



# **2007-2011 CITY OPERATIONAL PLAN**

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**QUARTERLY MANAGEMENT REVIEW – PERIOD ENDING 30 JUNE 2008**

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## THE CITY AND CORPORATE GOVERNANCE

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# CORPORATE GOVERNANCE OPERATIONAL PLAN

**DESIRED OUTCOME:** Strong leadership and direction of the Council      **RESPONSIBLE OFFICER:** General Manager

## Description of Project

Implementing the direction set by Council beyond 2007 to satisfy the needs of the community  
 Monitor performance and report to Council on a regular basis  
 Foster Council's Charter  
 Ensure the residents and stakeholders are well informed about Council's strategy, prospects and performance  
 Be accountable to the residents and stakeholders on financial and procedural matters  
 Foster economic development within Holroyd Council area

Operational Activities to be Undertaken	Quarterly Progress
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Plans, organises, coordinates and controls the day to day operations of the Council in keeping with statutory obligations	Ongoing
Ensure all letters are replied to within ten days by either interim or final reply	Ongoing
Ensure all complaints are replied to within five days by either interim or final reply	Ongoing
Alignment of functions to ensure Council achieves its stated goals and objectives	Ongoing
Council's delegation of authority to be reviewed to enable staff to achieve the goals and objectives stated in the Management Plan	Delegations review completed and new register after September 2008
Monitoring and development of partnerships	Ongoing

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Report to the Audit &amp; Governance Committee on a quarterly basis to ensure effective corporate governance management</p> <p>Establish a strategic plan for Clunies Ross Street property</p> <p>Continue discussions with the Guildford Leagues Club regarding lease negotiations of the Club site</p> <p>Review of Council's planning processes</p> <p>Review of Council's legal services arrangements and procedures</p>	<p>New plan for 2007/2008 established and reported in February and July 2008</p> <p>Established</p> <p>Ongoing</p> <p>Ongoing</p> <p>EOI finalised. To be advertised in August 2008</p>

Performance Measurement
<p>Implementation of targets within agreed timeframes</p>

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> To pursue excellence in service at the Holroyd and Redgum Centres	<b>RESPONSIBLE OFFICER:</b> Manager of Holroyd Centre
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Description of Project
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While providing high quality service, the Holroyd and Redgum Centres will be financially viable

Operational Activities to be Undertaken	Quarterly Progress
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To promote the use of the Centres as a quality seminar and conference venue	Ongoing
To promote the use of the Centres as a quality wedding and social function venue	Ongoing
To ensure the community will be proud to use the Centres for community functions	Ongoing
To ensure the Redgum Centre will become a sought after venue	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Performance Measurement
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Increase use of the Holroyd and Redgum Centres by outside organisations and individuals and increase turnover and profitability  
 Number of bookings – 126  
 Year to date net profit - \$76,996

# CORPORATE GOVERNANCE OPERATIONAL PLAN

**DESIRED OUTCOME:** Promote awareness of Council activities

**RESPONSIBLE OFFICER:** Manager of Media Relations

## Description of Project

Inform the community of Council activities and services provided by it to enable the efficient use of resources

## Operational Activities to be Undertaken

## Quarterly Progress

Media liaison to publicise the Council activities  
Publications to promote awareness among the ratepayers

Ongoing  
Edition 1 2008 of Holroyd City Herald distributed 36,000 households within the LGA

Creation of promotional material for distribution  
To ensure all letters are replied to within ten days by either interim or final reply  
To ensure all complaints are replied to within five days by either interim or final reply

Ongoing  
Ongoing  
Ongoing

## Special Projects

## Timeframe

Organise annual events, ie Australia Day, CityFest, etc

Australia Day, CityFest & PetFest 2008 events planning ongoing.

Civic receptions, Local Government Week, Mayoral functions

Ongoing

## Performance Measurement

Timely publication of events, activities and services in accordance with agreed timeframes

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Ensuring compliance with statutory obligations, minimise financial and operational risks and promote sound ethics in our processes	<b>RESPONSIBLE OFFICER:</b> Manager of Corporate Review
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Description of Project
<p>Carry out compliance audits</p> <p>Establish a control risk assessment program with managers and supervisors</p> <p>Promote accountability, transparency and ethical practices</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Review all statutory obligations of the Council covering all departments</p> <p>Carry out regular risk assessments in areas identified by managers/supervisors which carry financial and operational risks</p> <p>Initiate regular training sessions on fraud and corruption prevention, conflict of interest and code of conduct</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Requirement met and ongoing</p> <p>Risk Register established</p> <p>Ongoing</p> <p>Requirement met and ongoing</p> <p>Requirement met and ongoing</p>

Performance Measurement
Timely completion of projects and reporting to Corporate Development and Audit Committee on a quarterly basis

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Quality customer service	<b>RESPONSIBLE OFFICER:</b> Director of Corporate and Financial Services
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Description of Project
Efficient and effective delivery of services to all our customers

Operational Activities to be Undertaken	Quarterly Progress
Implementation of relevant DOE recommendations	Ongoing
Provide 'One Stop Shop' customer service facility	Ongoing
Maintain customer request management system	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
Continual review of the customer service strategy on corporate wide basis	Ongoing

Performance Measurement	
Implementation of DOE recommendations	- Ongoing
Number of calls to Customer Service	- 31,356
Average Waiting Time (secs) for Incoming Calls	- 73 (seconds) (average)

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Sound management of information technology	<b>RESPONSIBLE OFFICER:</b> Manager of Information Technology Services
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Description of Project
<p>Review and upgrade information technology for the benefit of all Council operations</p> <p>Provide a stable IT infrastructure to support Council's business systems</p> <p>Provide stable IT services to the local community</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Maintenance of Council's server infrastructure</p> <p>Prompt resolution of IT related CRM requests</p> <p>Upgrade of operational software and targetted staff workstations</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Requirement met and ongoing</p> <p>Requirement met and ongoing</p>

