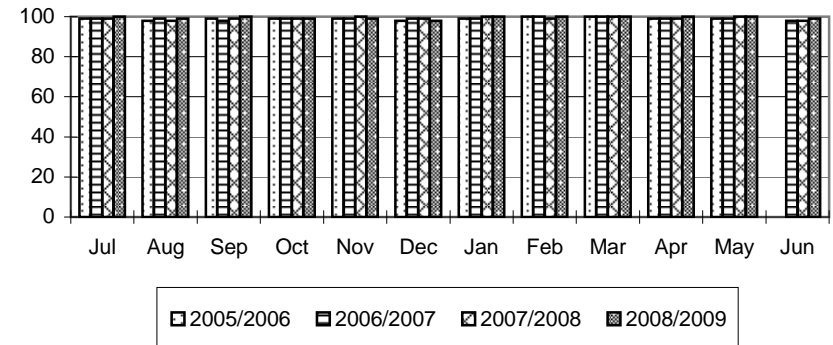
### Number of CRMS Requests Finalised



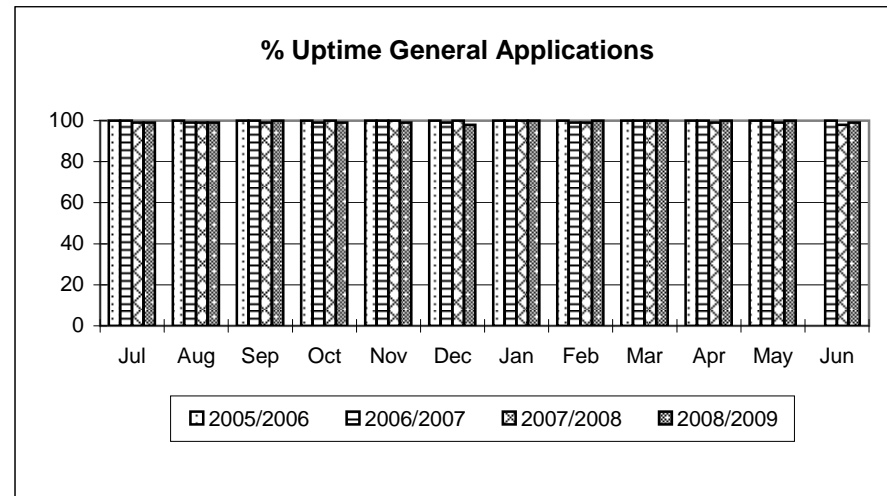
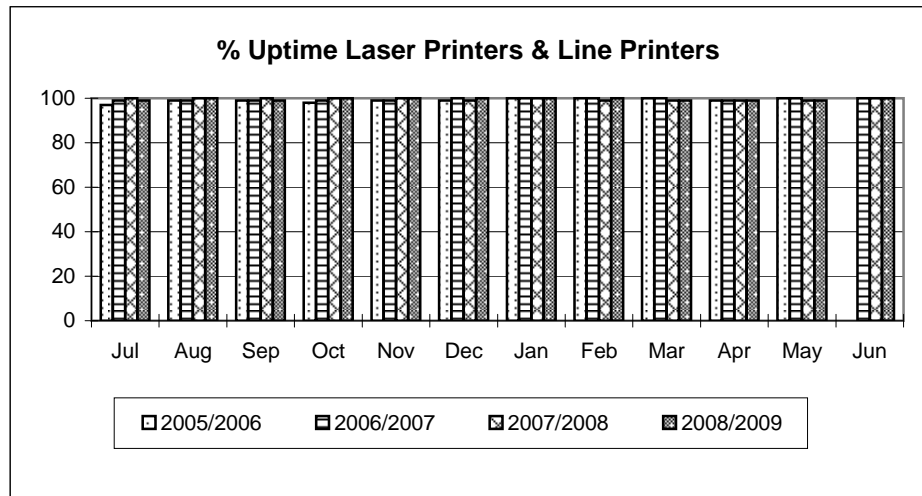
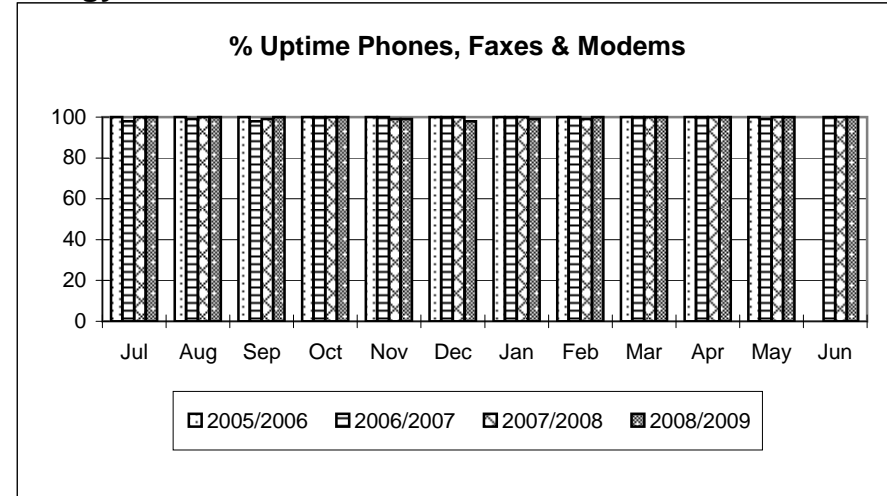
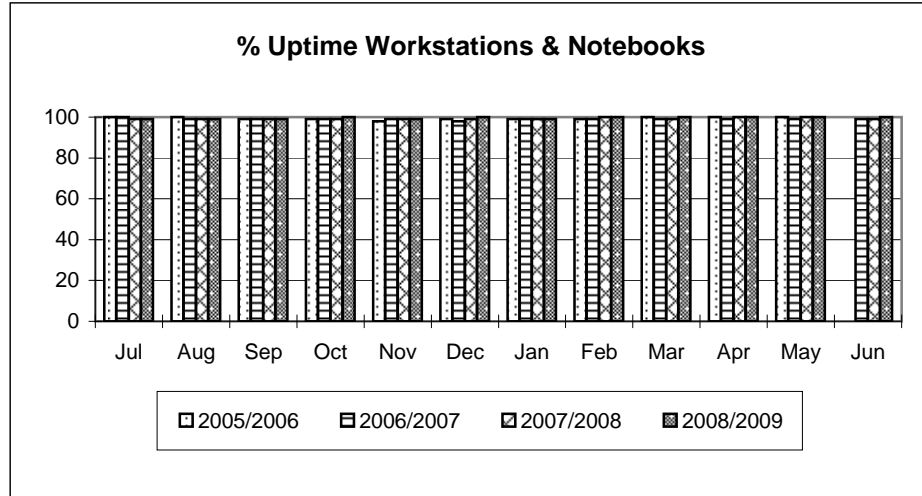
### Number of CRMS Requests Outstanding



### % Uptime Servers



# Corporate and Financial Services Information Technology



# Corporate and Financial Services Holroyd Centre

