



**Holroyd City**  
*Built Around People*

# **Governance Report**

**2008**

**As at 30 June 2008**

**LIBRARY AND COMMUNITY SERVICES**

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**ENGINEERING SERVICES**

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**CORPORATE AND FINANCIAL SERVICES**

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# Monthly Performance Report

2008

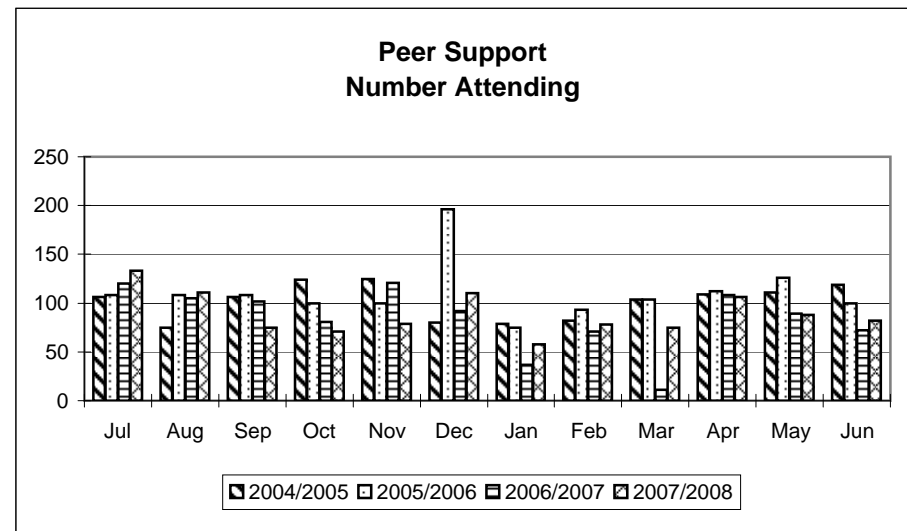
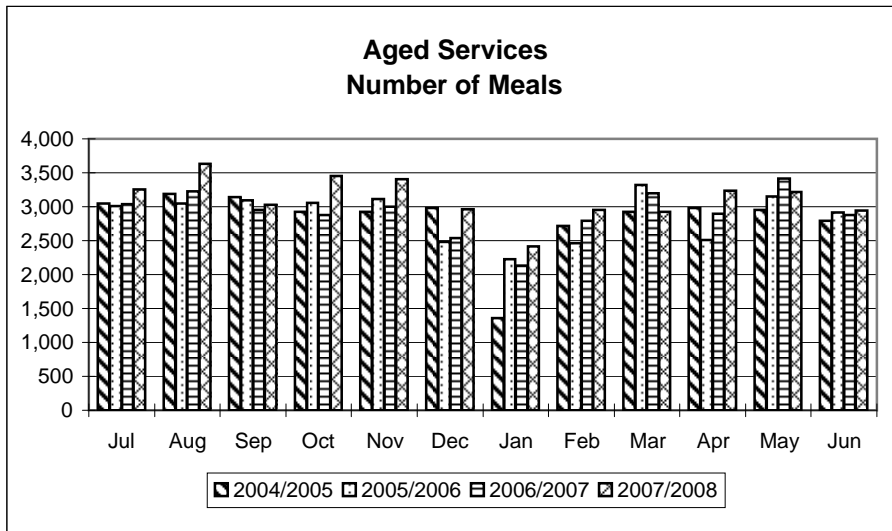
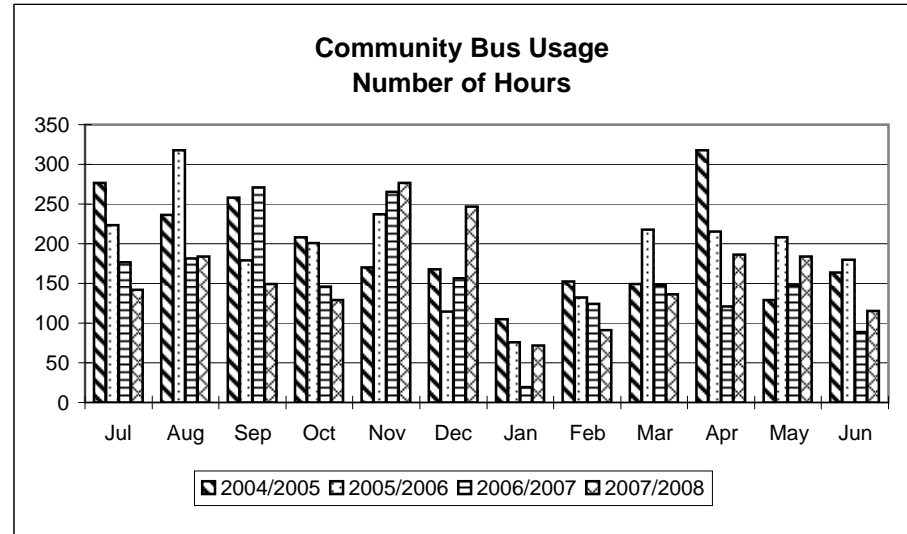
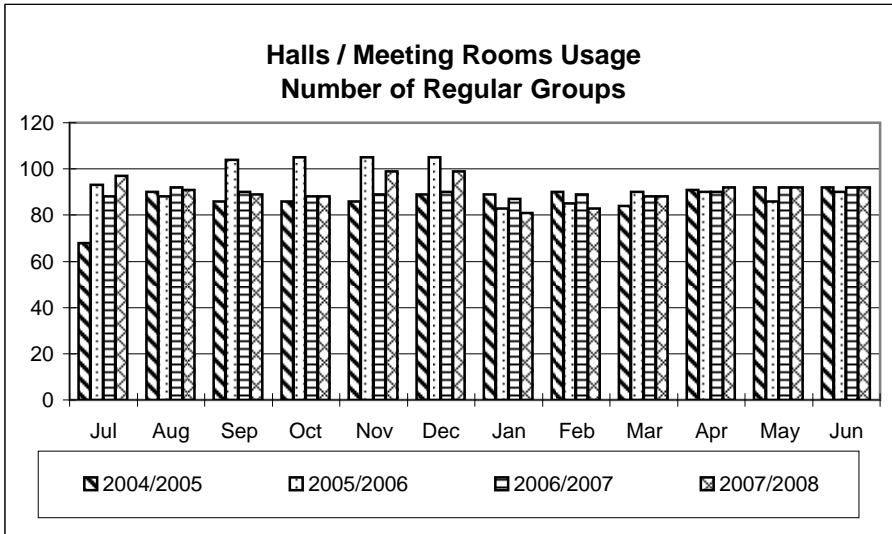
<b>PERFORMANCE INDICATORS - 2007/2008</b>												
<b>Library &amp; Community Services</b>												
Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Halls/Meetings Rooms Usage</b>												
Number of Regular Groups	97	91	89	88	99	99	81	83	88	92	92	92
<b>Community Bus Usage</b>												
Number of Hours	142	184	149.5	129	277	247	71.5	91.5	136	186	184	115.5
<b>Aged Services</b>												
Number of Meals	3,251	3,631	3,026	3,450	3,409	2,959	2,415	2,956	2,920	3,240	3,216	2,941
<b>Peer Support</b>												
Number Attending	133	111	75	71	79	110	58	78	75	106	88	82
<b>Drop-In Programs</b>												
Number Attending	119	186	149	139	137	85	175	100	186	284	155	227
<b>Community Resourcing</b>												
Number of Occasions	900	715	559	724	723	607	307	837	694	0	870	832
<b>Long Day Care</b>												
% Usage	100.2	100.2	100.12	99.74	99.82	98.81	97.75	98.69	99.32	99.97	100.24	100.92
<b>Occasional Care</b>												
% Usage	82.06	89.04	89.86	90.7	94	89.83	59.33	56.32	86.38	82.23	96.12	87.84
<b>Family Day Care</b>												
% Usage	82.88	72.4	86.49	87.84	86.49	87.39	78.38	51.8	67.27	67.27	83.78	80.18

<b>PERFORMANCE INDICATORS - 2007/2008</b>												
<b>Library &amp; Community Services</b>												
<b>Performance Indicator</b>	<b>2007/2008</b>											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b><u>Out Of School Hours Care (Bsc)</u></b>												
% Usage	66.67	65.56	65.56	58.22	65.22	62.33	61.78	67.84	61.11	80.84	62.2	60.84
<b><u>Out Of School Hours Care (Asc)</u></b>												
% Usage	88.49	89.4	89.88	89.44	89.37	87.85	87.78	94.07	93.4	92.87	92.63	91.92
<b><u>Early Integration Program</u></b>												
Number Enrolled	15	15	15	15	7	7	13	13	13	13	13	15
<b><u>Library Services</u></b>												
Number of Issues	57,244	55,209	50,145	53,097	49,531	45,639	59,603	50,221	51,638	53,825	51,303	51,772
Number of Reference Enquiries	3,579	3,599	2,962	3,689	2,890	1,825	2,586	3,435	3,030	2,560	2,083	2,786

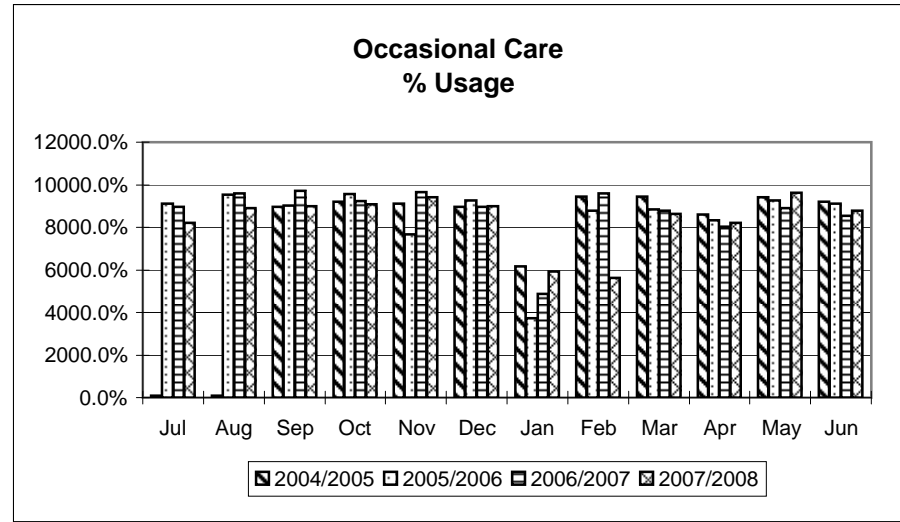
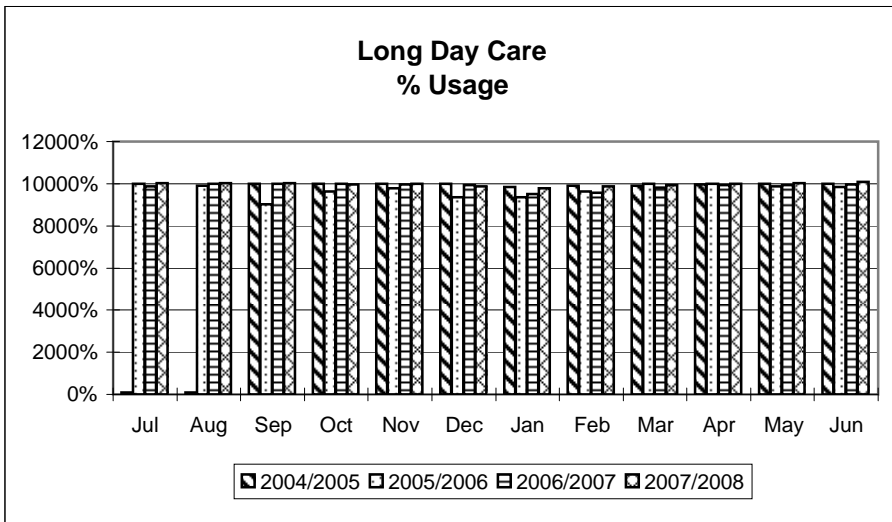
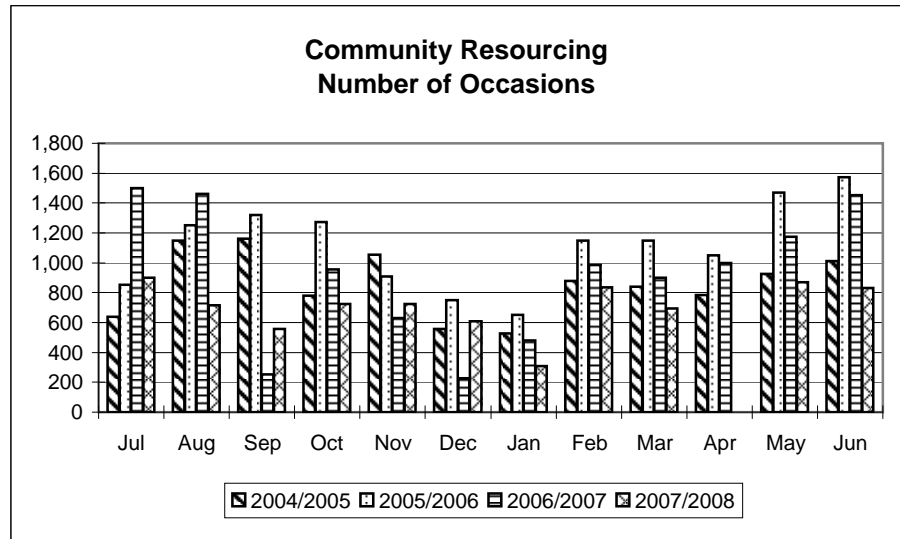
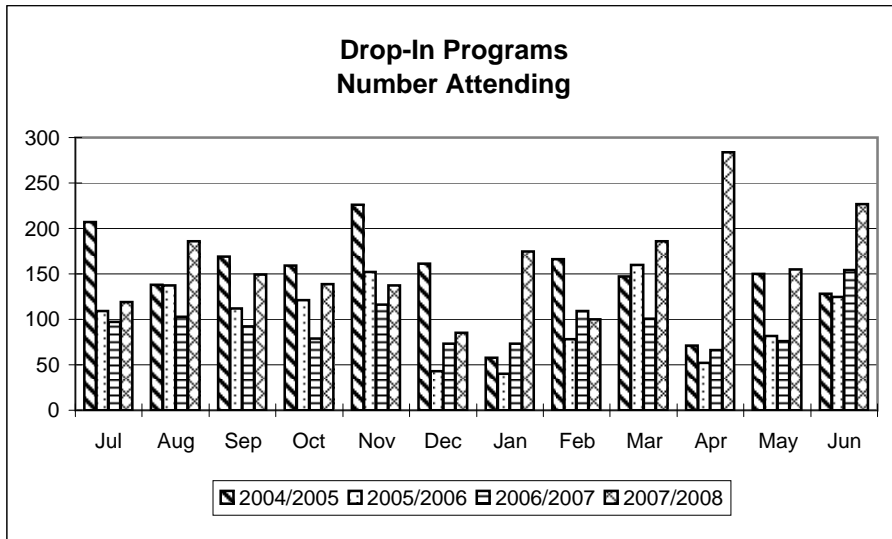
# **Graphs**

**LIBRARY & COMMUNITY SERVICES  
PERFORMANCE INDICATORS**

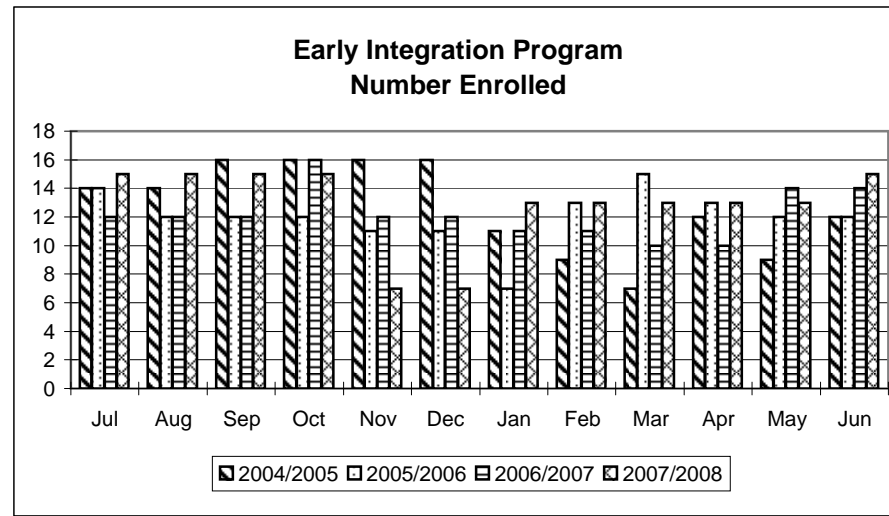
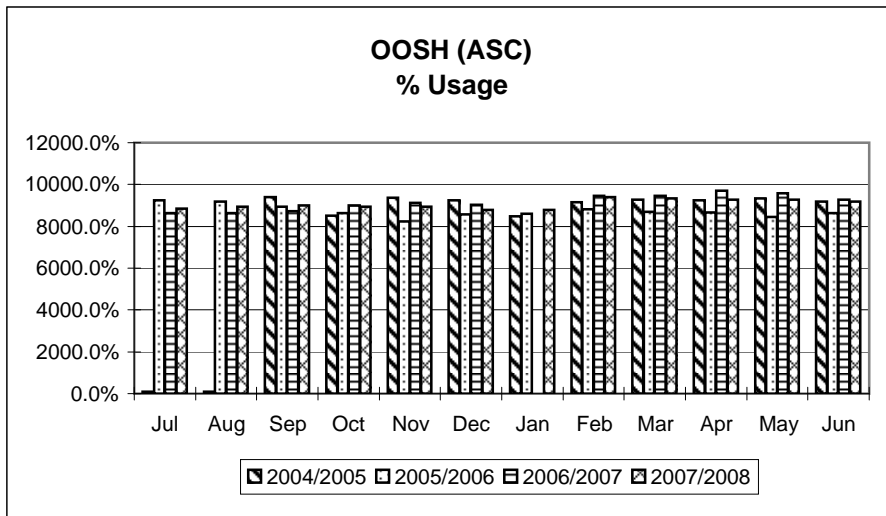
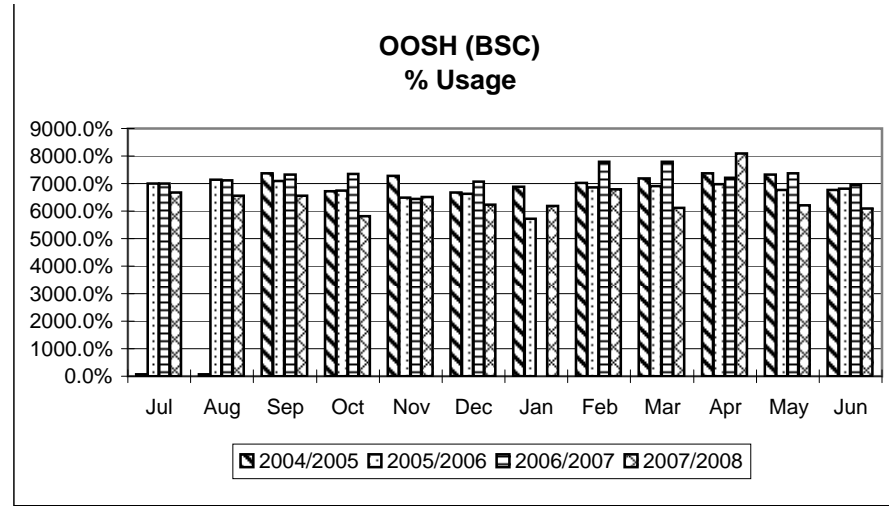
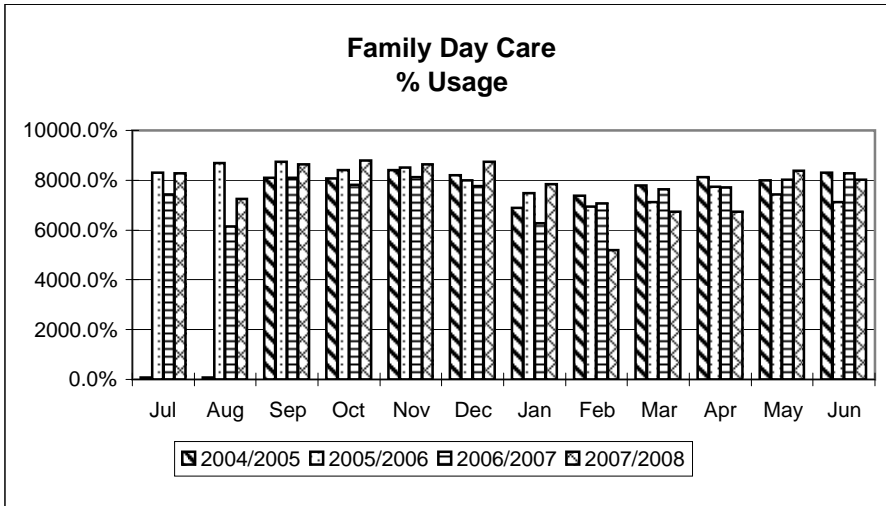
# Library and Community Services