Special Projects	Quarterly Progress
<p>Implementation of new Corporate Information System (EBP, CRM, EDH, Financial, Mapping, eServices)</p> <p>Upgrade of Council's wide area network for faster connectivity and more reliable service</p> <p>Upgrade of Council's remote libraries for faster connectivity and more reliable service</p> <p>Upgrade of Council's website infrastructure to a content management system</p> <p>Councillor Calendar converted to electronic form</p>	<p>Deployed, ongoing support</p> <p>Complete</p> <p>Installation and setup complete</p> <p>Complete</p> <p>Councillor briefing prior to implementation</p>

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Re-design of IT staff area Migration of servers to new rackmount shelving Migration of network switches to HP Procurve Core switches	Work ready to commence Complete Cabling in progress

Performance Measurement	
Conversion to the new Corporate Information System with minimum disruption to day to day activities of the Council Conversion to new internet connectivity with minimal disruption to Council operations Uptime of Council IT system to exceed 95% Conversion of staff workstations to coincide with training needs as required by new Corporate Information System	Conversion of core systems completed. EBP conversion 2008 Complete All server uptime in excess of 99.5% Complete

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Council has a sound financial position	<b>RESPONSIBLE OFFICER:</b> Manager of Financial Services
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Description of Project
To provide, maintain and develop financial services and systems to required standards capable of satisfying all regulatory and customer requirements while assisting to secure the preservation of community infrastructure and services

Operational Activities to be Undertaken	Quarterly Progress
Ensure statutory requirements and reporting obligations are met Prepare annual budgets and fees and charges Determine rating policy, issue and collect rates All purchasing and tendering is in accordance with set policies Corporate financial support obligations met (payroll, accounts payable, accounts receivable services) Organisational financial reporting requirements met To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing Completed 08/09 Rating structure adopted Requirement met and ongoing Requirement met and ongoing Requirement met and ongoing Requirement met and ongoing Requirement met and ongoing

Special Projects	Quarterly Progress
<ul style="list-style-type: none"> <li>• Implement new "Special Infrastructure Rate"</li> <li>• Continued implementation and integration of new financial software packages</li> <li>• Continued review of systems and procedures to comply with new International Financial Reporting Standards</li> <li>• Expand detail of long term financial plan (1 – 10 years) in conjunction with Management Plan structural review</li> <li>• Continued market testing of the provision of financial services, eg banking, investments, telecommunications, etc</li> <li>• Continued upgrade of S94 Financial Database to account for new S94 plans as they commence and to enhance S94 reporting</li> <li>• Review Budget format in conjunction with Management Plan structural review</li> </ul>	Completed Completed Completed In progress Ongoing Ongoing Ongoing

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement		
100% compliance with statutory obligations	-	100%
Prepare annual budget in accordance with statutory/Council requirements	-	Yes
Monthly review of budget position	-	Fourth quarter budget review to be reported to Council in August 2008
"Sustainable Financial Health Check" indicators at or above set benchmarks	-	* See over, page 13
Rates issued in accordance with statutory requirements	-	Yes
Payroll accuracy	-	99.84%

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

“Sustainable Financial Health Check”	2006 / 2007	Industry Benchmark
1. <i>Cash / Liquidity Position</i>		
1.1 Unrestricted Current Ratio	490%	100%
1.2 Available Cash Position		
- Available cash assets	\$21,259,000	
- Unrestricted available cash assets	\$12,523,000	
1.3 Availability of Cash Assets as % of Total Revenue		
- Available cash assets	33.58%	
- Unrestricted available cash assets	19.78%	
2. <i>Operating Result</i>		
Result from ordinary operations before Capital Grants and Contributions Surplus / (Deficit)	\$791	Surplus
3. <i>Asset Renewal Expenditure</i>		
Asset Renewal	48.42%+	>100%
4. <i>Debt Service Ratio</i>		
Debit Service Ratio	4.11%	<10%
5. <i>Collection Performance</i>		
Outstanding Rates, Charges and Fees	3.95%	<5%
<p>+ Actual asset renewal (capital) expenditure for 2006 / 2007 was at a level sufficient to keep assets in an adequate operable condition. This varies from year to year.</p>		

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

“Sustainable Financial Health Check”	2006 / 2007	Industry Benchmark
6. <i>Re-Vote of Expenditure</i> Re-votes of Expenditure	10.37%	<5%^
7. <i>Accuracy / Timeliness of Financial Data / Budget / Compliance</i>		
7.1 Financial Bottom Line (before capital) matched to forecasts to a level of + or – 10%?	Yes	
7.2 Receipt of unqualified audit reports?	Yes	
7.3 Statements lodged to meet compliance deadline?	Yes	
7.4 Timeliness of results and reporting to management and statutory authorities.	No, monthly report done within 10 working days of month end	
7.5 Do you report quarterly – within 21 days of quarter end?		No, quarterly report done and presented to Council within statutory 2 months
7.6 Do you report annually – within 21 days of year end?	No, annual financial results reported in conjunction with AFRs within statutory deadlines	
7.7 Budgets incorporate a 3 year plan where the second year becomes the base for the following year?		Yes
7.8 Rigour of budget review and then ongoing monthly/quarterly budget to actual results analysis?	Yes	
7.9 Does RAO (Responsible Accounting Officer) formally report to Council on the sign off of Council’s Financial Statements – Section 413(2)(c)?	Yes	
7.10 Has the Council established an Audit Committee comprising elected members and community representatives in the interests of best corporate governance practice?	Yes	
^ The high level of re-voted works reflect a large volume of s94, loan and grant funded works currently being undertaken. Several major grant projects straddled 2006/2007 and 2007/2008 and a number of major capital (s94) projects are scheduled for completion in 2007/2008		

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> To provide strategic direction and business solutions that are supportive to Council	<b>RESPONSIBLE OFFICER:</b> Manager of Human Resources
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Description of Project
To provide a safe and caring work environment for staff that encourages a high level of service to the community and ensures that staff are rewarded fairly and equitably for their services.

Operational Activities to be Undertaken	Quarterly Progress
Review of assessment of competencies and performance	74 appraisals completed, 2007/2008 76% complete, 11 grade changes, 23 competency increases
Training courses conducted on all essential topics relevant to Council operations	Leadership Development, Springboard Women's Development Plan & Equipment, Report Writing, Science for Early Beginners, Process Mapping, Finance for Non-Financial Managers, Bully & Harassment Records Management Fundamentals, Confined Spaces, Staff induction, Train Trainer, Senior First Aid, Development Control, Financial Information, Employment Law, Customer Service Conference, Dynamic Presentation Skills, OHS Refresher, DOE Briefing, PA Exec Assistants Conference, Media Releases That Get Results, Mysource Matrix, Privacy, Library Management System
Holsafe safety programs	Emergency Preparedness, Workplace Inspections

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Development and review policies and procedures</p>	<p>Chemical Handling Policy, Confined Spaces, Drug &amp; Alcohol Procedure, First Aid, Heat Stress, HIV &amp; Blood Policy, Managing Contractor Safety, Noise Management, Non-Work Related Injury Management Form, No Smoking &amp; Quit Program, Occupational Health &amp; Safety, Sharps Handling, Tagging &amp; Testing of Electrical Equipment, Vaccination Protection Program, Visitor &amp; Contractor Sign in Guidelines, Wellbeing &amp; Corporate Fitness, Working in Isolation, Workplace Aggression &amp; Violence (Dealing With), Manual Handling</p> <p>Attendance Book Procedures, Career Break Policy, Community Language &amp; Signing Work, Competency Assessment, Corporate Telephone Use &amp; Etiquette Guidelines, Council Chambers Security Policy, Dealing with Difficult Customers, Disciplinary Action, Dress Standards, Educational Assistance, E-Mail, Employee Handbook, Equal Employment Opportunities, Exit Clearance Form, Exit Interviews, Exit Questionnaire, Good Working Relations, Grievance &amp; Dispute Handling, Guidelines following a critical Incident, Home Based Work &amp; Work Arrangement Record, Induction, Innovation, Job Re-evaluation, Job Share Employment, Leave, Mentoring, Name Change Checklist, New Employees Induction Checklist, Observance of Religious Duties &amp; Cultural Observations, Overt Video Surveillance Safety Cameras, Performance Evaluation &amp; Review, Phased Retirement, Pre-employment medicals, References for Employees, Secondary Employment, Selection Report, Staff Files, Staffing Policy, Telephone &amp; Private Use, Time in Lieu Guidelines, Work Experience (Placement Guide and Policy), Workforce Planning Framework, Training</p>

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
<p>Special training on child protection and investigation, bullying and harassment and recruitment and selection change management</p> <p>Progressing with transfer from NAPSA to Work Choices legislation</p> <p>Streamline HRIS in line with new IT requirements (including advertising procedures)</p> <p>Review EEO action plan and implement survey for new employees</p>	<p>Recruitment and Selection – 1 person trained</p> <p>Child Protection – training content finalised</p> <p>Bullying and Harassment training – 18 staff trained</p> <p>Workplan developed/SMT determined content of Collective Agreement</p> <p>Audit of CIS occurring which will improve the streamlining</p> <p>Changes to process have occurred with ongoing business process. Civica Audit carried out on HR Module.</p> <p>New survey designed. Advice received from LGSA. To be implemented in next financial year</p>

Performance Measurement	Target
Reduction in industrial relations issues in comparison to previous year	<10 per quarter : 5
Number of staff trained qualified on a quarterly basis	600 : 225
Quarterly reporting to Senior Management Team	Each quarter : June to be provided in July 2008
Staff Turnover	<10% per quarter : 4%

# CORPORATE GOVERNANCE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Minimise risk with well established risk management policies	<b>RESPONSIBLE OFFICER:</b> Manager of Risk
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Description of Project
Review of Council's risk management policy and plan

Operational Activities to be Undertaken	Quarterly Progress
Review motor vehicle strategies	Under review
Conduct internal risk audit	Ongoing
Produce executive reports to SMT/Corporate Development and Audit Committee	Under review
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
Develop and implement Council's safe driving management procedures	Under review

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement
Reduction in workers compensation claims in comparison to previous year – 53 (06/07) vs 21 ((07/08). Paid to Date = \$29,678.00
Reduction in industrial accidents in comparison to previous year – 82 (06/07) vs 49 (07/08)
Minimise cost of public liability insurance premiums - \$426,800 (reduction achieved)
Number of motor vehicle claims - 42
Number of public liability claims - 66
Number of ISR Property claims - 8

# CORPORATE GOVERNANCE OPERATIONAL PLAN

**DESIRED OUTCOME:** Efficient administrative support                      **RESPONSIBLE OFFICER:** Manager of Administrative Services

**Description of Project**

Provide quality administrative support and governance on a corporate wide basis for Councillors, staff and customers

Operational Activities to be Undertaken	Quarterly Progress
Efficient production of electronic business papers and documents Maintain high standards in corporate information management Review and update the electronic property management system  Maintain high standards of our printing services Continue to provide cost effective/best value legal services Ensure all letters are replied to within ten days by either interim or final reply Ensure all complaints are replied to within five days by either interim or final reply	Standards met and ongoing Standards met and ongoing Implementation of new system progressing Standards met and ongoing Standards met and ongoing Requirement met and ongoing Requirement met and ongoing

Special Projects	Quarterly Progress
Review property management system and create website linking all Council property matters  Integrate with the new Corporate Information System, Authority, TRIM, Cadcorp Progress establishment of legal panel for governance / general legal issues  Ensure Council's new Document Management System (TRIM Context) and Electronic Business Paper (EBP) is fully functioning throughout Council Review Council's corporate printing services to meet future needs and to maintain best practice standards including upgrades to equipment and job processing.	Progressing with creation of Council's Land Register in the new Civica system Ongoing Will be incorporated with the EPS Legal Panel EBP is under review  The current upgrade of printing service has been completed

## CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement	
Number of items workflowed – 1113	Number of FOI applications received - 14
Number of items overdue – 366	Number of correspondence registered – 11,049

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## THE CITY AND THE COMMUNITY

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## COMMUNITY OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> To establish Holroyd as a vibrant and harmonious community	<b>RESPONSIBLE OFFICER:</b> Director of Library and Community Services
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Description of Project
To effectively and efficiently provide quality human services which are appropriate to identified community needs and in accordance with the principles of access and equity.