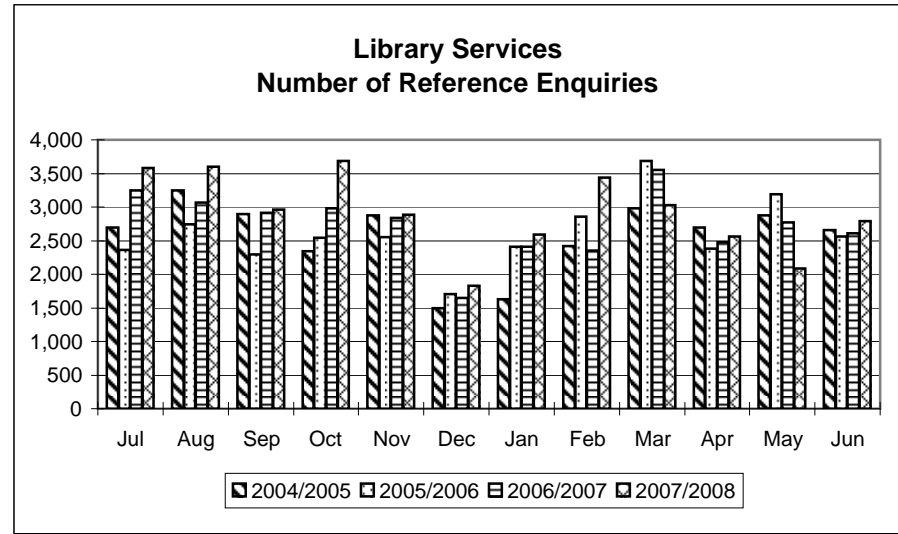
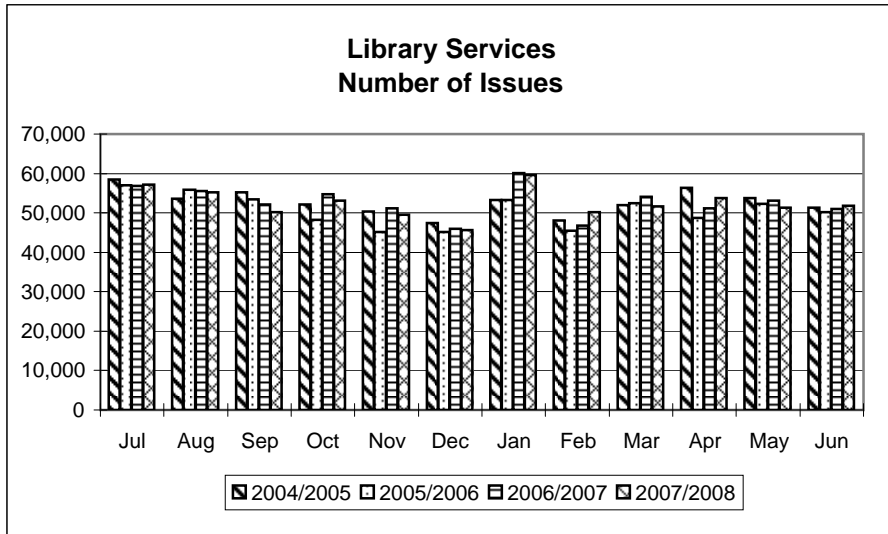
# Library and Community Services



# Library and Community Services



# Library and Community Services



**Environmental & Planning Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Garbage Service</b>												
Collection Kilos Per Capita	21.77	28.1	25.59	25.2	34.39	30.58	29.15	36.5	27.43	25.32	30.9	24.12
Number of Complaints	1	1	2	2	4	2	3	4	4	4	3	3
<b>Recycling Service</b>												
Collection Kilos Per Capita	6.55	8.13	8.45	6.9	7.41	7.89	7.38	7.03	8.58	6.67	6.5	6.44
Number of Complaints	25	43	78	18	48	15	31	27	22	21	11	10
<b>Environmental Protection</b>												
Number of:												
- Environmental Protection Notices Issued	20	12	13	11	18	1	21	14	8	26	14	19
- 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	8	0	0	0	0	0	1	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	0	0

**Environmental & Planning Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Environmental Advisory Program-Granville</b>												
Number of Commercial/Industrial Properties Inspected	0	12	21	0	0	0	0	5	2	0	0	0
<b>Food Surveillance</b>												
Number of Food Shops Inspected	28	27	87	29	26	69	55	28	5	15	37	30
<b>Strategic Planning</b>												
Number of S149(2) Planning Certificates Issued	396	142	116	153	146	87	121	156	139	149	128	131
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	279	96	54	86	128	60	74	73	83	81	89	84
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	7.5	11.75	7.16	5.5	7	5.8	3.5	3.1	4.7	5.2	6	3.2
Number of Construction Certificate Applications Determined per Officer	6	6.25	4.33	4	2.5	3.8	2.8	2.6	4	4.5	3.8	5.3
Median Turnaround Processing Time for Construction Certificates	TBA*	TBA*	TBA*	TBA*	TBA*	TBA*	NA	NA	NA	NA	NA	NA
Mean Turnaround Processing Time for Construction Certificates	TBA*	TBA*	TBA*	TBA*	TBA*	TBA*	NA	NA	NA	NA	NA	NA

**Environmental & Planning Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Development Applications</b>												
Number of DAs Lodged	84	131	95	114	88	68	58	72	90	79	97	70
Number of DAs Determined	76	94	129	98	98	93	57	93	86	76	100	88
Number of DAs 'On Hand'	347	384	350	366	356	331	332	311	287	267	264	246
Number of DAs Received per Officer	8.4	13.1	9.5	11.4	8	6.8	5.8	7.2	9	7.9	9.7	7
Number of DAs Determined per Officer	7.6	9.4	12.9	9.8	9.8	9.3	5.7	9.3	8.6	7.6	10	8.8
Median Turnaround Processing Time for Das (days)	TBA*	TBA*	TBA*	TBA*	TBA*	TBA*	NA	NA	NA	NA	NA	NA
Mean Turnaround Processing Time for Das (days)	TBA*	TBA*	TBA*	TBA*	TBA*	TBA*	NA	NA	NA	NA	NA	NA
Number of DAs Processed	76	94	129	98	98	93	57	93	86	76	100	88
<b>Legal Costs</b>												
% of Total Planning and Regulatory Costs	TBA*	TBA*	TBA*	TBA*	TBA*	TBA*	NA	NA	NA	NA	NA	NA
<b>Tree Preservation Orders</b>												
Number of TPO Applications Received	44	40	42	48	60	29	46	30	57	54	39	42
Number of TPO Applications Determined	70	48	33	42	65	41	44	15	43	13	81	51

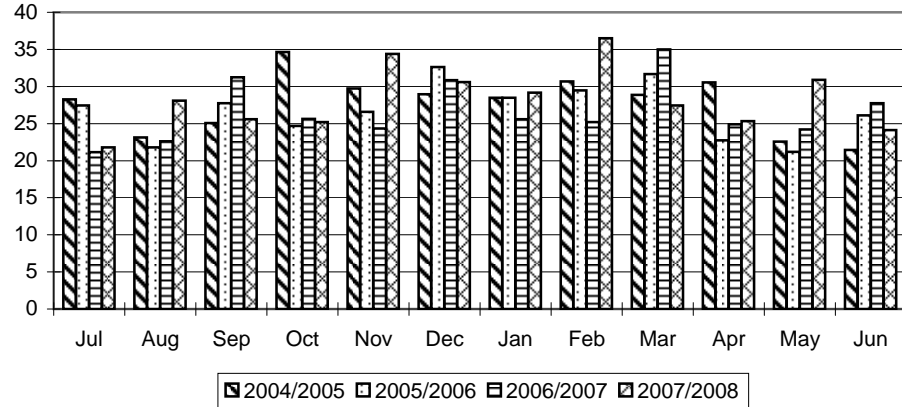
\* Statistics unavailable due to transfer of data to the new system

# **Graphs**

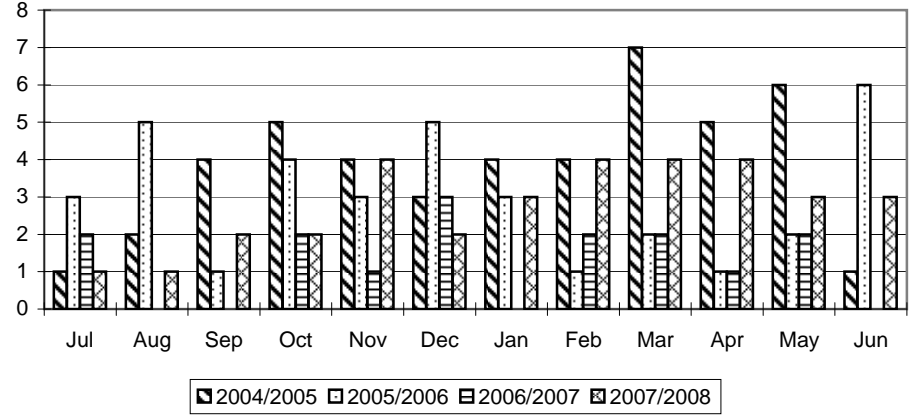
**ENVIRONMENTAL & PLANNING SERVICES  
PERFORMANCE INDICATORS**

# Environmental and Planning Services

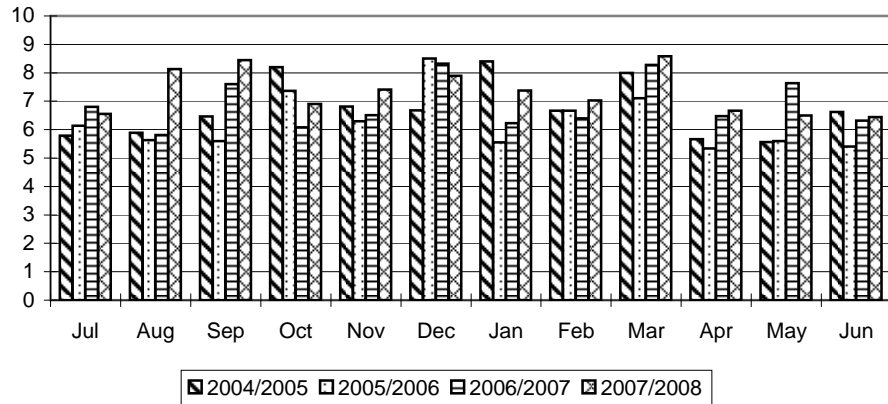
**Garbage Service  
Collection Kilos per Capita**



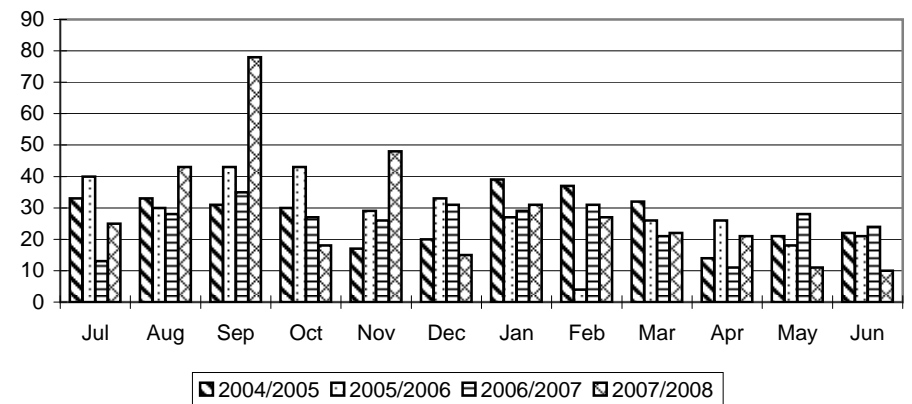
**Garbage Service  
Number of Complaints**



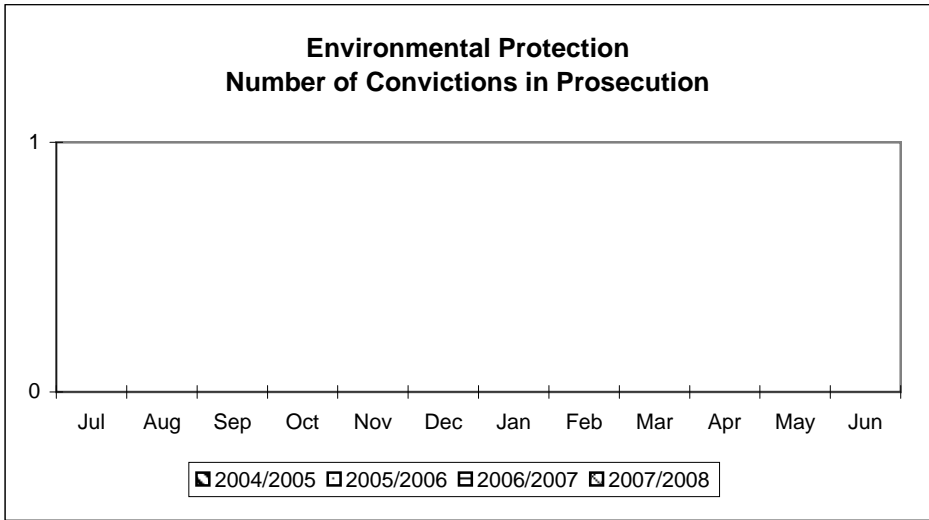
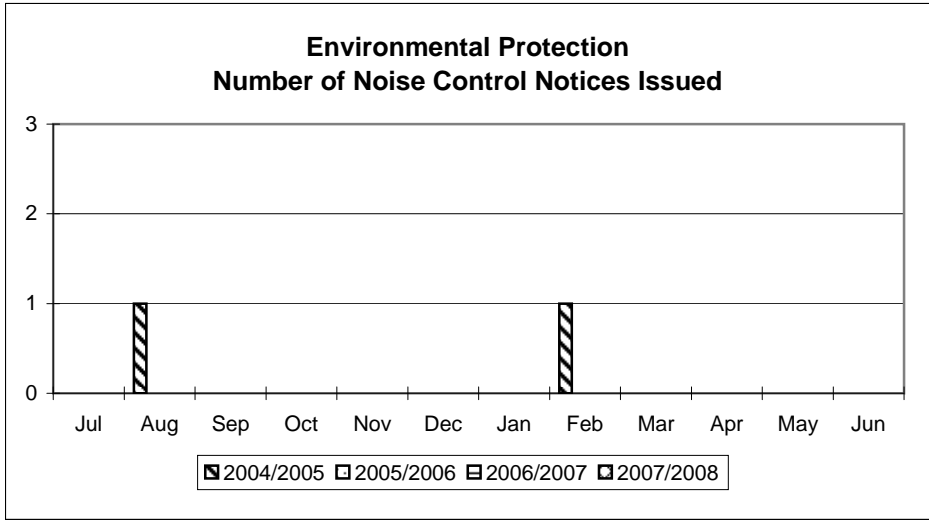
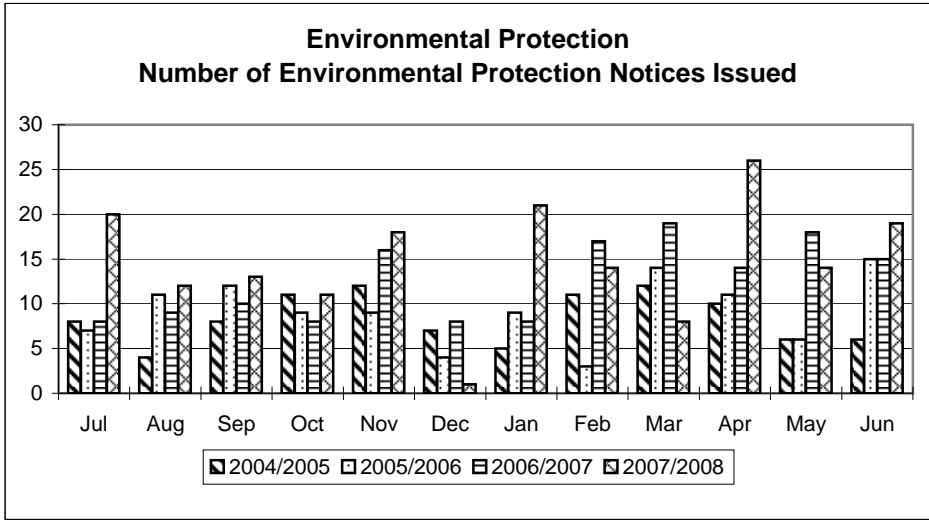
**Recycling Service  
Collection Kilos per Capita**



**Recycling Service  
Number of Complaints**

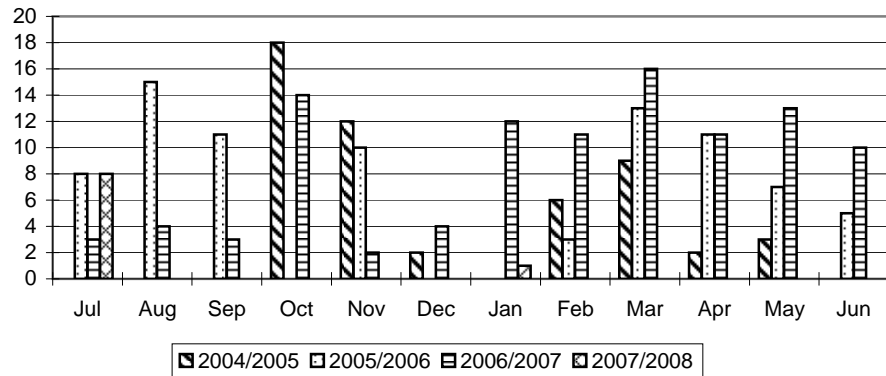


# Environmental and Planning Services

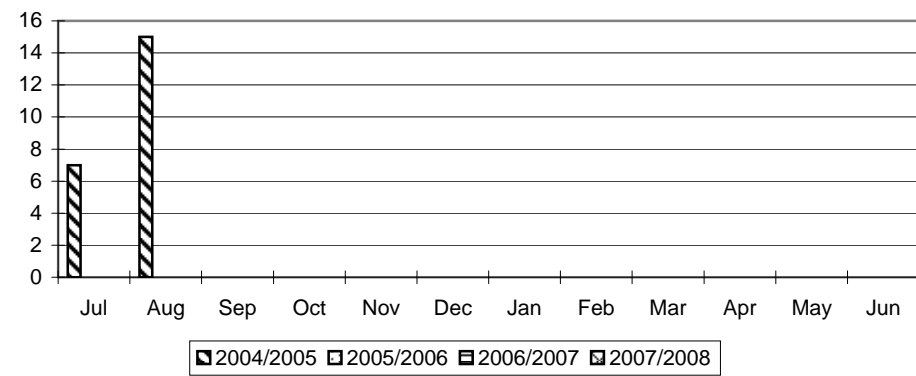


# Environmental and Planning Services

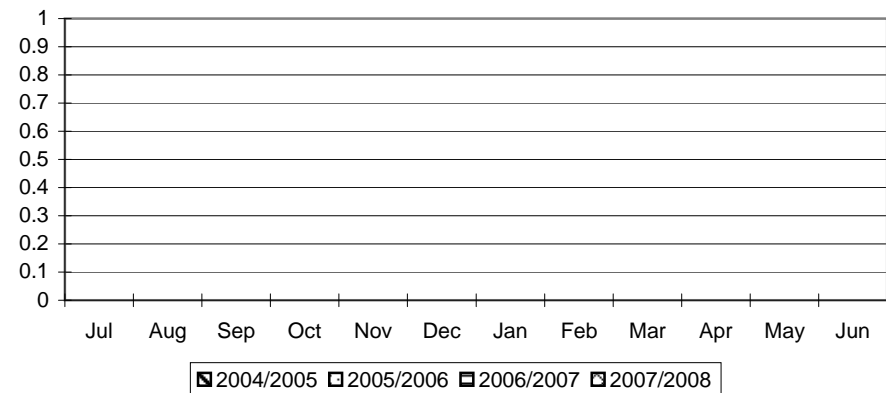
**Environmental Advisory Program - Girraween & Wentworthville**  
**Number of Commercial / Industrial Properties Inspected**



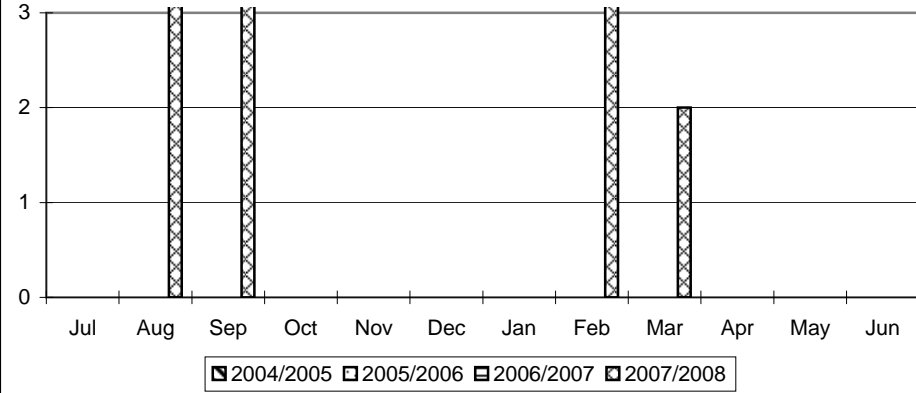
**Environmental Advisory Program - Smithfield / Wetherill Park**  
**Number of Commercial / Industrial Properties Inspected**



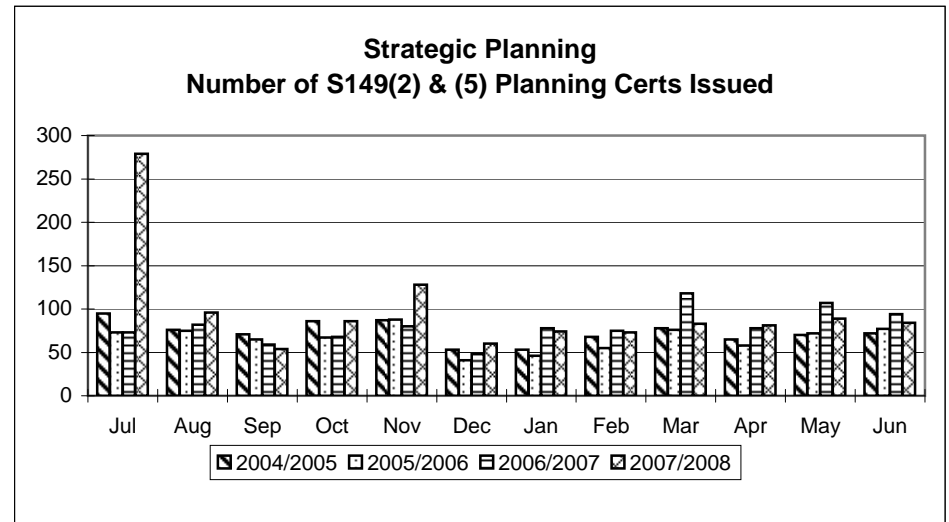
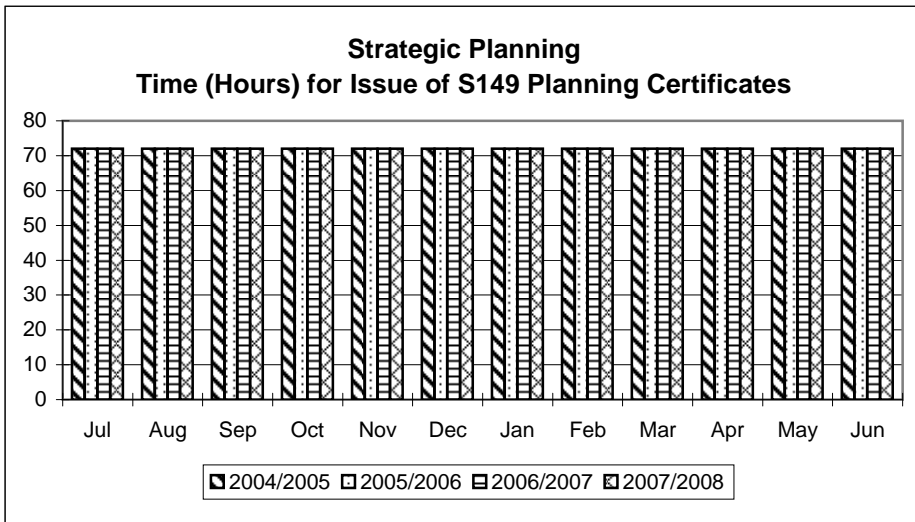
**Environmental Advisory Program - Guildford / Yennora**  
**Number of Commercial / Industrial Properties Inspected**



**Environmental Advisory Program - Granville**  
**Number of Commercial / Industrial Properties Inspected**

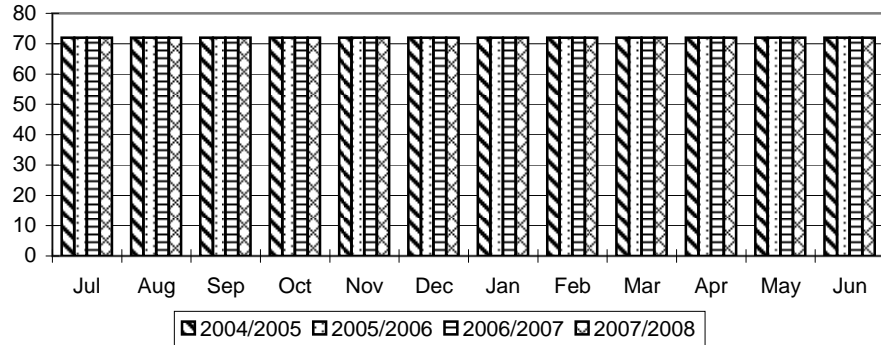


# Environmental and Planning Services

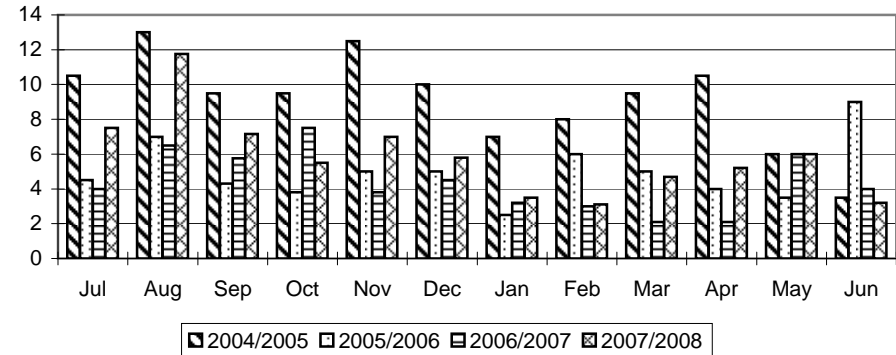


# Environmental and Planning Services

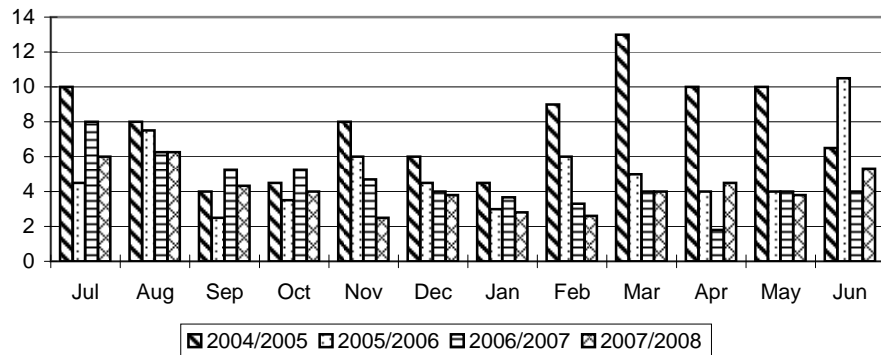
**Strategic Planning**  
**Time (Hours) for Issue of S149(2) & (5) Planning**  
**Certificates**



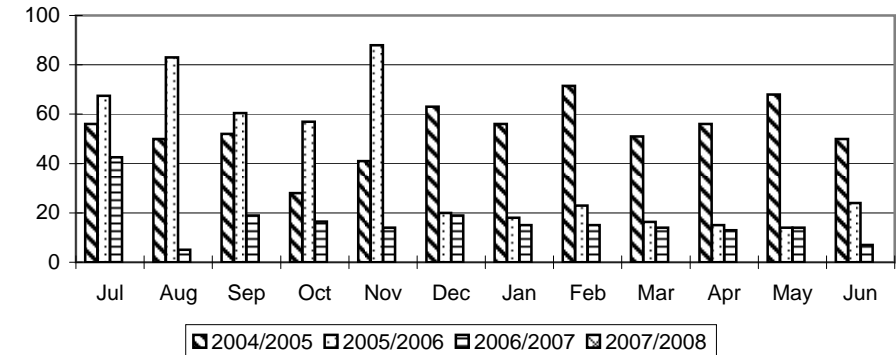
**Development Services**  
**Number of Construction Certificate Applications**  
**Received per Officer**



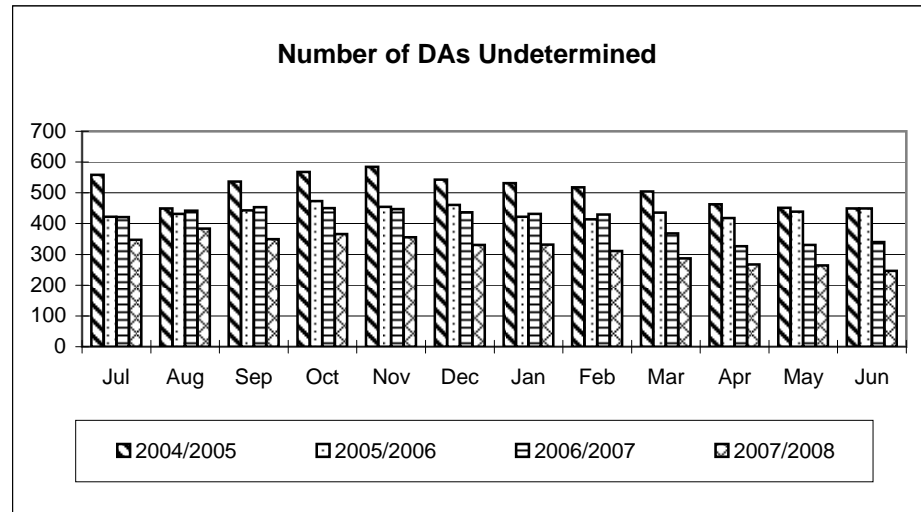
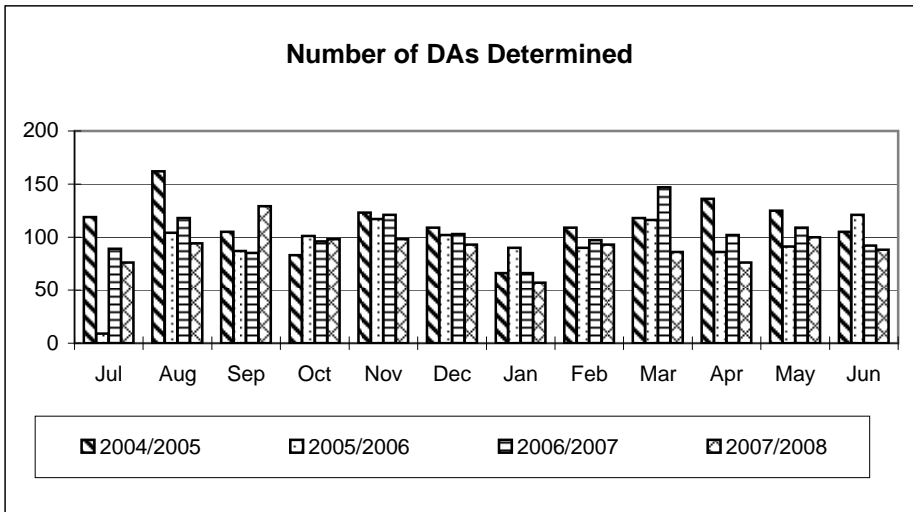
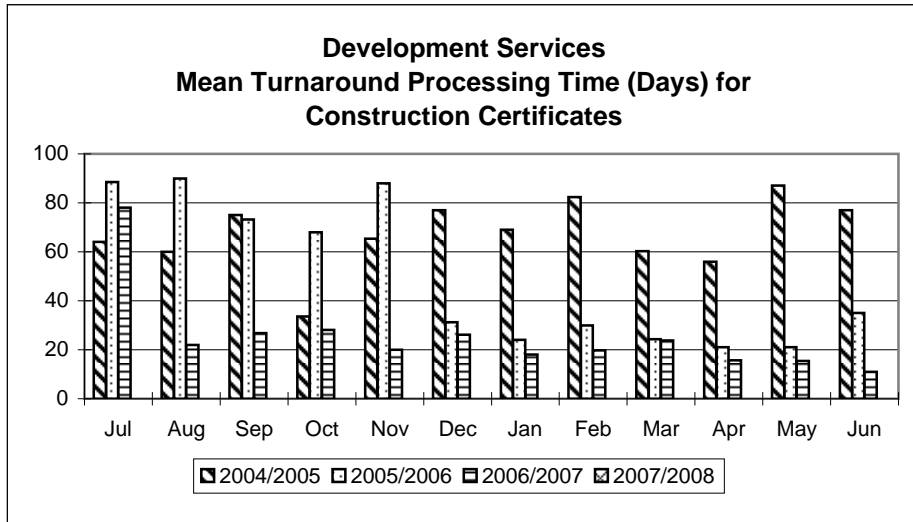
**Development Services**  
**Number of Construction Certificate Applications**  
**Determined per Officer**



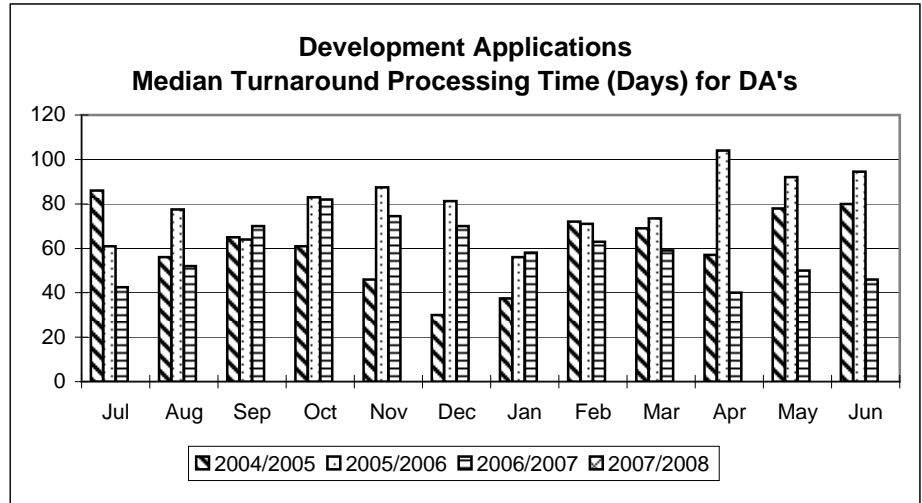
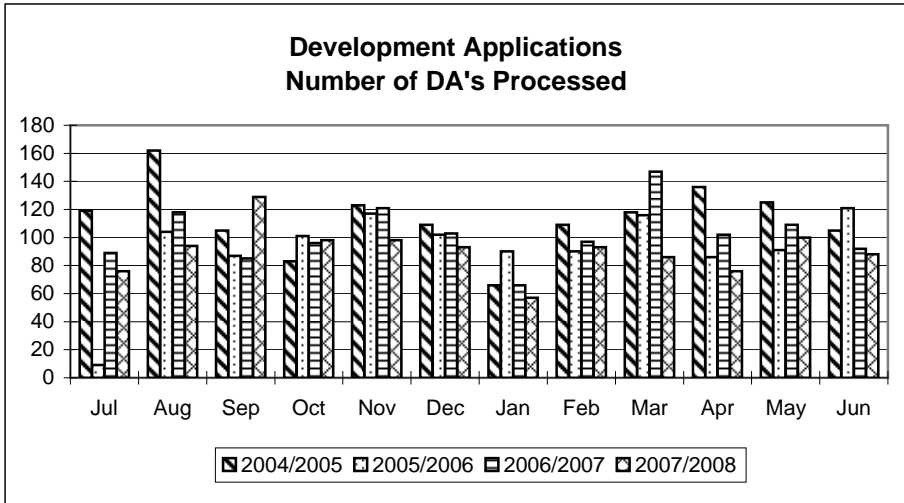
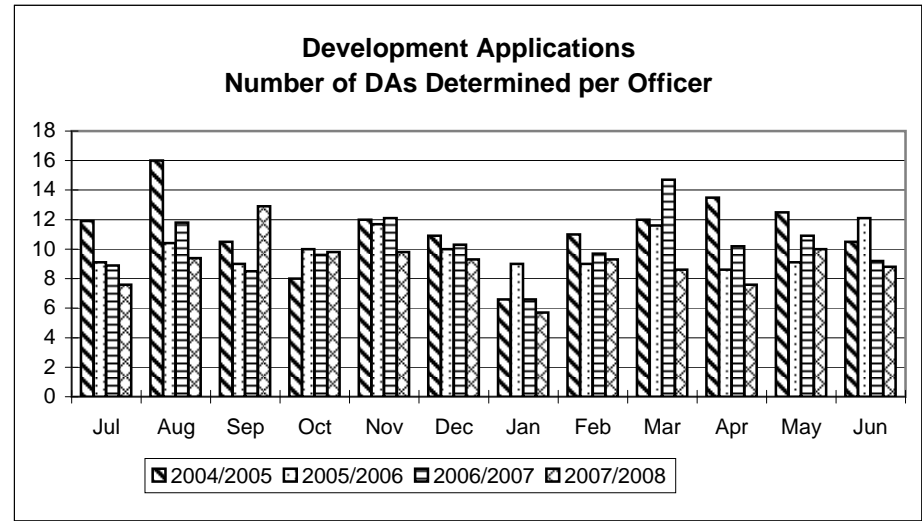
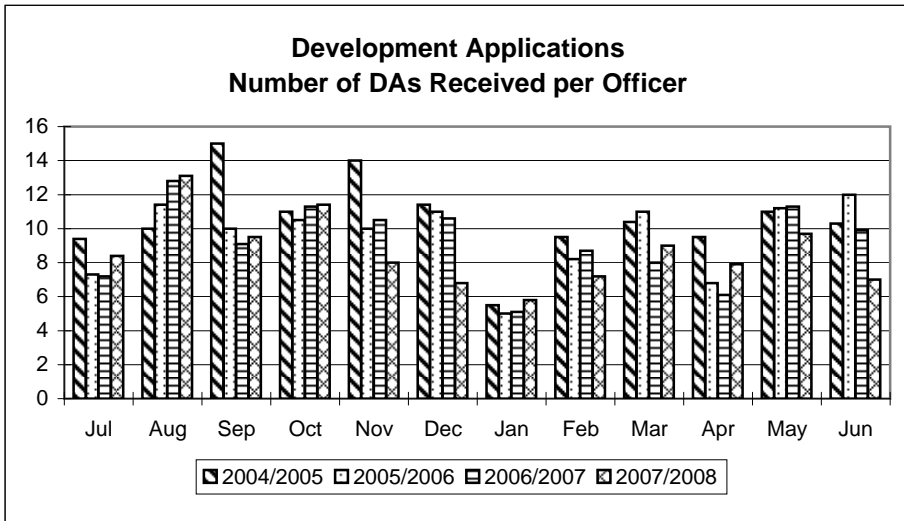
**Development Services**  
**Median Turnaround Processing Time (Days) for**  
**Construction Certificates**