Operational Activities to be Undertaken	Quarterly Progress
Overall management and support of the Department of Library & Community Services	Ongoing
Provision of facilities including community centres, halls, meeting rooms and community buses	Ongoing
Provision of secretarial, word processing and associated services to the Department of Library & Community Services	Ongoing
Provision of relevant and timely information to elected representatives	Ongoing
Respond to customer enquiries regarding the services and facilities provided by the Department of Library & Community Services	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Standards met.
To ensure all complaints are replied to within five days by either interim or final reply	Standards met.
Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease	Ongoing
Co-ordinate the Council Scholarship project	2008 Scholarship presented 18/3/08.

Special Projects	Quarterly Progress
Replace 22 seater community bus (dependent on funding)	Funding not available.

## COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continue community facilities upgrade plan</p> <p>Hold an information night for Councillors on the services and issues for the Library and Community Services Department</p> <p>Create a Department Calendar for marketing purposes</p>	<p>Quotes obtained for re-carpeting of 3 centres. Investigating possibility of providing more storage space. Held 4/2/08.</p> <p>Calendar launched 12/9/07; 15,000 copies distributed.</p>

Performance Measurement	
Number of groups using halls and meeting rooms	92
Number of hours community bus used	485.5

# COMMUNITY OPERATIONAL PLAN

<b>DESIRED OUTCOME: Children’s Services “Positive Partnerships Positive Futures”</b>	<b>RESPONSIBLE OFFICER: Manager of Children’s Services</b>
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<b>Description of Project</b>
To provide a professional service that strives to meet the varying needs of families through positive partnerships that develop the child in a safe community.

<b>Operational Activities to be Undertaken</b>	<b>Quarterly Progress</b>
To provide information and resources to all existing children’s services and to prospective providers in Holroyd	Ongoing.
To provide activities and events that advocate for the rights and needs of all children, including:	
- Child Protection	Inductions attended, Lunch & Learn 21/5/08. Committee Meeting held 8/4/08.
- Children’s Week	N/A this qtr.
- Book Week	Literacy morning teas continue to be held at Sometime Centre plus all centres continue with their Library visits.
- Playgroup support	MyTime continued. Building Parent Networks being planned for next quarter.
Provide quality Children’s Services	
- Provision of a variety of services which meet the individual needs of families: long day care, occasional care, before school care, after school care, vacation care, care for children with additional needs and family day care	Ongoing.

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
- Financial management	Ongoing
- Administrative services	Ongoing
- Accreditation, quality assurance and licencing support	Ongoing
- Compliance with statutory regulations	Ongoing
- Policy and procedures	Ongoing
- Funding and grant submissions	Ongoing
Representation on peak bodies/committees	
- Local Government Community Services Association	Ongoing
- Cumberland Children's Services Forum	Ongoing
- Network	Ongoing
- Family Day Care Association	Ongoing
- Occasional Child Care Association	Ongoing
- Western Sydney Regional Organisation of Councils	Ongoing
- Executive Development Control Unit	Ongoing
- The Child Protection Committee/National Association for the Prevention of Child Abuse and Neglect	Ongoing
- Business Continuity Plan	Ongoing
- The Cooks Network	Ongoing. New Food Premises Inspections to start 1/7/08.
- Children's Computer Group	Ongoing
- Corporate Partners for Change	Ongoing. 11 Trainees started.
- Sometime Centre Inclusion Networking Group	Ongoing
- Holroyd Out of School Hours Forum	Ongoing
- Occupational Health & Safety Committee	Ongoing
Community Development	
- Parents in Partnership	Action Plan developed. Training Parent Involvement Calendar to be distributed.
- Principals in Partnership	N/A this qtr.

## COMMUNITY OPERATIONAL PLAN

Operational Activities to be Undertaken	Quarterly Progress
<ul style="list-style-type: none"> <li>- Multicultural programs</li> <li>- Transition to high school</li>   <li>- Disability support</li>   <li>- Training and support for all children's services</li>   <li>- Local Government Week</li> <li>- National Families Week</li> <li>- Community consultation via surveys and representation at meetings and groups ie playgroups, Early Childhood Centres</li> <li>- Pursuit of Excellence Awards program</li> </ul> <p>To ensure all letters are replied to within ten days by either interim or final reply            To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Various events.</p> <p>Transition to School booklet being distributed, includes high schools.</p> <p>Early Integration Program continuing to enrol children; provides support for carers &amp; families, plus MyTime.</p> <p>Ongoing. Calendar has been prepared for 2008/2009.</p> <p>N/A this quarter.</p> <p>Activities held at all centres.</p> <p>Preparation for next quarter through Building Parent Networks.</p> <p>Nominations being collected.</p> <p>Standards met.</p> <p>Standards met.</p>
Special Projects	Quarterly Progress
<p>Complete the new building for MEOOSH and Family Day Care Centre (dependent on funding)</p> <p>Back to the Backyard - Children's Healthy Lifestyle Expo (dependent on funding)</p> <p>Child Protection Week activities</p> <p>School Expo</p> <p>Staff Wellness Fair</p>	<p>CC lodged, awaiting approval.</p> <p>Funding not available so a Language /Literacy Evening will be held instead.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p>