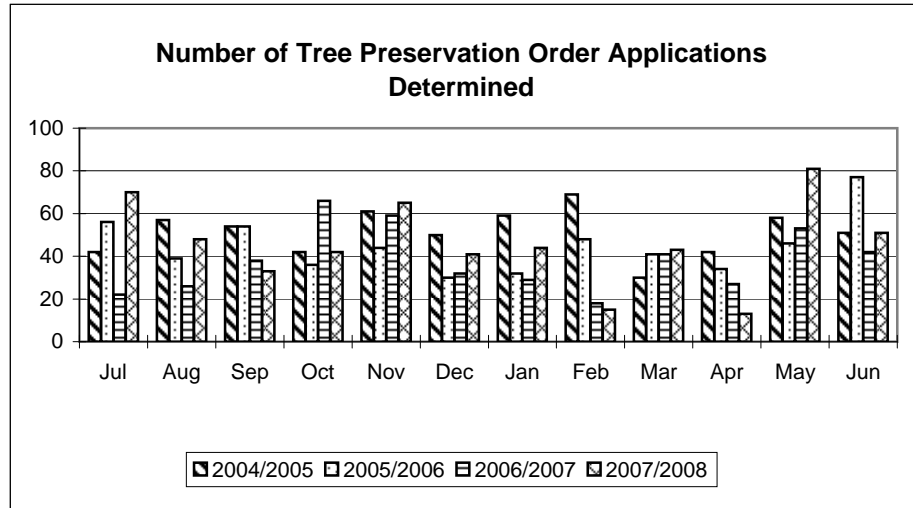
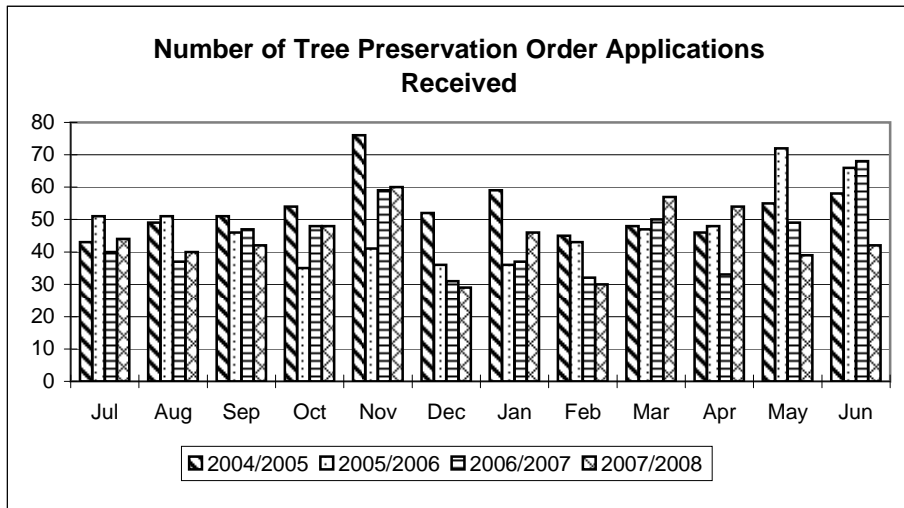
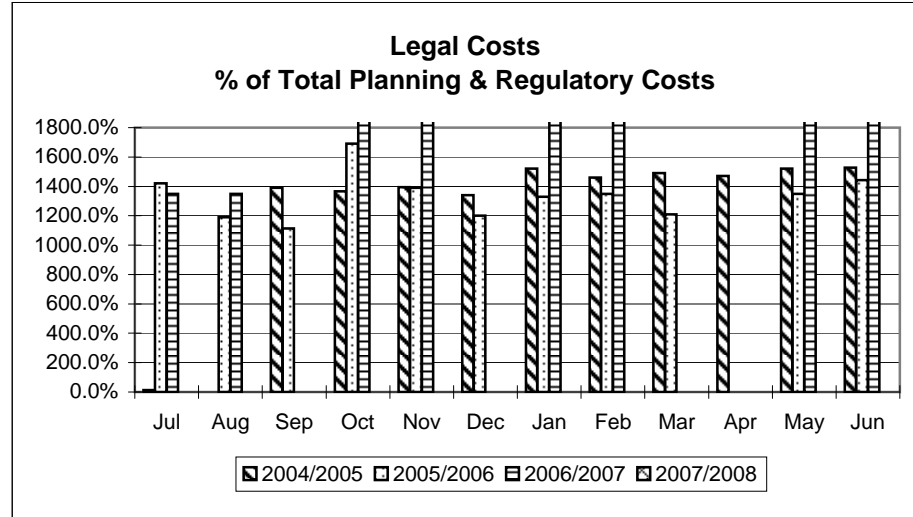
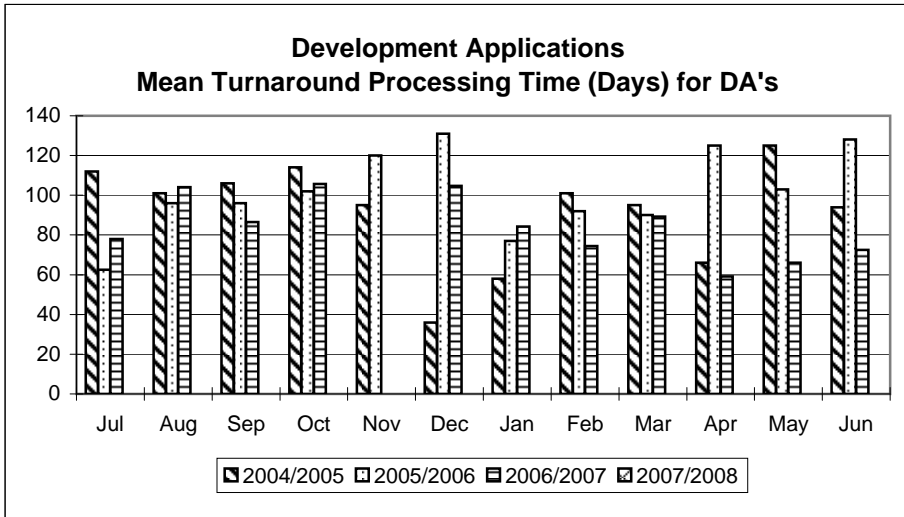
# Environmental and Planning Services



# Environmental and Planning Services



# Environmental and Planning Services



**PERFORMANCE INDICATORS - 2007/2008**

**Engineering Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Park Requests</b>												
Number	23	32	59	79	78	104	79	103	37	75	51	31
% Completed	59	81	76	65	79	76	89	83	82	79	71	78
<b>Road Pavement Requests</b>												
Number	29	56	74	60	149	155	84	133	281	318	321	300
% Completed	85	87	87	85	88	81	81	75	58	52	68	68
<b>DA Applications</b>												
Turn Around Time (days)	10	13	8	8	9	13	17	24	12	13	12	16
<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	1	1	2	1	4	6	0	0	0	1	0	0
<b>Residential Crossings/Design</b>												
Turn Around Time (days)	3	4	2	3	8	6	3	3	3	5	4	5
<b>Development Crossings/Design</b>												
Turn Around Time from Notification of Lock Up (days)	5	6	5	5	9	8	5	5	7	7	6	6

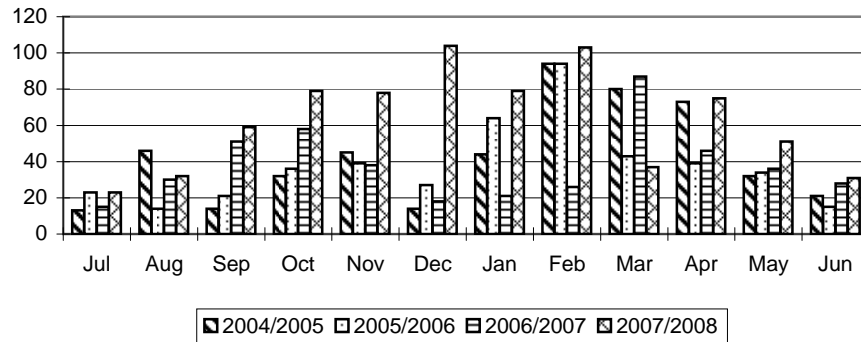
\* Target Cumulative and % Completed has been swapped around. Calculated values have also been provided

# **Graphs**

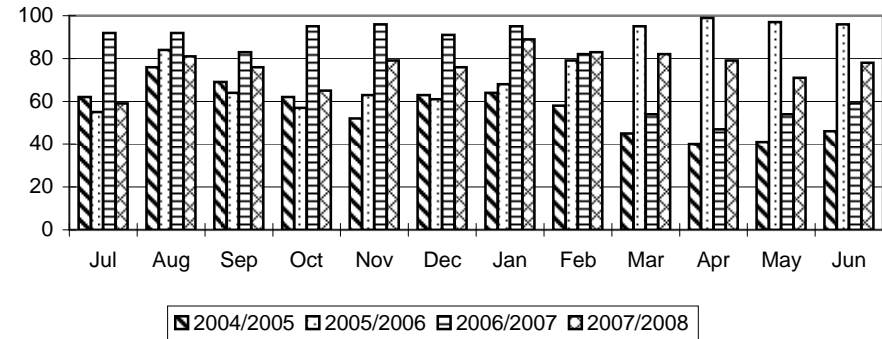
**ENGINEERING SERVICES  
PERFORMANCE INDICATORS**

# Engineering Services

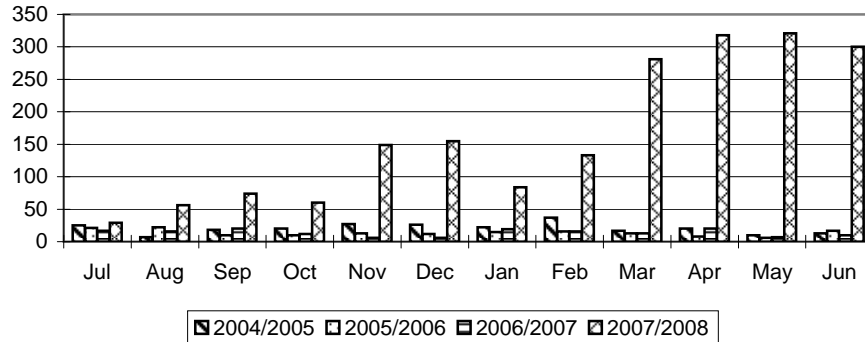
### Number of Park Requests



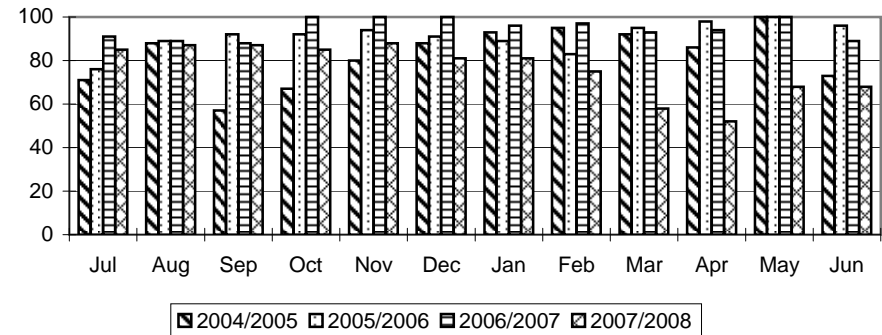
### Park Requests % Completed



### Number of Road Pavement Requests

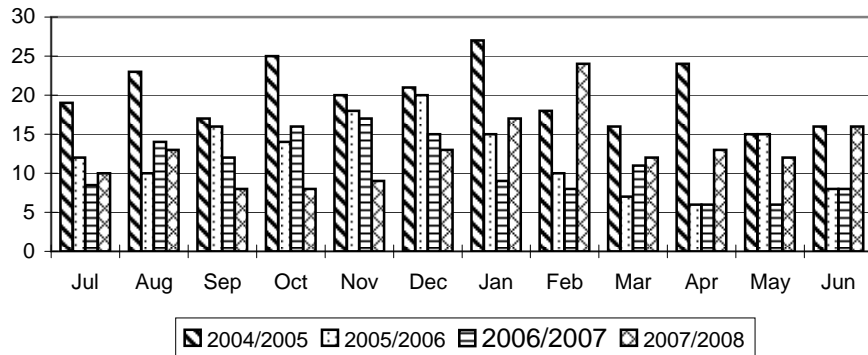


### Road Pavement Requests % Completed

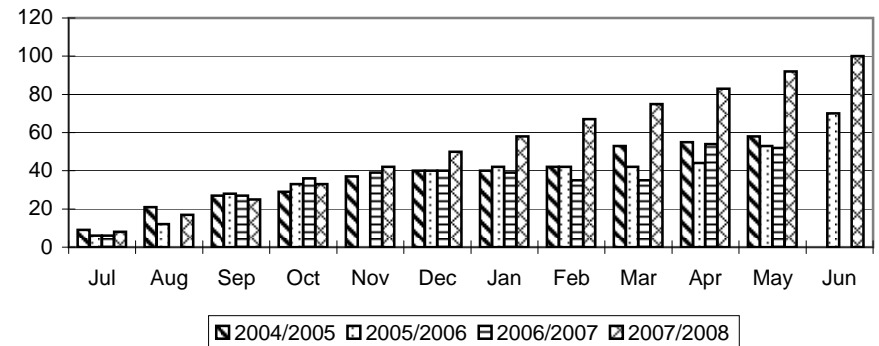


# Engineering Services

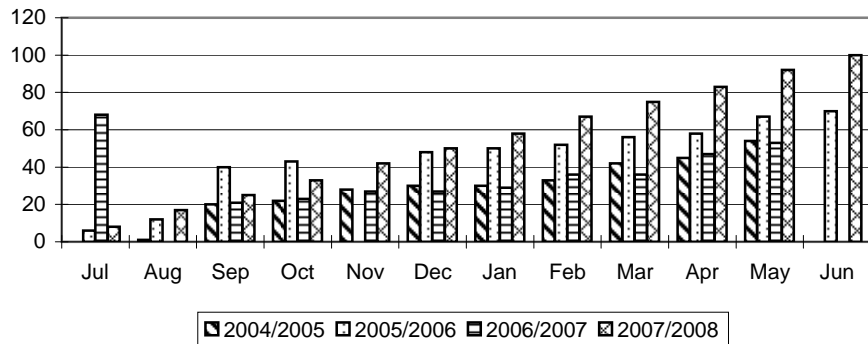
**DA Applications  
Turnaround Time**



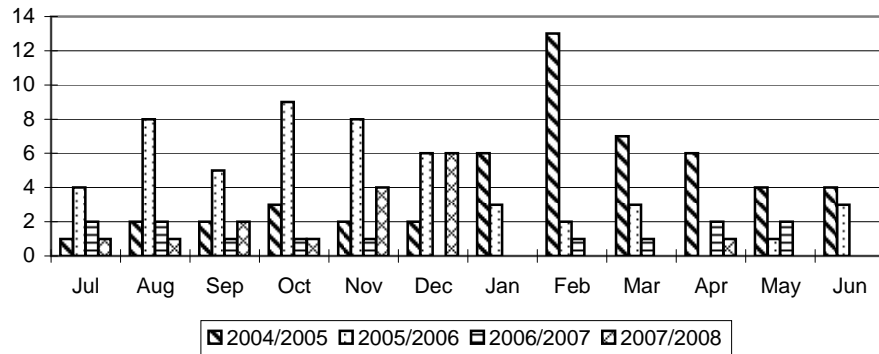
**Capital Works Program  
% Completed in Full On Time**



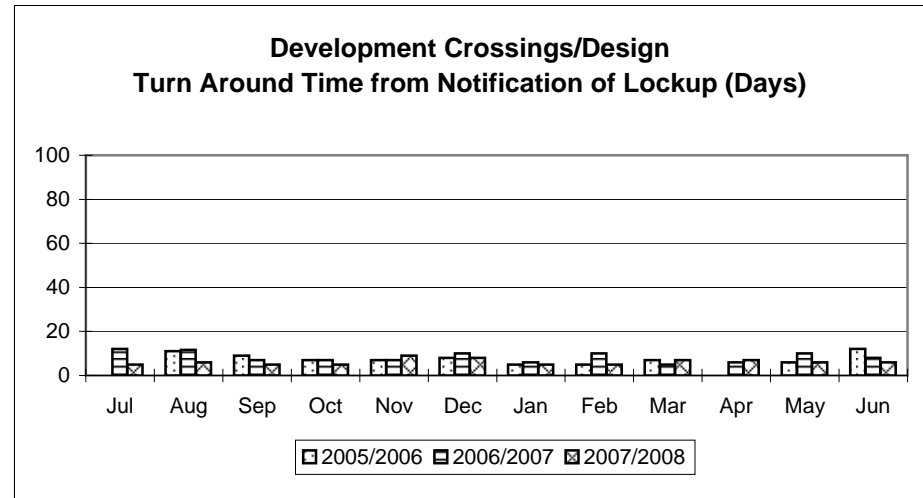
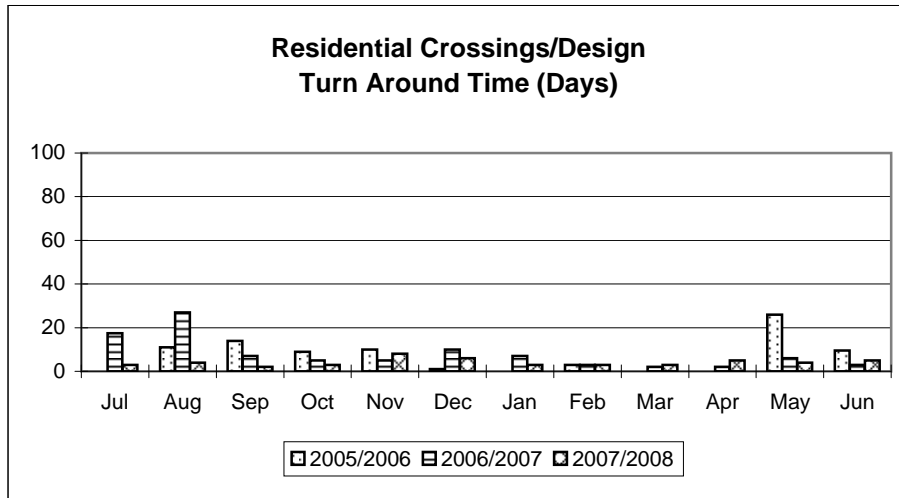
**Management Plan  
% Actions Completed in Full On Time**



**Councillor Requests  
Number Outstanding**



# Engineering Services



**PERFORMANCE INDICATORS - 2007/2008**

**Corporate & Financial Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Customer Service</b>												
Number of Calls to Q	8,427	9,097	7,505	9,133	8,458	6,477	8,244	8,790	7,857	8,711	7,582	7,206
Incoming Calls (secs) Average Waiting Time	73	75	94	77	57	47	56	83	46	120	83	43
Number of CRMS Logged	444	502	624	775	823	847	471	4970	412	402	314	299
Number of Receipts Issued	-*	-*	1,774	3,579	4,136	1,373	2,572	4,452	2,425	2,686	4,655	2,682
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	7,788	9,548	6,672	11,627	8,192	4,865	7,881	8,898	6,554	6,227	8,571	8,806
Number of Non-Standard Outgoing Mail	1,089	1,962	1,441	2,956	1,227	1,219	1,117	1,670	1,782	1,456	1,592	2,080
Number of Files Created	253	240	248	225	228	185	182	169	174	162	202	214
Number of Correspondence Registered	4,054	4,480	3,038	3476	3,312	1,664	3,377	3,815	3,391	3,302	4,355	3,392
Number of Applicants / Objectors Advised Re: Council Meeting	26	16	8	32	9	36	0	12	17	3	5	5
Number of FOI Applications Received	11	13	7	8	9	5	3	6	14	5	8	1
Number of Council Agenda Items	82	105	71	73	85	114	0	37	77	75	84	48
Number of Complaints Re: Cleaning	0	0	0	0	0	2	0	0	0	0	0	0
Number of Sheets Printed	140,000	148,000	93,000	70,900	21,100	61,000	77,800	101,882	80,937	93,400	134,870	77,536
<b>Administration - Workflows</b>												
Items Workflowed - C&FS	40	42	10	26	38	31	34	50	55	51	50	59
Items Overdue - C&FS	14	26	4	7	15	14	16	15	12	11	9	23
Items Workflowed - DES	91	77	61	76	81	97	127	80	110	131	117	149
Items Overdue - DES	45	28	33	29	38	42	41	26	29	45	41	55
Items Workflowed - DEPS	80	75	42	76	67	103	78	84	94	109	96	78
Items Overdue - DEPS	37	23	21	28	23	23	27	28	47	44	30	28
Items Workflowed - L&CS	22	35	14	57	39	70	37	32	43	32	91	69
Items Overdue - L&CS	3	15	2	17	8	29	18	14	11	14	10	11

**PERFORMANCE INDICATORS - 2007/2008**

**Corporate & Financial Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Financial Services</b>												
Value of Outstanding Debtors (\$)	1,429,208	1,274,134	1,115,348	1,378,584	1,321,984	1,732,263	1,620,228	2,026,912	1,394,554	1,381,590	1,085,947	1,593,065
Value of Outstanding Creditors Invoices (\$)	741,138	826,933	967,714	318,565	424,851	853,836	236,384	52,686	1,042,875	307,452	383,202	600,639
Payroll Accuracy %	99.6	99.6	99.7	99.8	99.7	99.8	99.4	99.8	99.8	99.8	99.90%	99.81%
Statutory Returns Submitted by Due Date (%)	100	100	100	100	100	100	100	100	100	100	100	100
Value of Rebates and Discounts Received (\$)	-63	-3	-319	-73	-68	-283	-256	0	-12	-128	-83	-166
<b>Human Resources</b>												
Number of Competency Step Changes Submitted to General Manager	5	9	13	7	5	16	12	0	12	11	8	4
Number of Competency Grade Changes Submitted to General Manager	3	0	1	1	0	0	1	15	0	1	0	10
Training Hours Provided	508.5	709	548.5	765.5	813	96	35	487	837.5	707	310	359
Number of Workplace Relations Issues Reported to General Manager	3	2	2	2	1	0	1	1	0	1	1	3
Number of Equivalent Full-Time Staff	414	413	419	416	419.6	423.5	417.08	434.17	422.9	419.3	412.36	407.5
Staff Turnover %	1.21	1.69	0.48	1.68	1.67	0.47	0.24	3	0.95	1.91	1.94	1.23

**PERFORMANCE INDICATORS - 2007/2008**

**Corporate & Financial Services**

Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Risk Management</b>												
Number of Workers Compensation Claims	2	1	1	2	2	1	1	2	3	6	4	2
Hours Lost (WC)	175	140	56	28	0	15.2	0	76	38	199.5	72	35
Average Time Lost - Hours Per Claim (WC)	70.00	140	56.00	14.00	0.00	15.20	0.00	38.00	12.60	33.25	18.00	17.50
Number of New Motor Vehicle Claims	4	3	2	1	1	6*	1	2	2	4	3	2
Number of Drivers at Fault	1	3	1	1	0	1	1	2	0	1	0	0
Number of third party at fault	3	0	0	0	0	0	0	0	2	3	3	2
Number where Liability is in Dispute	0	0	0	0	0	0	0	0	0	0	1	0
Total cost of motor vehicle repairs - Council (\$)	3,000	3,000	1,000	1,000	1,000	4,000.00	1,000.00	2,000.00	2,000.00	3,000.00	3000	2000
Total cost of motor vehicle repairs - third party (\$)	1,000	1,000	0	0	0	0.00	0.00	0.00	0.00	0.00	0	0
Number of New Public Liability Claims	3	4	2	3	2	3	3	6	3	5	4	3
Number of Public Liability Claims Settled/Closed	2	2	0	1	0	0	0	0	2	2	3	0
Number of Public Liability Claims Declined	2	2	1	1	1	2	3	4	1	1	0	0
Number of Public Liability Claims with Legal Action Pending	3	3	3	3	3	3	3	3	3	3	3	3
* Hail Damage												
<b>Information Technology</b>												
Number of CRMS Requests	137	226	139	195	195	157	91	132	169	124	131	87
Number of CRMS Requests Finalised	97	174	75	145	143	113	73	110	122	106	103	80
Number of CRMS Requests Outstanding	40	52	64	50	52	44	18	22	47	18	28	7
% Uptime Servers	99	98	99	99	100	99	100	99	100	99	100	98
% Uptime Workstations & Notebooks	99	99	99	99	99	99	99	100	99	100	100	99
% Uptime Phones, Faxes & Modems	100	100	99	100	99	100	100	99	100	100	100	100
% Uptime Laser Printers & Line Printers	100	100	100	100	100	99	100	99	99	99	99	100
% Uptime General Applications	99	99	99	100	100	100	100	99	100	99	99	98

**PERFORMANCE INDICATORS - 2007/2008**

**Corporate & Financial Services**

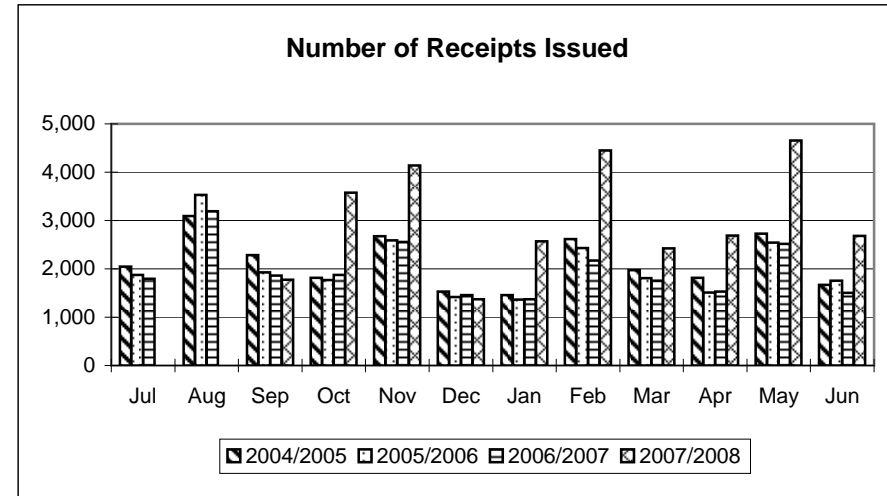
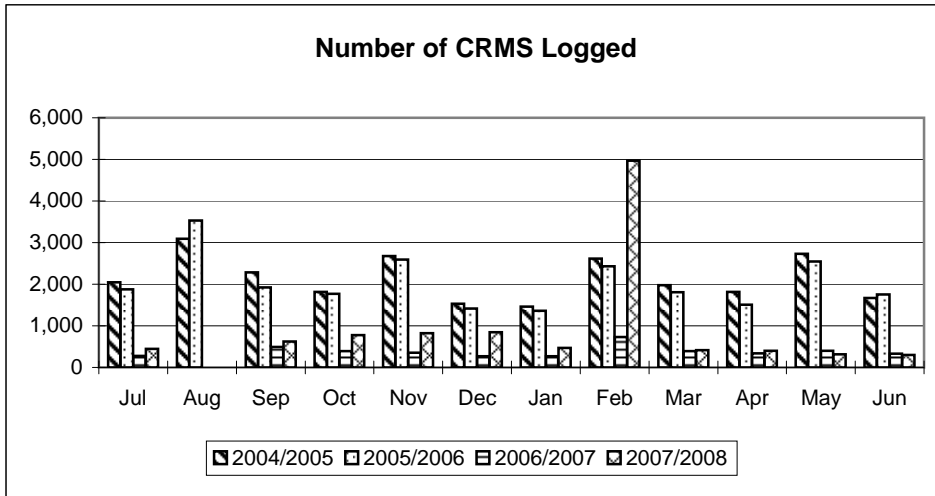
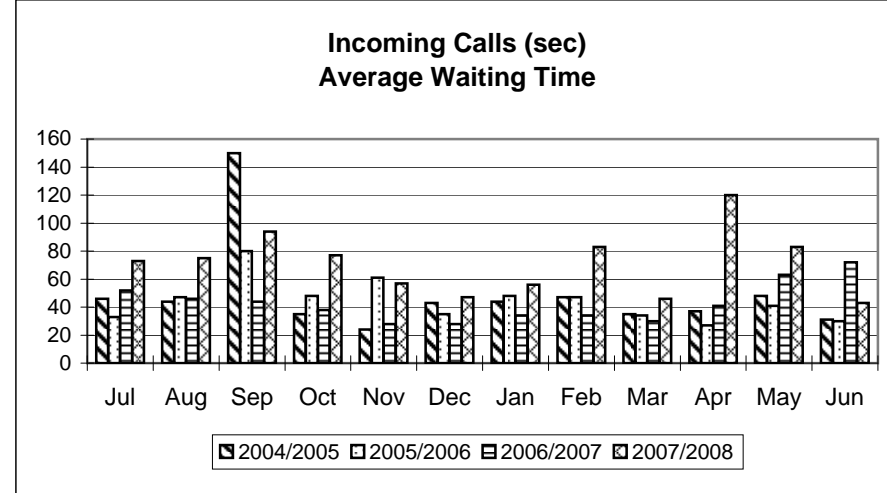
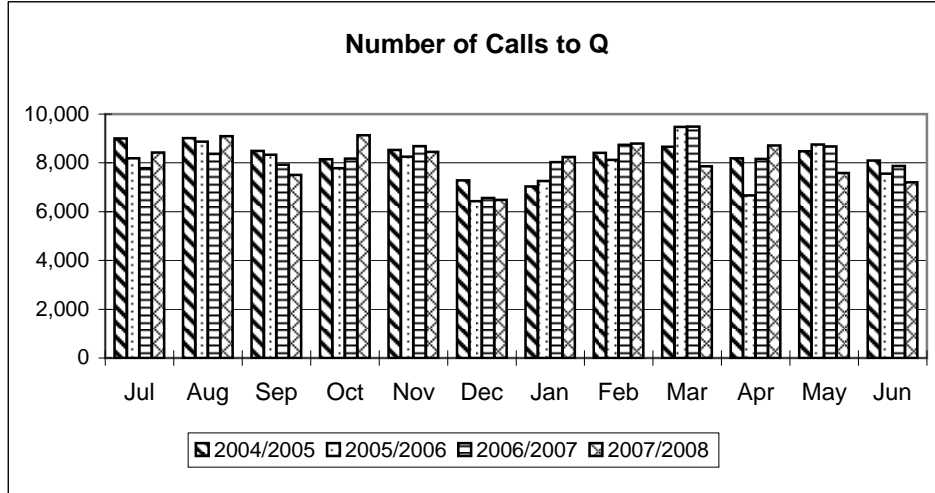
Performance Indicator	2007/2008											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Holroyd Centre</b>												
Bookings	48	61	44	41	55	42	15	42	54	43	43	40
Sales to Purchases (\$)	71,574	90,459	61,715	79,058	46,207	59,131	21,738	31,527	35,683	70,594	43,310	28,701
Staff to Sales (\$)	29,789	29,736	36,746	33,149	33,054	51,038	25,397	31,269	32,766	35,827	38,223	32,054
Nett Profit (\$)	21,456	31,689	11,857	11,857	5,096	2,351	-12,062	-6,936	-993	31,246	-9,313	-9,252

# **Graphs**

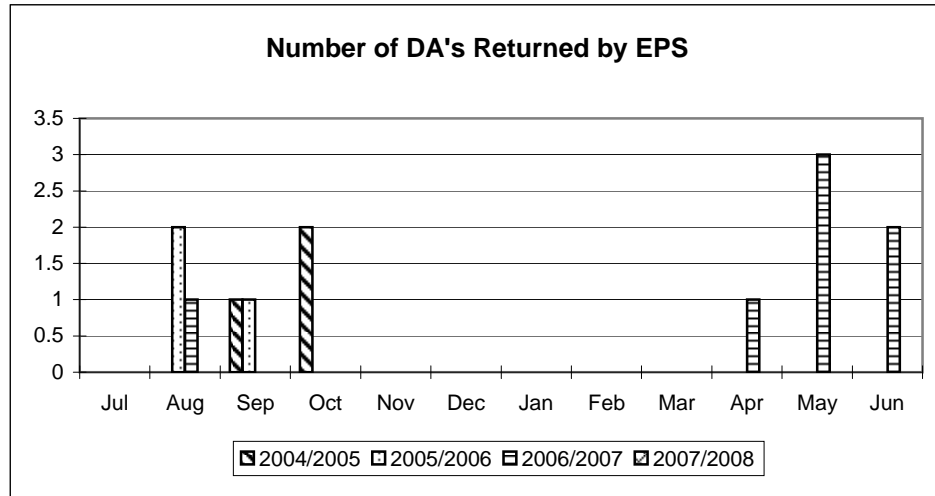
**CORPORATE & FINANCIAL SERVICES  
PERFORMANCE INDICATORS**

# Corporate and Financial Services

## Customer Services

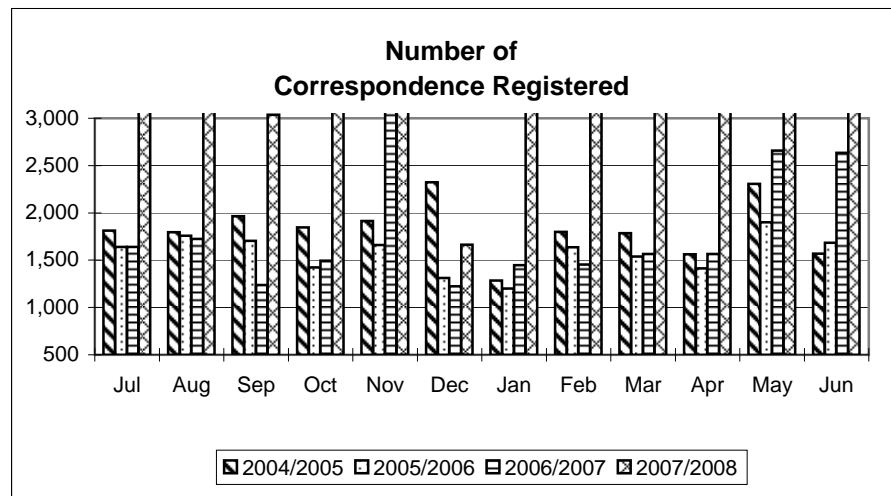
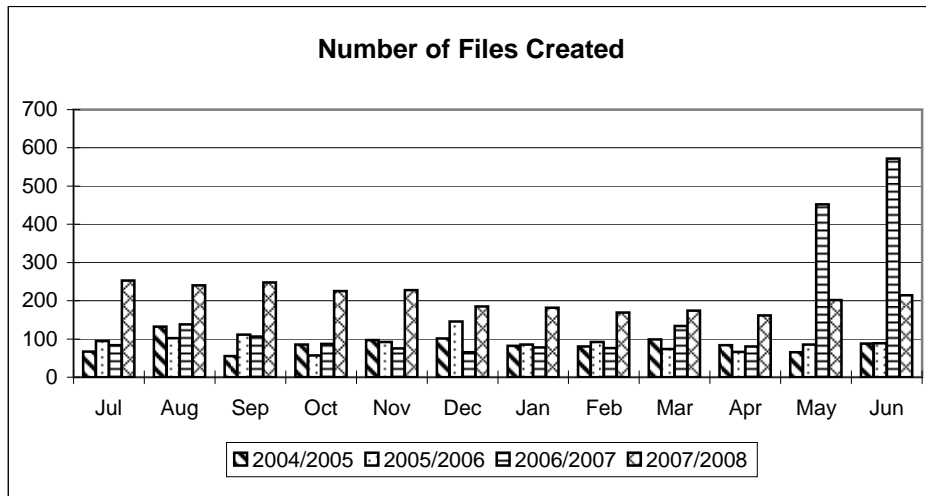
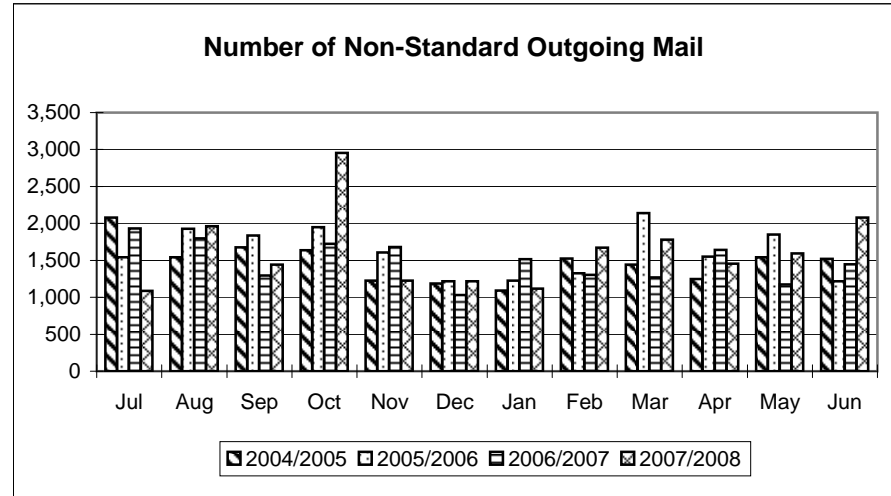
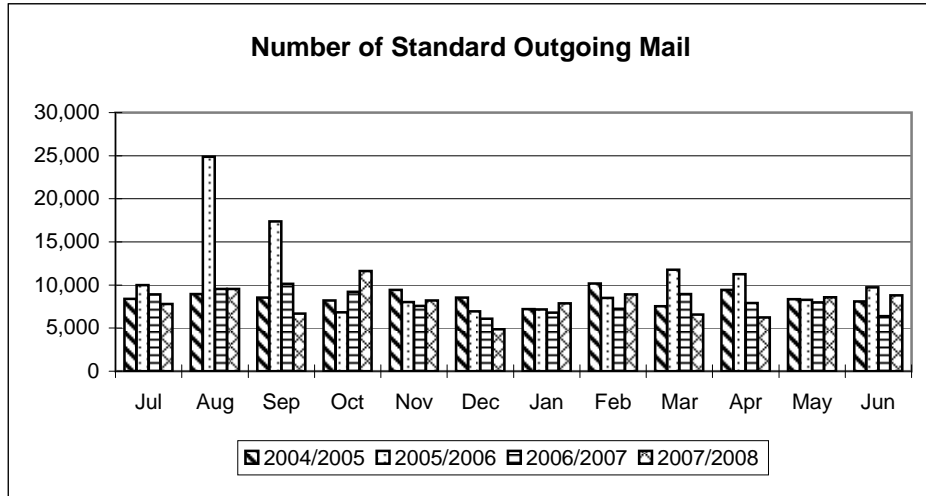