## COMMUNITY OPERATIONAL PLAN

Special Projects	Quarterly Progress
Review of planning requirements for child care centres  Develop a 10 year plan for Children's Services	Ongoing provision of comments for child care centre developmetn applications (DAs). Draft to be circulated by Sept 2008.
Performance Measurement	
<p>% usage of:</p> <ul style="list-style-type: none"> <li>- Long Day Care                      100.92%</li> <li>- Occasional Care                      87.84%</li> <li>- Family Day Care                      80.18%</li> <li>- OOSH                                      91.92 % ASC    60.84% BSC</li> <li>- Early Intervention                      15 children enrolled</li> </ul>	

## COMMUNITY OPERATIONAL PLAN

**DESIRED OUTCOME:** To ensure that the Community Services Section is recognised as a gateway linking Council and the community and enabling a channel for information and connection for stronger community relationships, involvement and capacity.

**RESPONSIBLE OFFICER:** Manager of Community Services

### Description of Project

To effectively and efficiently provide quality human services which are appropriate to identified community needs and in accordance with the principles of access and equity.

### Operational Activities to be Undertaken

### Quarterly Progress

#### Aged Services

Provide quality meals, programs and activities through Guildford Community Centre, Holroyd Food Services and the Centre Based Meals program

Provide relevant and timely information to Council, funding bodies, committees, service providers and older people

Conduct Seniors Week activities each year and participate in other local events and festivals as required

Resource support and consult with the community, forums, key stakeholders and peak bodies on matters relating to the aged

Conduct planning to ensure the needs of the aged and gaps in service are identified and that quality services are provided to the aged

Recruit, train and support volunteers of Council's Aged Services

Ongoing

Ongoing.

9 April Seniors Week Garden Expo, CityFest.

Centrelink Seminars planned for July.

N/A this qtr.

Ongoing

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p><b>Disability Services</b>                      Recruit, train and support volunteers                      Provide Peer Support activities                      Provide an information, advocacy and referral service for clients and service providers and to advocate on behalf of people with a disability and their carers                      Provide relevant and timely information to Council, funding bodies, Committees, service providers and to people with a disability and their carers                      Coordinate Council's celebration of International Day of People with a Disability and participate in other community events as appropriate                      Resource, support and consult with the community, committees, forums, key stakeholders and peak bodies on matters relating to people with a disability                      Conduct planning with service users, carers and key stakeholders in disability services to ensure that the quality of life for people with a disability is enhanced</p>	<p>Ongoing.                      38 activities.                      Ongoing                      Ongoing                      CityFest.                      Ongoing. Centrelink Seminar planned for July.                      N/A this qtr.</p>

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p><b>Community Development</b>            Administer and facilitate the operation of funding programs to support community service development within the Holroyd LGA eg Western Sydney Area Assistance Scheme, Community Development Support Expenditure and Community Assistance Program</p> <p>Provide relevant and timely education and information to Council, service providers, funding bodies and the community regarding community development issues, innovations and strategic directions to enhance service delivery with the Holroyd LGA</p> <p>Develop and coordinate the implementation of Council plans, reports, research and publications ie Access and Equity, Social, City Health and Cultural Plans to identify and respond strategically to current and emerging community priorities</p> <p>Develop and deliver programs, initiatives and events that enhance the social and cultural wellbeing of the community - both target groups and emerging issues, ie cultural and public art programs, community development resourcing and support for new community issues</p> <p>Initiate and coordinate community cultural development celebrations as appropriate ie NAIDOC Week, Carnivale as well as participate in other community activities and special events as required</p>	<p>WSAAS - 5 projects monitored.            CDSE - Clubs for Holroyd Meeting held 18/6/08; Ranking Meeting held 4/6/08; 23 projects totalling \$167,362 recommended for funding.            CAP - CAP Presentation held 13/4/08.            Ongoing.</p> <p>Social Plan Implementation Strategy being developed.            Cultural Plan Implementation Strategy being developed.            Ongoing.</p> <p>Carnivale 13/4/08 – cancelled midway due to rain; Multicultural ANZAC Day 18/4/08; Culture in the Chambers event targetting Youth 16/4/08; Asset Based Community Development training 28/5/08; CEP May 08.</p>

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Advocate, represent and advise on community priorities and needs to Council and to other government and non-government bodies	Ongoing.
Support, convene and consult with the community, Council Committees, forums, working parties and key stakeholders to ensure quality community cultural development outcomes	Ongoing.
Ensure ongoing community consultation for the Holroyd Local Government Area to identify new and emerging needs	Ongoing consultation incorporated into all CDT members work.
<b>Youth Services</b>	
Manage Council's Youth Services program ie Guildford and Wentworthville Youth Projects	Ongoing.
Conduct youth programs eg school holiday, Outreach, drop-ins, Peer Education and information and education workshops	Ongoing.
Provide relevant and timely information to Council, committees, funding bodies, key stakeholders, the community and young people	Ongoing.
Coordinate Youth Week calendar and participate in other relevant celebrations and special activities	6 services were given funding to provide Youth Week programs.
Consult with young people, service providers and the community on issues relating to young people	Guildford Youth Service held a planning day on 21/6/08 with young people to enhance service delivery.

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p><b>Administration</b>            Monitor community safety issues within Holroyd and where possible initiate action to address them</p> <p>Provide staff training and development opportunities            Hold annual Planning Day to ensure the coordination and effective delivery of Council's Community Services            To ensure all letters are replied to within ten days by either interim or final reply            To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>A review of the Holroyd Safety Committee undertaken. 10 nominations for Holroyd Community Safety Awards received. 30.            N/A this qtr.            Standards met.            Standards met.</p>
Special Projects	Quarterly Progress
<p><b>Aged Services</b>            Investigate expansion of Holroyd carers' groups            Conduct an independent evaluation of Aged and Disability Services            Establish the CALD Centre Based Meals program</p> <p><b>Disability Services</b>            Lobby for increases in recurrent funding for the peer support program</p> <p>Establish a working party in order to promote Council's services to the wider community</p> <p><b>Community Development</b>            Review the community consultation process</p> <p>Implement the Public Art Strategy</p>	<p>Planning Carers Week. Completed.            Re-advertised position.</p> <p>Ongoing. Non-recurrent funds for van received.            Promotional items purchased.</p> <p>Report containing findings of community consultation process currently being drafted.            Public Art Policy being reviewed.</p>

## COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continue to implement the National Framework for Women in Local Government</p> <p>Implement the Cultural Plan</p> <p><b>Youth Services</b></p> <p>Establish a multi-purpose Youth Centre in Guildford (dependent on funding)</p> <p>Develop a first aid course for young people that are carers of siblings</p> <p>Develop a health and wellbeing project for young people</p> <p>Implement the computer access project at Wentworthville</p> <p>Investigate restructure of youth services</p>	<p>Seminar for Women in Local Government 15/5/08. Morning Tea for staff on Maternity leave 8/5/08. Lunch &amp; Learn with Janelle Nisbet 2/4/08. Programs of events and initiatives distributed to all female staff.</p> <p>Strategy being developed.</p> <p>Changes to funding opportunity have resulted in withdrawal of submission.</p> <p>Completed.</p> <p>6 Boxercise classes were run at Wenty Youth Service.</p> <p>Completed.</p> <p>Completed.</p>
Performance Measurement	
<p>Number of meals provided</p> <p>Number of attendees to peer support (disability services) programs</p> <p>Number of attendees to youth services “Drop In” programs</p> <p>Number of occasions community development (resourcing) services utilised</p>	<p>9,397</p> <p>276</p> <p>640</p> <p>1,702</p>

## COMMUNITY OPERATIONAL PLAN

<b>DESIRED OUTCOME: Provide Library resources and services which meet the informational, cultural and recreational needs of the community</b>	<b>RESPONSIBLE OFFICER: Manager of Library Services</b>
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### Description of Project

Holroyd City Council Library Service will provide equitable access to quality information, cultural and recreational materials for all. This will be achieved by skilled staff offering excellent customer service via relevant technologies, resources and collections, to enhance and enrich the community and promote the joy of discovery, reading and lifelong learning.

### Operational Activities to be Undertaken

### Quarterly Progress

Overall management and support of the Library Service	Ongoing & in accordance with budget.
Respond to customer enquiries regarding Library services and collections	Ongoing.
Actively promote the Library's various services and collections, including activities, events, newsletters, workshops, book lists, etc.	Ongoing.
Develop and maintain the Library's collections	Ongoing & in accordance with budget.
Review and amend Library policies and procedures as required	Ongoing.
Provide staff development and support, incorporating training, staff newsletters, conferences, etc	Ongoing.
Provide quality client services, including special needs	Ongoing & in accordance with budget.
Hold annual book sale at Merrylands Central Library	N/A this quarter.
Recruit and support Home Library Service volunteers	Ongoing - currently 24 volunteers.

## COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Conduct regular English Conversation classes at Merrylands Central Library	Ongoing - 55 classes held this quarter.
Provide an effective reference and information service, including local history and genealogy	Ongoing & in accordance with budget.
Promote and support a Corporate Library for all Council staff and Councillors	Ongoing.
Maintain and develop the Community Information database	Ongoing.
Record oral histories of local residents	Ongoing.
Provide quality children's and young adults' services, including the provision of a Toy Library	Ongoing & in accordance with budget.
Hold regular story-time sessions for the multicultural community and the hearing impaired	Ongoing.
Conduct a program of outreach sessions and activities, by visiting local pre-schools, primary and high schools	Ongoing - 26 classes visited.
Organise class visits to the three Library service points	Ongoing - 7 visits to Library.
Process and catalogue all resources acquired by the Library	Ongoing - resources processed & catalogued.
Maintain the Library database	Database maintained.
Provide effective systems support to Departmental staff and Library clients	Ongoing - support provided.
Install upgrades/new releases for the Library system	N/A this quarter.
Develop and maintain the Virtual Library of Internet resources	Ongoing.
To ensure all letters are replied to within ten days by either interim or final reply	Standards met.
To ensure all complaints are replied to within five days by either interim or final reply	Standards met.

## COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implement a new Library Management System Introduce a wireless Internet network for the public at Merrylands and Wentworthville Libraries</p>	<p>Implementation in progress. Wireless introduced at Merrylands only.</p>
<p>Investigate the digitisation of the oral history collection Provide customer service training for all Library staff</p>	<p>Digital recordings completed. Verbal Judo training scheduled for next quarter.</p>
<p>Refurbish the Circulation Desk at Wentworthville Branch Library Replace all timber shelving at Wentworthville Branch Library with new metal shelving Update and re-format all bay end signage at Merrylands Central Library Conduct multilingual computer classes for the public</p>	<p>Refurbishment completed. New shelving installed. Completed. Multilingual computer classes held in Chinese.</p>
<p>Investigate the establishment of a Library youth group Establish a costume and props kit for use in Storytime and other outreach sessions Attach a photograph of the toy on every toy bag for easier identification Investigate the design of a mural for the Toy Library Relabel and, where necessary, re-classify the HSC Collection Catalogue all newspaper titles Catalogue all online databases Implement the introduction of 4 letter call numbers for all new Library resources Prepare BookPlus for migration to a new Library Management System Investigate the use of headphones with the public computers Replace all light pens with scanners Conduct a stocktake at all branches Organise an amnesty period for overdue items Review and update the staff Public Computer Centre troubleshooting guide Investigate a new Internet plan through NSW.net</p>	<p>Investigation complete. Currently in progress. Currently in progress. Currently in progress. Completed. Ongoing. Ongoing. Ongoing. Currently in progress. Investigation complete. N/A this quarter. N/A this quarter. N/A this quarter. N/A this quarter. Investigation completed.</p>

## COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
Number of items issued	156,900
Number of reference enquiries	7,429

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## THE CITY AND THE ENVIRONMENT

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# ENVIRONMENTAL OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Arrangement and Promotion of Sustainable Development and Protection of the Environment	<b>RESPONSIBLE OFFICER:</b> Director Environmental and Planning Services
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Description of Project
Departmental Management, with regard to the requirements of the relevant Environment, Planning and Local Government Acts.