## Corporate and Financial Services Customer Services



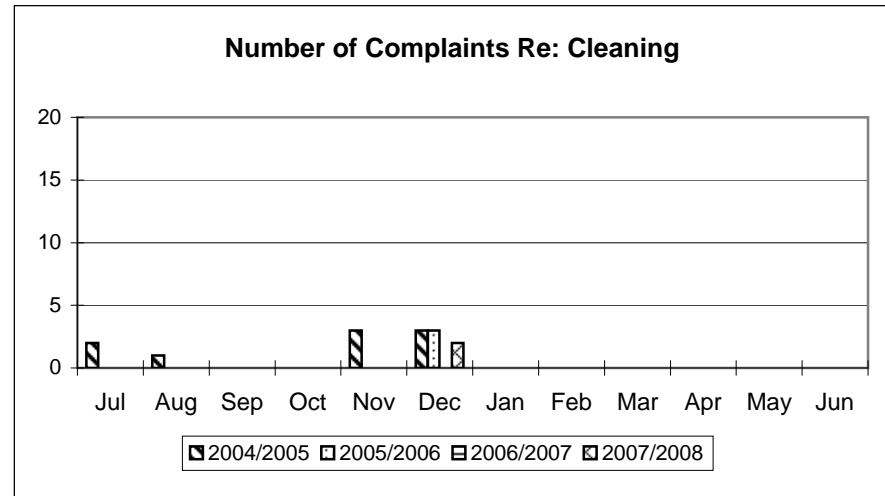
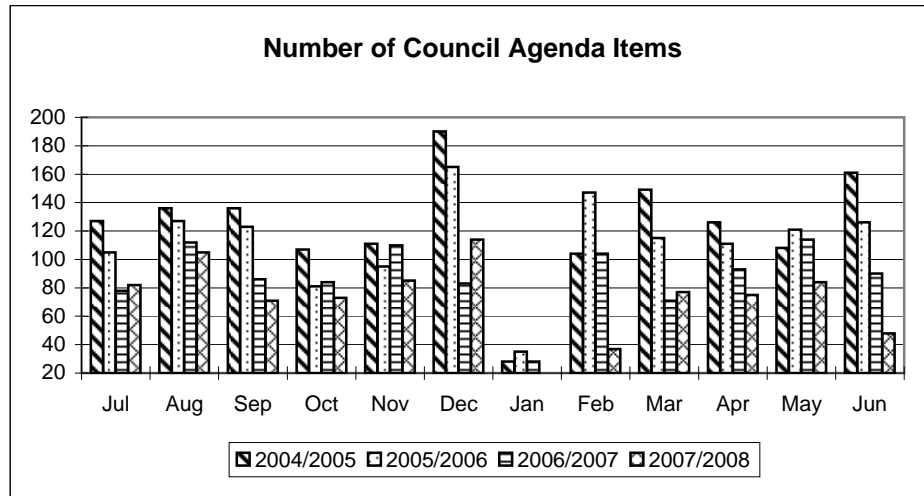
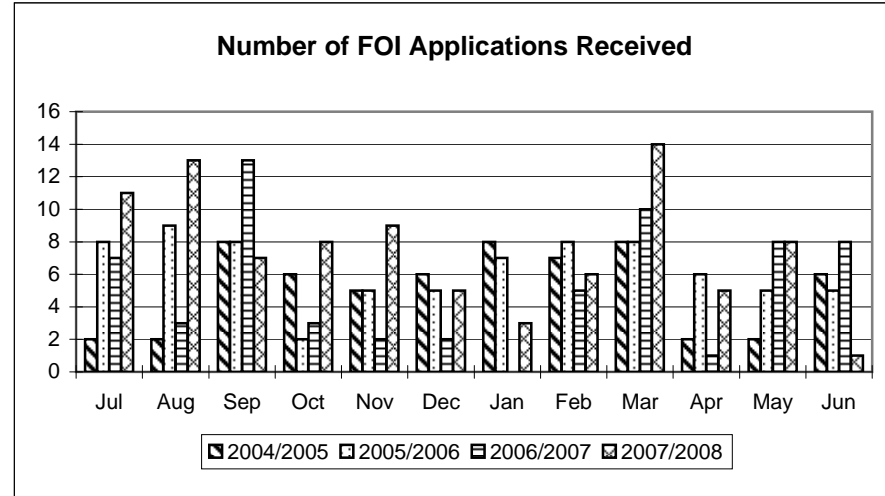
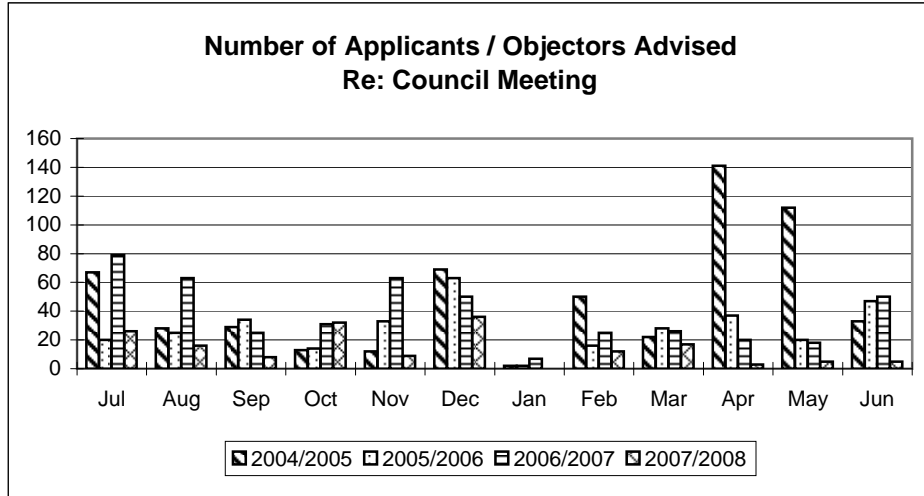
# Corporate and Financial Services

## Administrative Services

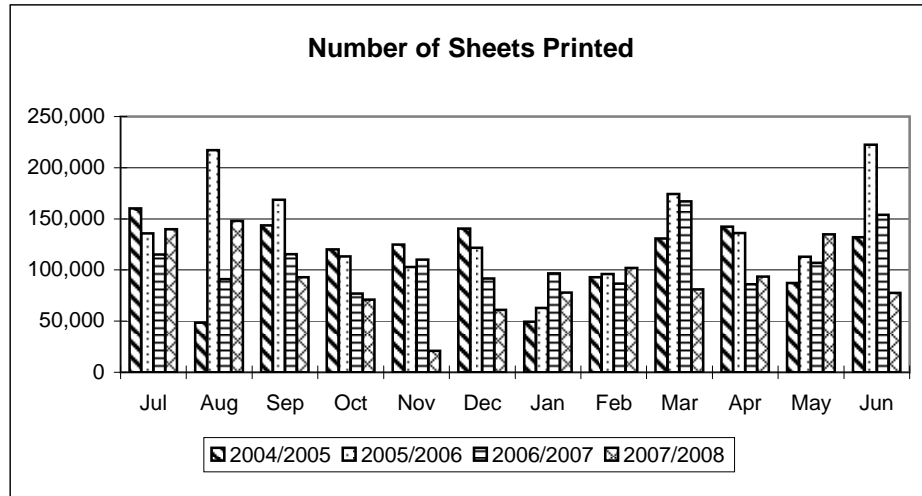


# Corporate and Financial Services

## Administrative Services

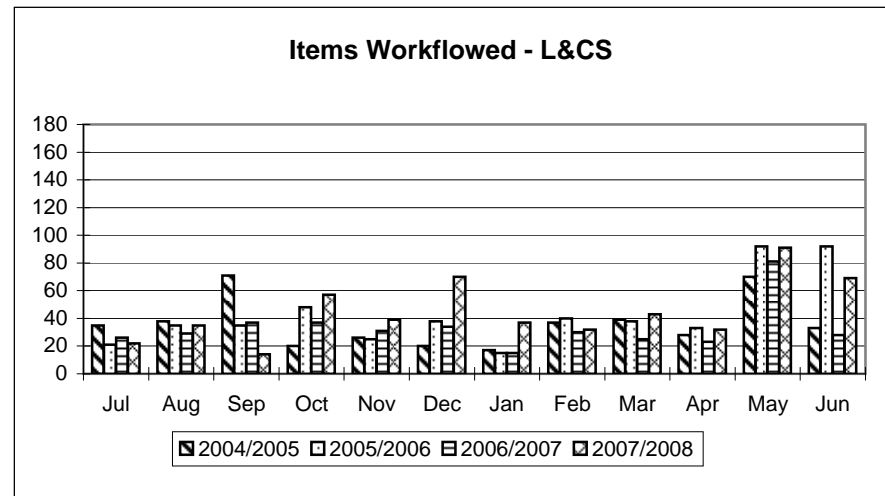
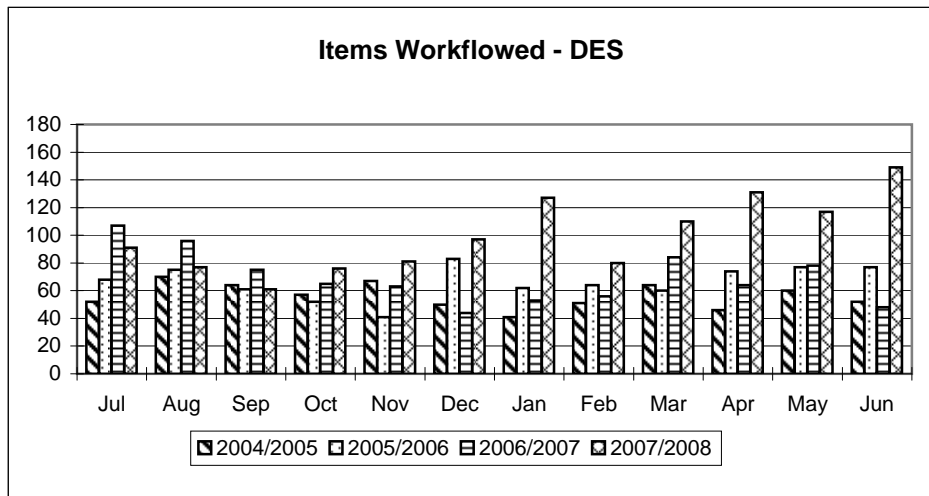
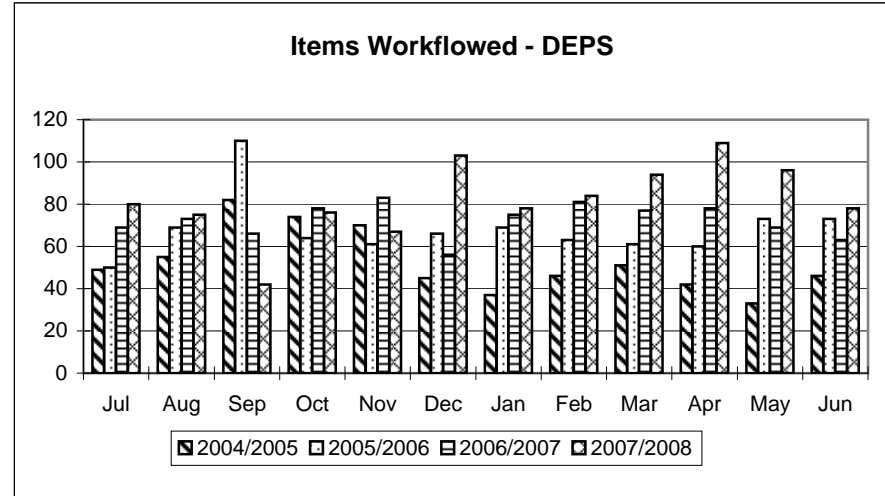
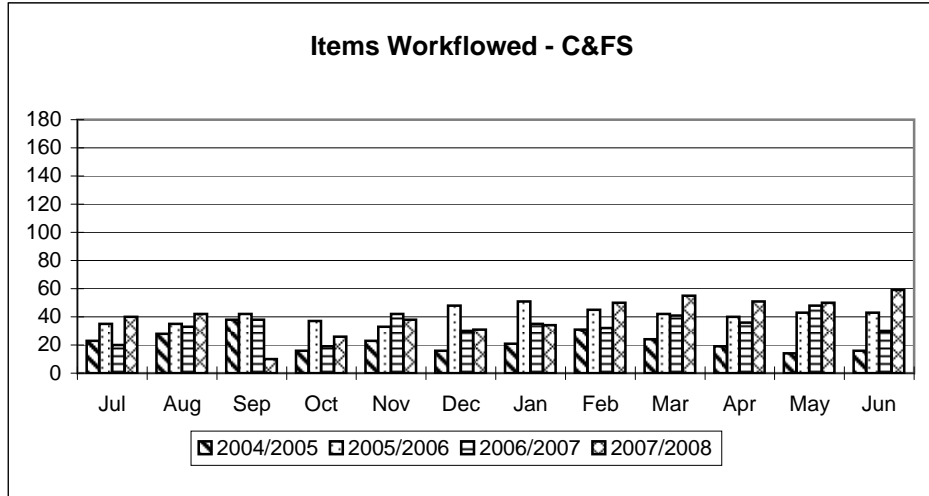


## Corporate and Financial Services Administrative Services



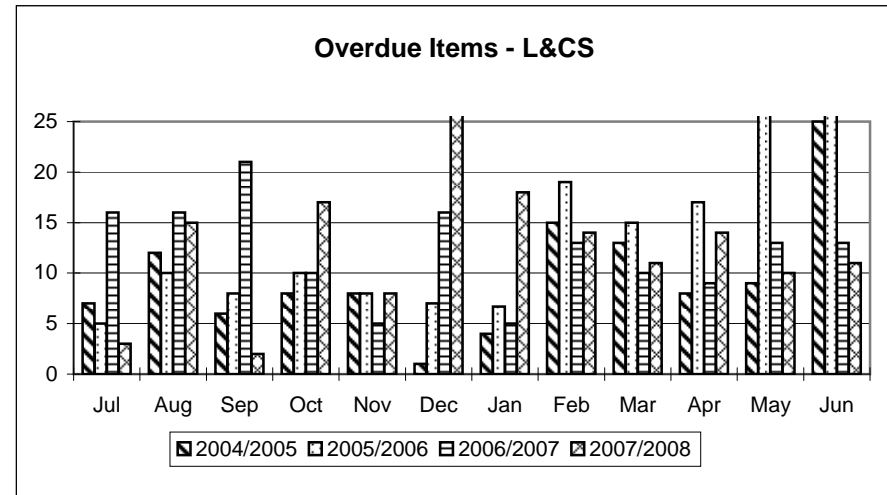
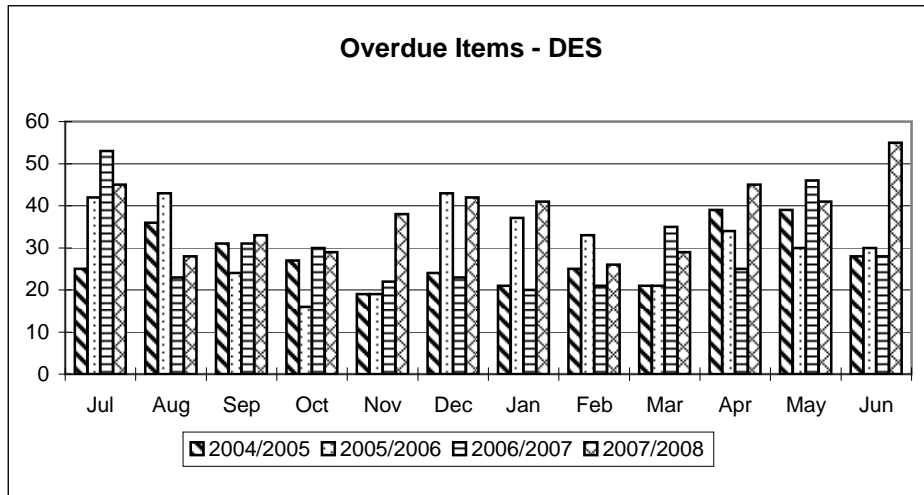
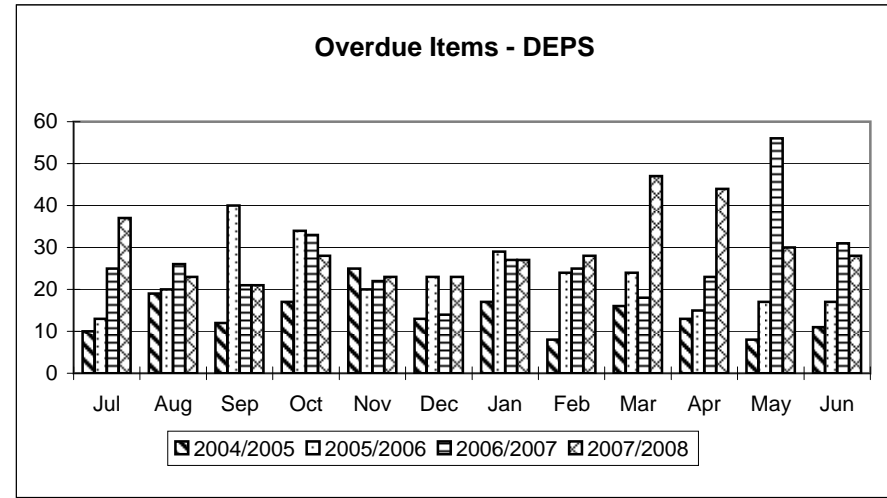
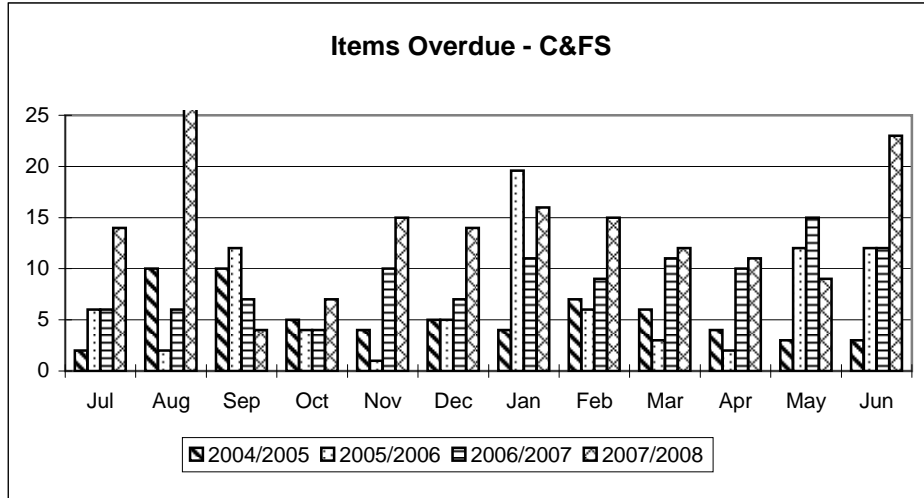
# Corporate and Financial Services