Operational Activities to be Undertaken	Quarterly Progress
Overall management and support of the Department of Environmental & Planning Services	Ongoing
Active participation in Council's Driving Organisational Excellence Program	Ongoing
Encouragement of innovative practices in assessing and implementing Best Practice	Part of process review
Monitor progress with implementation of Department Management Plan and Governance Report	Ongoing
Continued development of work planning in department	Ongoing
Provision of secretarial, word processing and associated services to the Department	Ongoing
Provision of relevant and timely information to elected representatives	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
Oversight of the preparation of City-wide LEP & DCP	Ongoing
Continued improvement in the efficiency and timeliness of D.A. assessment	Ongoing
Support for environmental enhancement initiatives and programs	Ongoing
Implement City Health Plan	Ongoing

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Timely completion of Strategic Planning Projects	Ongoing
Implementation of LA21 (Living Holroyd) and City Health Plans	Programs underway
Achieve benchmarks in DA processing times and/or number of outstanding applications	Ongoing and monitored
Input to Management Plan and Governance Report by due dates	Ongoing

# ENVIRONMENTAL OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> An environment which is safe and healthy for all its residents	<b>RESPONSIBLE OFFICER:</b> Manager of Environment and Health
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Description of Project
<p><b>Environment</b> Proper management, development and conservation of man-made resources for the purpose of promoting the social and economic welfare of the community and a better environment. A natural environment that is sustainable for future generations being visually attractive and pollution free</p> <p><b>Health</b> A safe and healthy environment meeting reasonable community expectations. A community which is confident that personal safety is assured. Coordinated plans, procedures and infrastructure for the prevention of, preparation for and response to hazards within the City</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Improve productivity and efficiency of garbage collection</p> <p>Educate community to reduce waste to landfill by: composting putrescibles; using free mulching service; buying worm farm kits from Council</p> <p>Implement and Monitor new recycling contract</p> <p>To work within the policies of the Department of Environment and Conservation (DEC) and in particular to require compliance with Council's DCP No 35, Guidelines for Planning for Less Waste, to maximise waste avoidance during development planning and construction activities</p> <p>Enhance the current State of Environment Report</p> <p>As the "Appropriate Regulatory Authority" (ARA) under the Protection of the Environment Operations (POEO) Act 1997 accept responsibility for non-scheduled industrial premises including those not licensed by the DEC</p> <p>To carry out appropriate tasks under the POEO Act 1997</p> <p>Continue to provide fast and efficient response to pollution incidents using the emergency response plan</p> <p>Continue to provide an efficient childhood immunisation service</p>	<p>Program underway</p> <p>Ongoing</p> <p>Ongoing</p> <p>Compliance monitoring is ongoing</p> <p>Program underway</p> <p>Ongoing – Holroyd Environmental Assessment Program underway</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Monitor the performance of the Impounding Contractor in keeping the City's streets free of unrestrained dogs and in enforcing the provisions of the Companion Animals Act 1998	Ongoing
Implement strategies to ensure all of Holroyd's dogs and cats over 12 weeks old are registered (except cats born prior to 1 July 1997)	Ongoing
Continue to support the provision of advice on baby health and parenting to Holroyd's mothers by maintaining and equipping Early Childhood Centres	Ongoing
Achievement of the goals set out in the Local Agenda Action Plan "Living Holroyd – a Sustainable Future"	Ongoing
Continue to provide a program of education to promote healthy lifestyles and safe behaviour within the community	Ongoing
Control and regulate premises used for preparation and/or storage of food to ensure food standards are satisfied by conducting a programmed surveillance routine of regular inspections of food premises under the provision of the Food Act, 2003.	Ongoing
Maintain a Register of Regulated Systems as required by the Public Health Act, 1991	Ongoing
Carry out inspections of Regulated Systems and random inspections of air conditioning cooling towers to ensure mandatory maintenance requirements are being met	Ongoing
Carry out inspections of skin penetration premises to ensure requirements of Public Health Act 1991 and Regulations and the Local Government (General) Regulations 2005	Register maintained Inspections completed
Effective control of street parking	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Standards met
To ensure all complaints are replied to within five days by either interim or final reply	Standards met and ongoing
Special Projects	Quarterly Progress
Review and enhance Local Agenda 21 Program	Program underway
Implementation of Greenhouse Reduction Local Action Plan (CCP Program)	Program underway
Implementation of Water Savings Action Plan (WSAP) and Energy Savings Action Plan (ESAP)	Program underway

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Projects completed or milestones achieved	Ongoing
Reduction of waste collected	There was an increase of 369.11 tonnes between this quarter and the same quarter in the previous year
Number of responses to pollution incidents	60
Kilos of waste collected per capita	80.37
Kilos of recyclables collected per capita	21.47
Number of Environmental Protection Notices issued	59
Number of parking infringements issued	865
Number of commercial/industrial properties inspected	0
Number of food shops inspected	82
Number of regulated systems inspected	7
Number of skin penetration premises inspected	0 – All skin premises inspected over the second and third quarters.