## Administration - Workflows



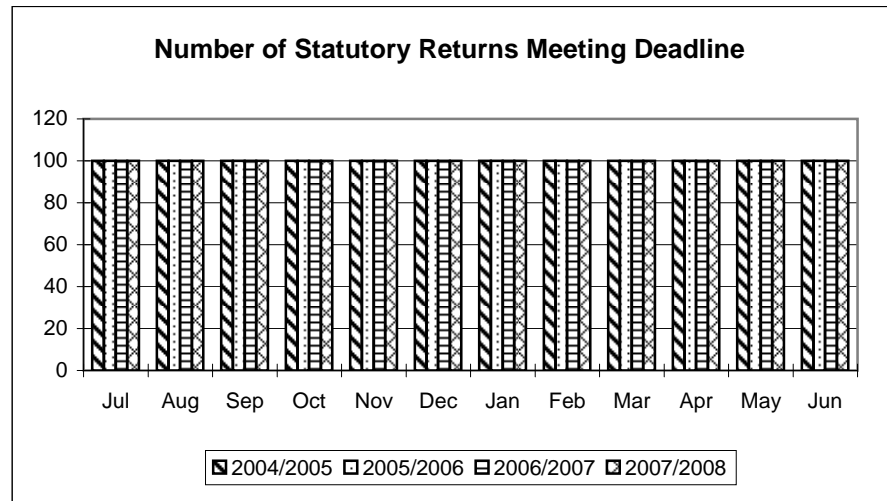
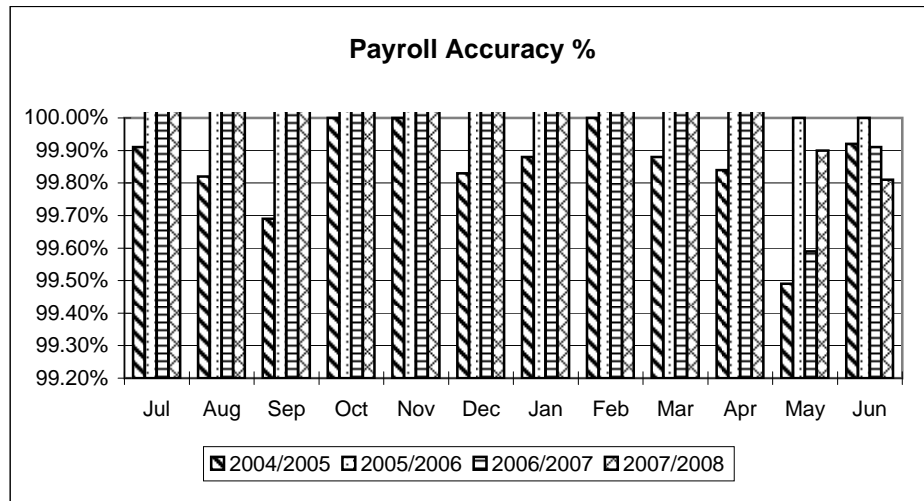
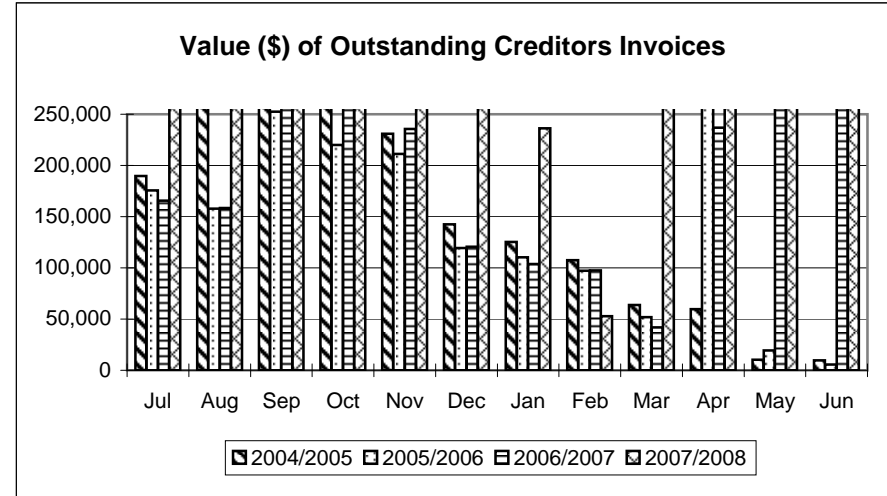
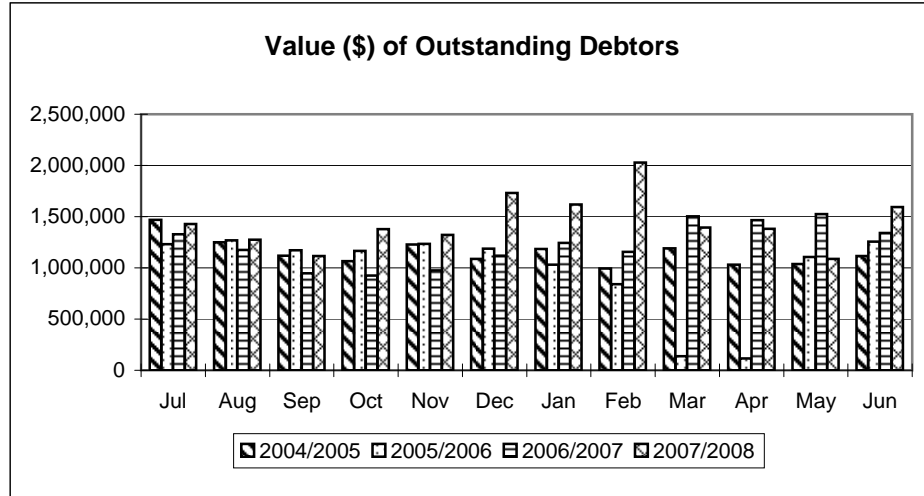
# Corporate and Financial Services

## Administration - Workflows



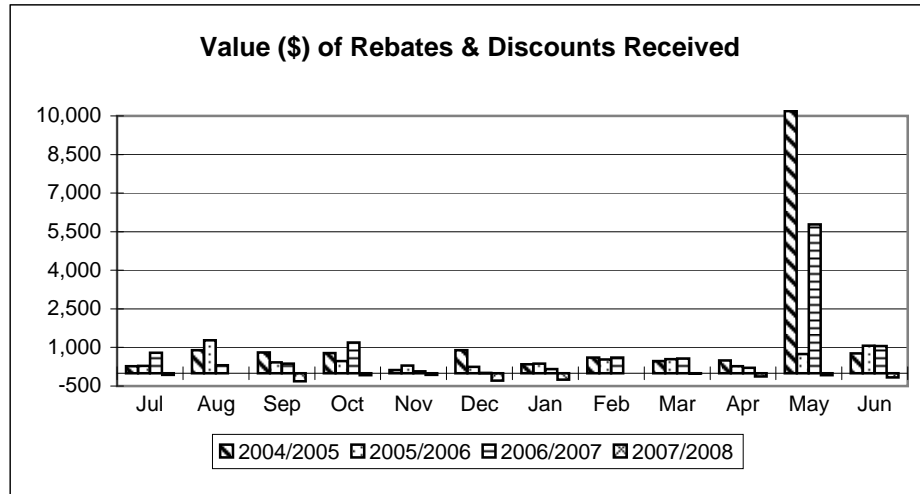
# Corporate and Financial Services

## Financial Services



## Corporate and Financial Services

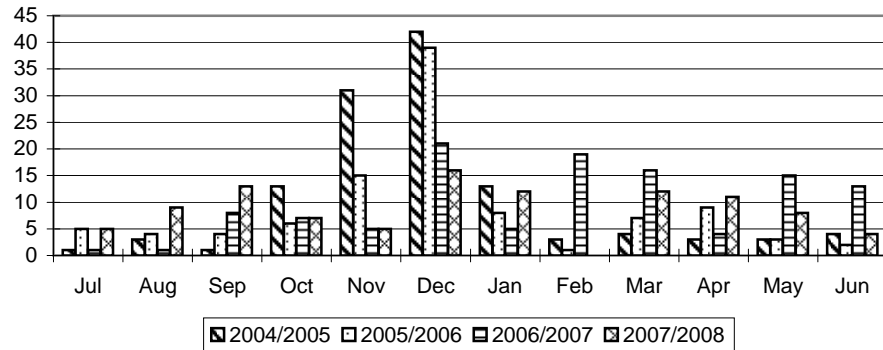
### Financial Services



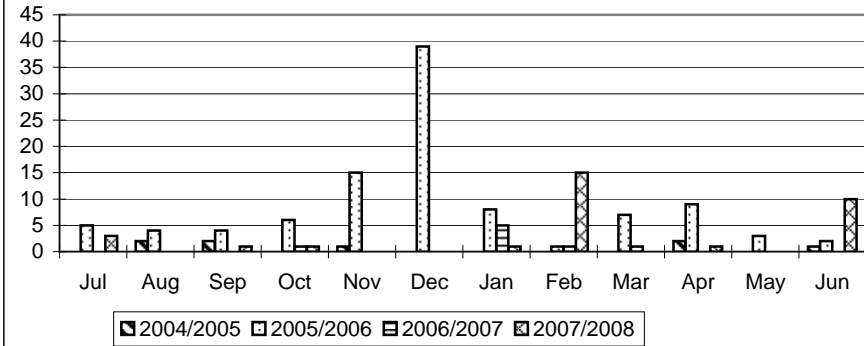
# Corporate and Financial Services

## Human Resources

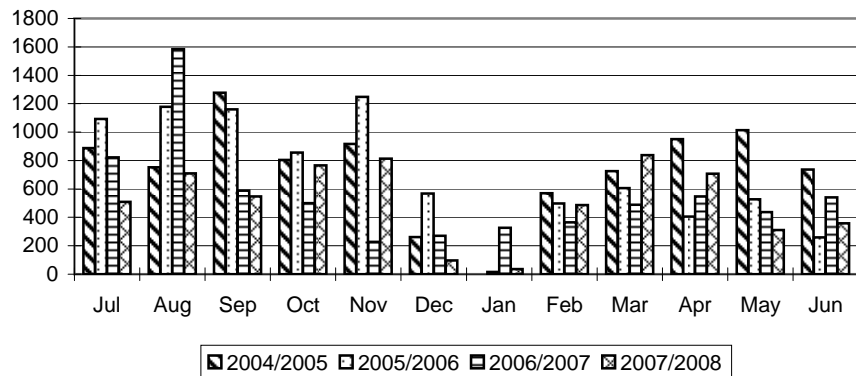
**Number of Competency Step Changes Submitted to General Manager**



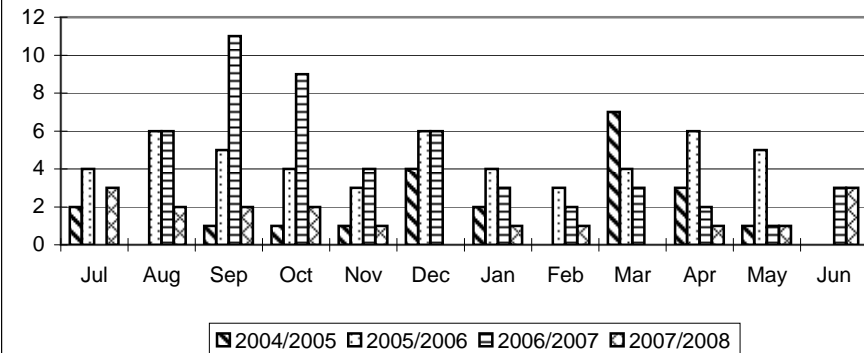
**Number of Competency Grade Changes Submitted to General Manager**



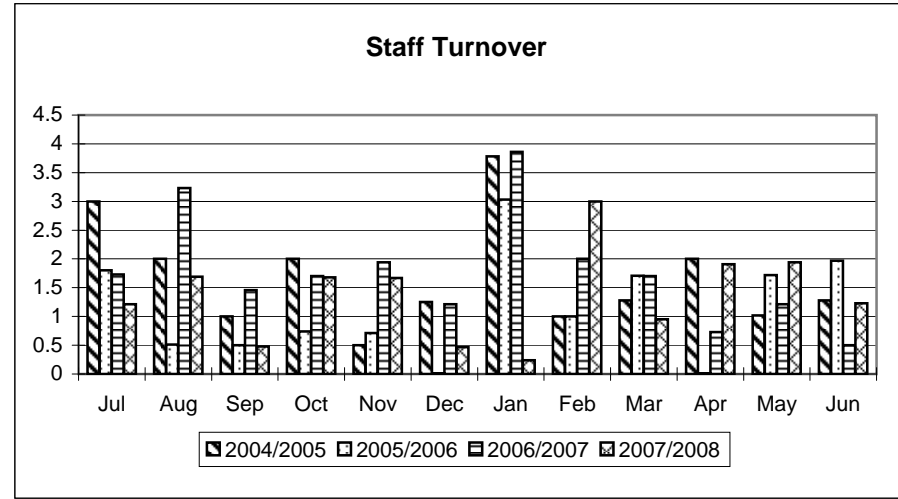
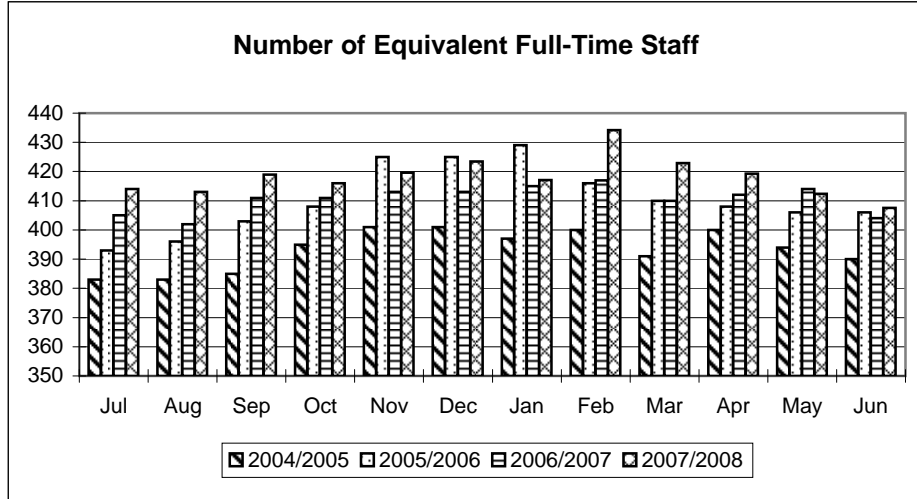
**Training Hours Provided**



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

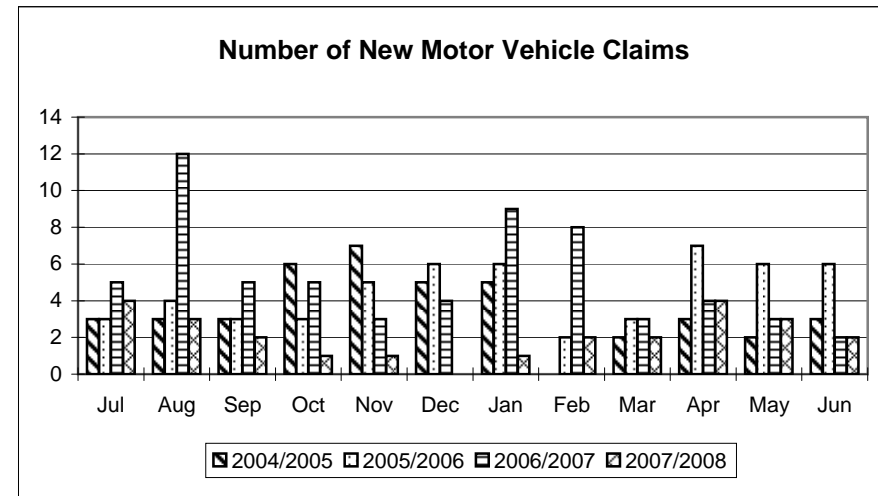
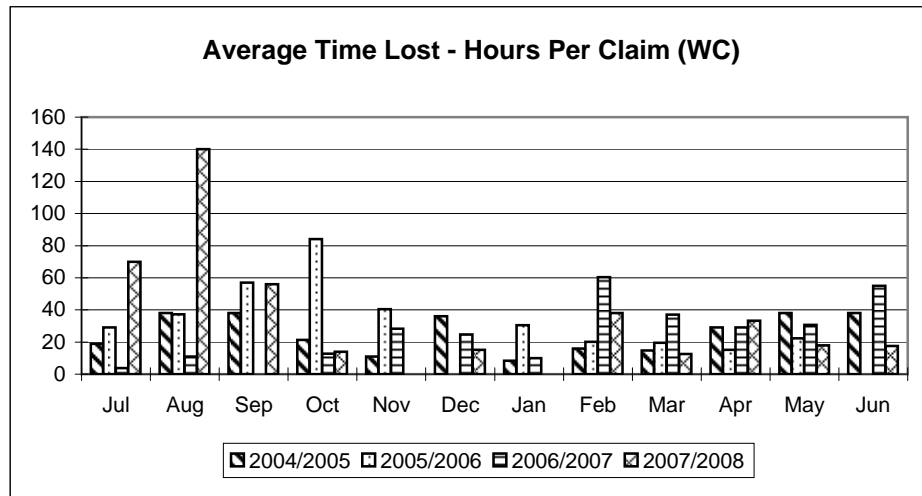
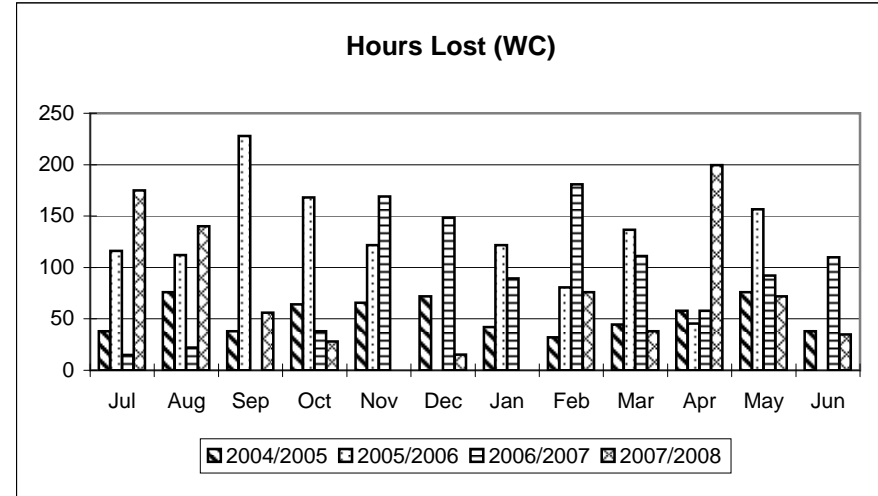
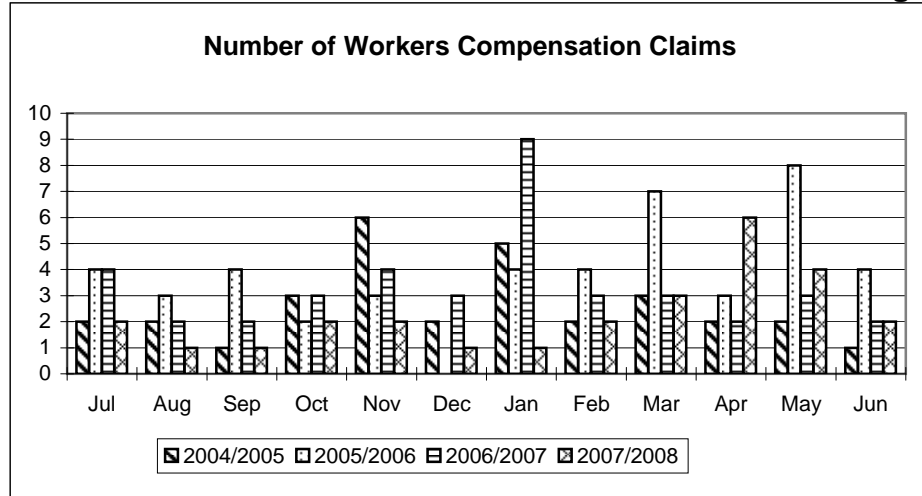


## Corporate and Financial Services Human Resources

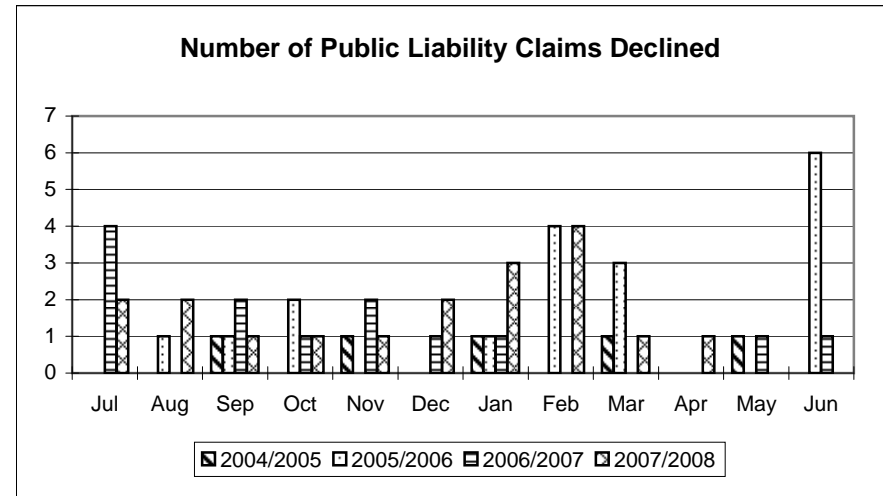
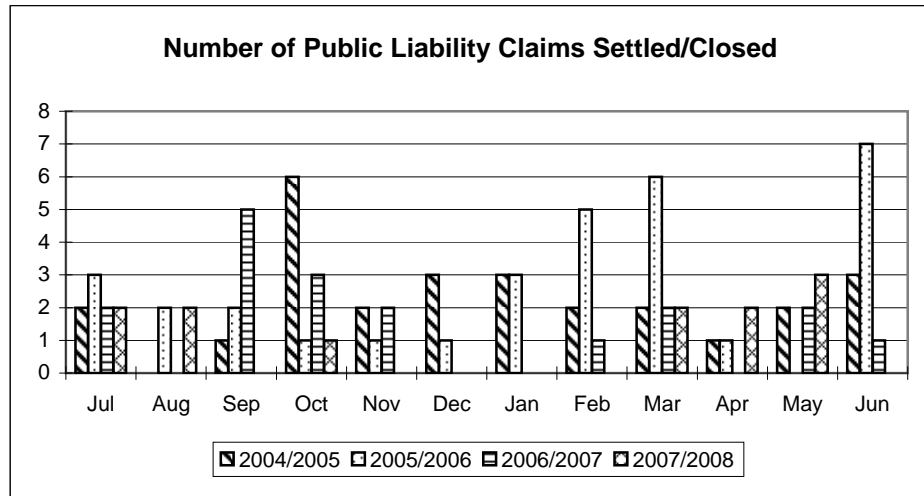
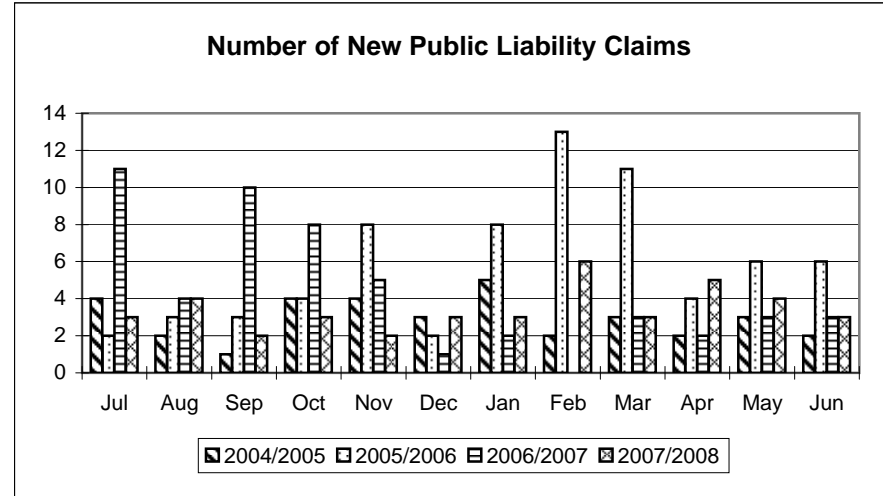
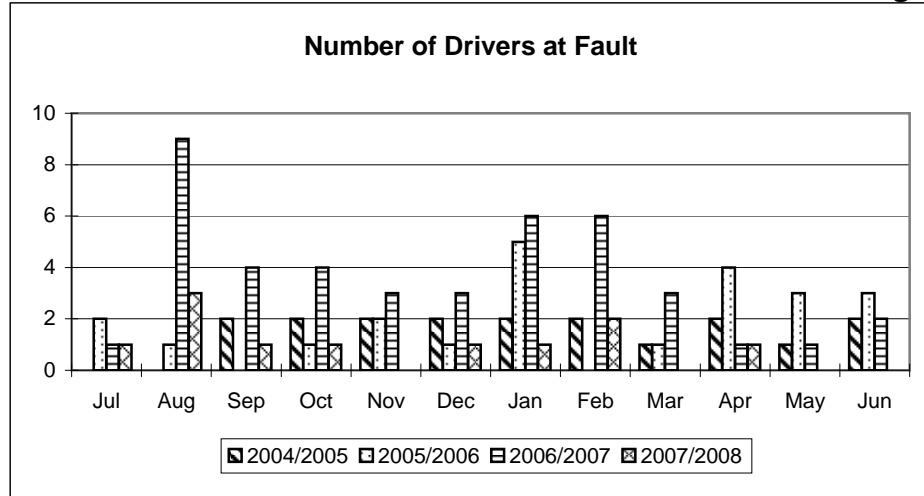


# Corporate and Financial Services

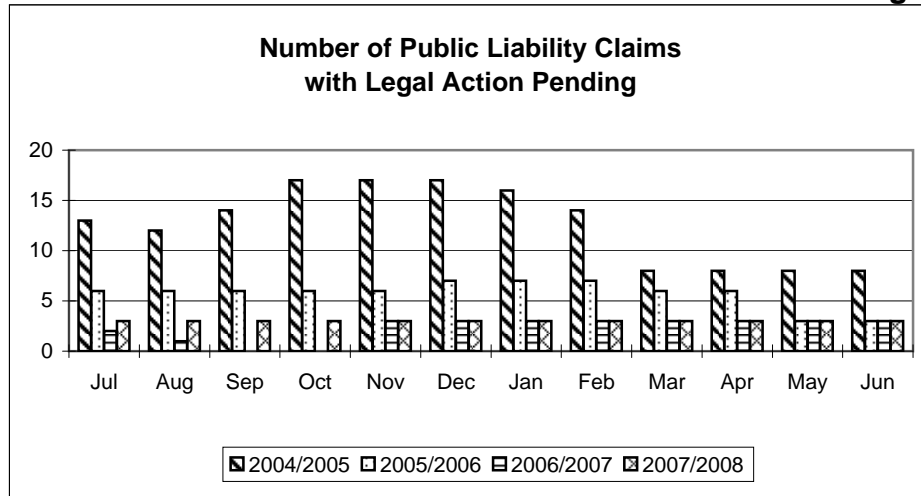
## Risk Management



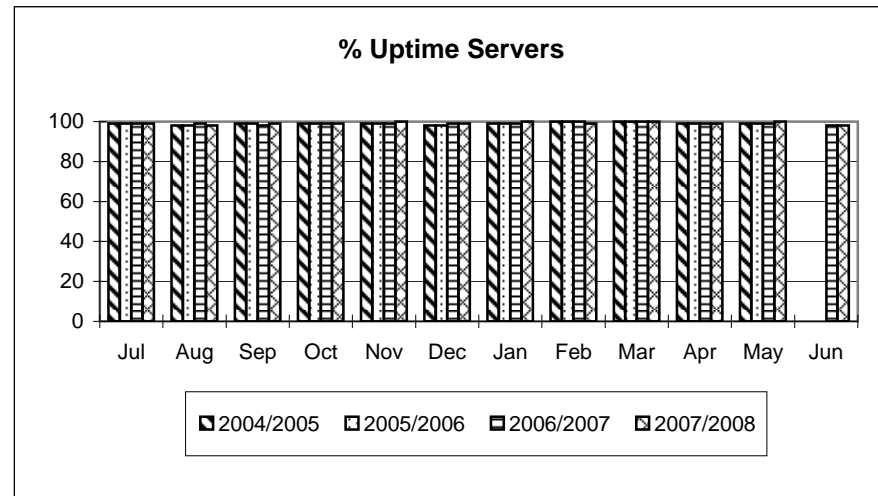
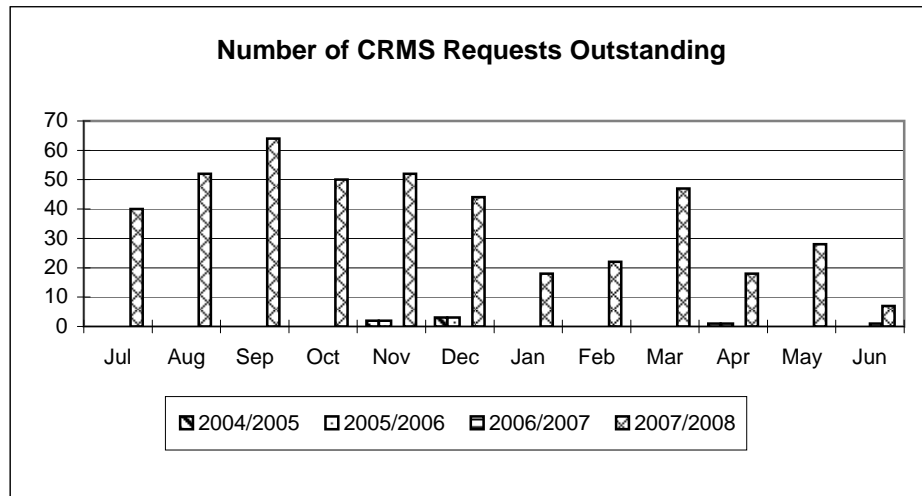
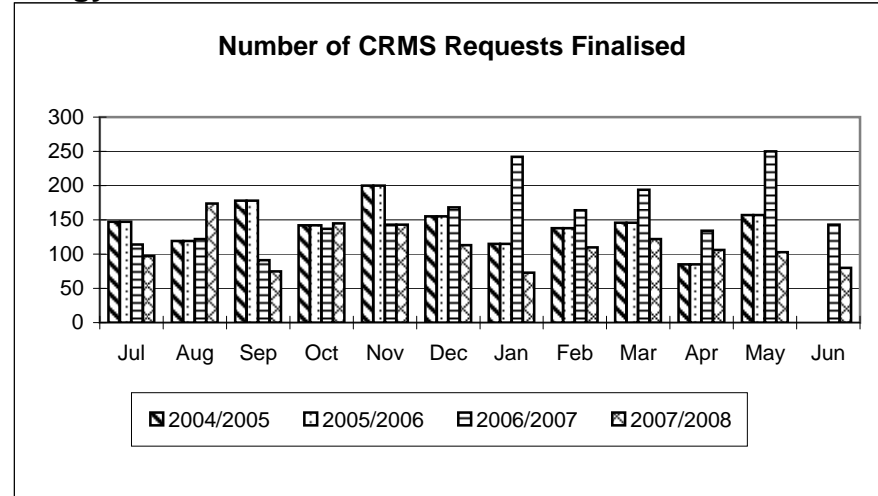
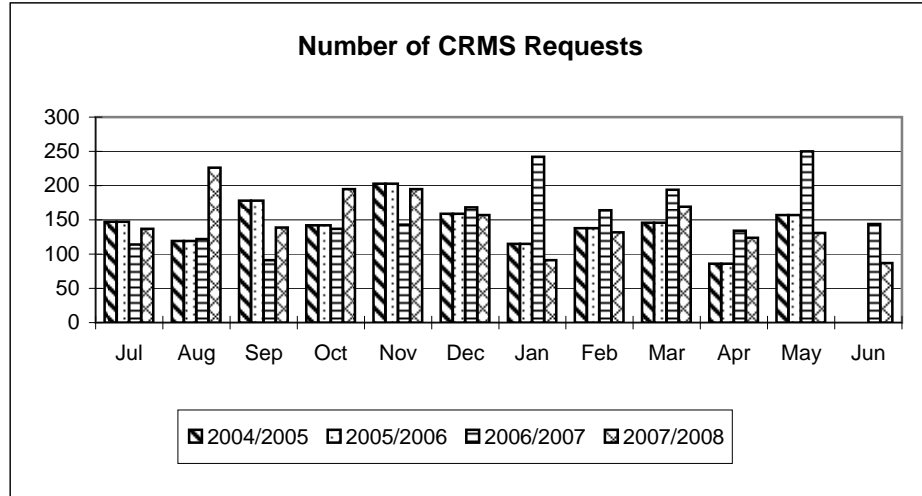
# Corporate and Financial Services Risk Management



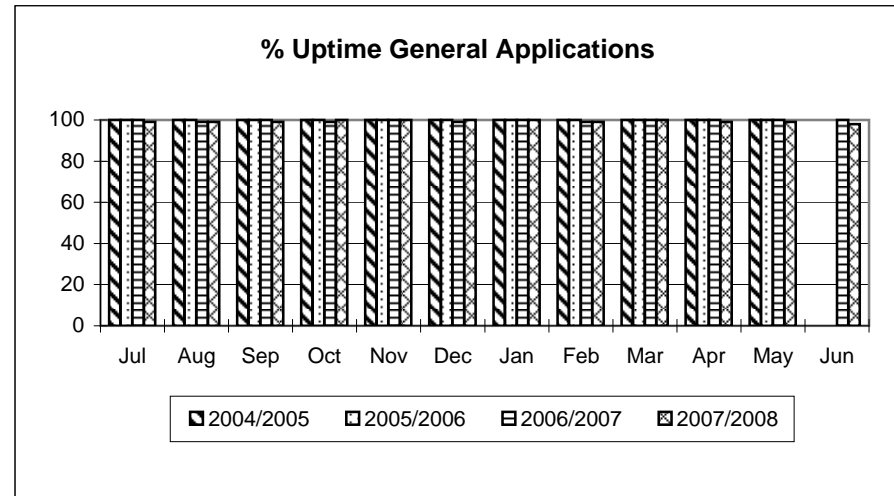
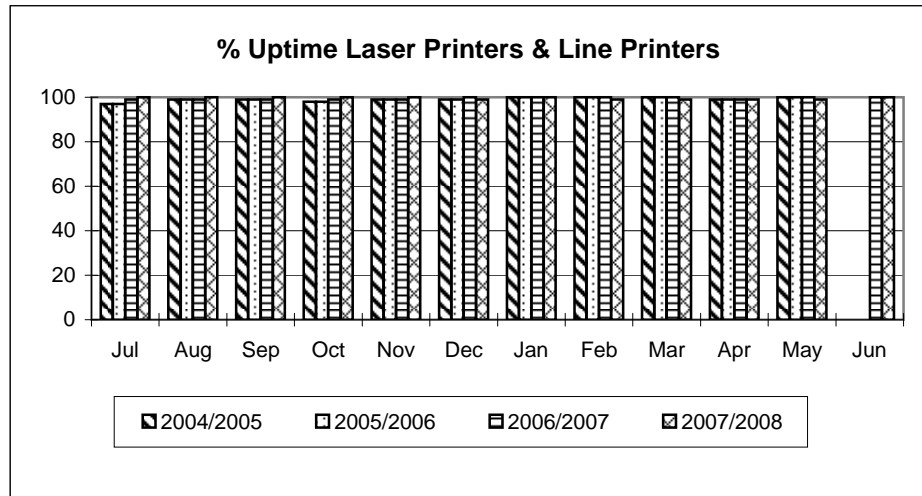
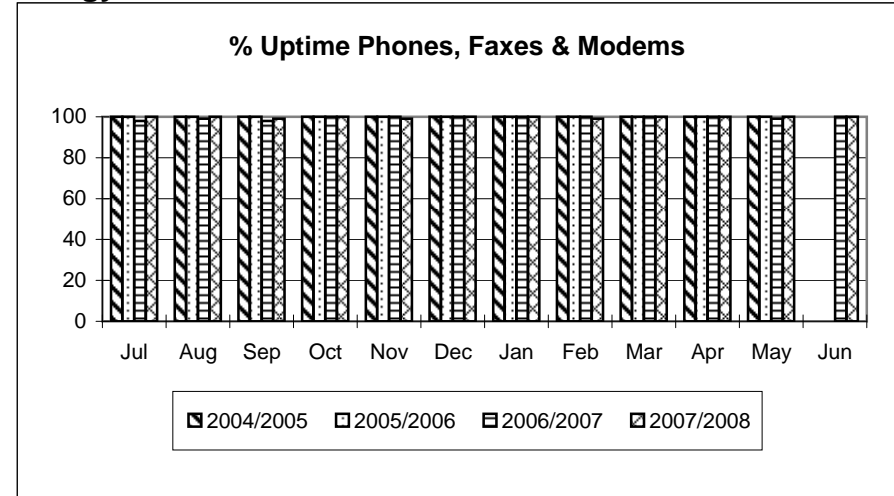
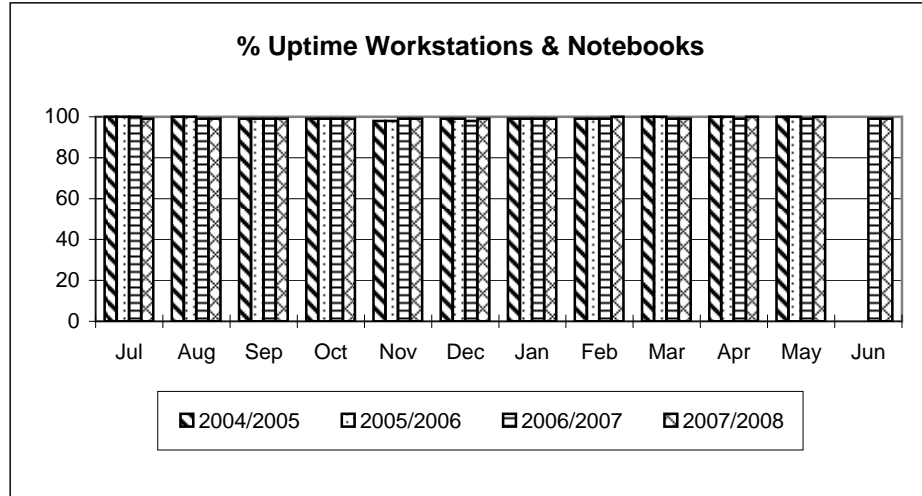
## Corporate and Financial Services Risk Management



## Corporate and Financial Services Information Technology



## Corporate and Financial Services Information Technology



# Corporate and Financial Services Holroyd Centre