# ENVIRONMENTAL OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Efficient, economic, social and sustainable use of land in Holroyd, through effective land use planning, for the benefit of its residents, owners and workforce	<b>RESPONSIBLE OFFICER:</b> Manager of Strategic Planning
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## Description of Project

To review Council’s strategies and policies for effective land use planning to ensure the efficient, economic, social and sustainable use of land in Holroyd for the benefit of its residents, owners and workforce

To ensure Section 94 Contribution Plans provide for a satisfactory level of public facilities and amenities required as a result of new development

To ensure statutory controls and policies exist for the effective management of Holroyd’s heritage, integration of heritage issues into the planning framework for Holroyd and heritage education programs

To assess housing demand and provision in Holroyd. To establish a strategy for housing provision that meets the current and future needs of the Holroyd community

To ensure the prompt, complete and accurate issuing of certificates under Section 149 of the Environmental Planning and Assessment Act to meet Council’s statutory obligations

To effectively undertake all project management tasks to timetable and budget

To meet strategic planning functions in accordance with Performance Indicators

## Operational Activities to be Undertaken

## Quarterly Progress

Preparation of Local Environmental Plans, Development Control Plans and Section 94 Contribution Plans under the provisions of the Environmental Planning and Assessment Act, 1979 and its Regulation	Requirement met and ongoing
Preparation of Council policies regarding planning, environmental and development issues	Requirement met and ongoing
Reviewing Council’s strategies and policies for effective land use planning to ensure the efficient, economic, social and sustainable use of land in Holroyd for the benefit of its residents, owners and workforce	Requirement met and ongoing

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>To ensure statutory controls and policies exist for the effective management of Holroyd's heritage, integration of heritage issues into the planning framework for Holroyd and heritage education and promotion programs (eg Heritage Awards, Grants, Heritage DA Assessment, Management of Heritage Adviser and Heritage Committee)</p> <p>To assess housing demand and provision in Holroyd. To establish a strategy for housing provision that meets the current and future needs of the Holroyd community</p>	<p>Requirement met and ongoing</p> <p>Draft Residential Development Strategy currently being prepared.</p>
<p>To ensure the prompt, complete and accurate issuing of certificates under Section 149 of the Environmental Planning and Assessment Act, 1979 to meet Council's statutory obligations</p>	<p>Requirement met and ongoing</p>
<p>To assess rezoning applications as they may be received from time to time</p>	<p>Requirement met and ongoing</p>
<p>To carry out strategic land use studies as required (review of population, economic, demographic, transport, environmental, development and social trends/data (needs and impacts) in Holroyd)</p>	<p>Requirement met and ongoing</p>
<p>To prepare expressions of interest for funding from the State Government for major planning projects within Holroyd</p>	<p>Requirement met and ongoing</p>
<p>Responding to local planning issues as they may arise from time to time, including research and providing policy advice</p>	<p>Requirement met and ongoing</p>
<p>Monitoring the Parramatta REP as it relates to Holroyd</p>	<p>Requirement met and ongoing</p>
<p>Monitoring and updating staff on new State Environmental Planning Policies/Regional Environmental Plans or any amendments to existing planning instruments, as they might affect Holroyd</p>	<p>Requirement met and ongoing</p>
<p>Assess any Precinct Plans submitted under the provisions of State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area</p>	<p>Former CSIRO Site Western Precinct Plan came into effect.</p>
<p>To ensure all letters are replied to within ten days by either interim or final reply</p>	<p>Requirement met and ongoing</p>
<p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Requirement met and ongoing</p>

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p><b>Preparation of Single LEP</b></p> <p>Residential Development Strategy</p> <ul style="list-style-type: none"> <li>- Undertake Transit way planning and design study</li> <li>- Engagement with Stakeholders/community forums</li> <li>- Development of strategy</li> </ul> <p>Employment lands Study</p> <p>Transport Study</p> <p>Development of local strategy</p> <p>Development of new LEP - exhibited</p> <p>Gazetted LEP</p>	<p>Further report on Draft LEP being prepared based on Councillor feedback from April COTW meeting</p> <p>Final draft of Study completed.</p> <p>Completed.</p> <p>Ongoing</p> <p>Consultant appointed and study commenced</p> <p>Consultant appointed and study commenced</p> <p>Yet to commence</p> <p>Further report on draft LEP 2009 being prepared base on Councillor feedback from April COTW meeting</p> <p>s.62 consultation carried out</p>

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p><b>Preparation of single DCP</b></p> <p>Stage 1</p> <ul style="list-style-type: none"> <li>Exhibit and adopt single DCP</li> <li>Review consolidated DCP –and prepare new controls for DCP 2009</li> </ul> <p>Exhibit draft DCP 2009 concurrently with draft LEP 2009</p> <ul style="list-style-type: none"> <li>- Finalise single DCP</li> </ul> <p><b>Review and consolidate existing s94 Plans</b></p> <ul style="list-style-type: none"> <li>- Prepare consolidating s94 Plan (open space, community facilities, Merrylands Town Centre &amp; Neil Street Precinct)</li> </ul> <p><b>SEPP 59 Lands</b></p> <p>Participate in the SREP No.28 amendment process (undertaken by DoP for the Westmead Precinct)</p>	<p>DCP 2007 in force on 24 April 2008. Stage 2 Review ongoing</p> <p>Completed Currently underway</p> <p>DCP 2009 currently being prepared. DCP 2207 in force on 24 April 2008</p> <p>Ongoing</p> <p>All Precinct Plans completed</p> <p>Ongoing</p>

Performance Measurement	
<p>Number of milestones completed from program:-</p> <ul style="list-style-type: none"> <li>- Matters reported to Council</li> <li>- Public Meetings/Briefings/Workshops conducted</li> </ul> <p>Number of s149 Planning Certificates issued</p>	<p>11</p> <p>1</p> <p>662</p>

# ENVIRONMENTAL OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Proper management, development and conservation of the natural and built environment	<b>RESPONSIBLE OFFICER:</b> Manager of Development
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Description of Project
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To ensure proper management, development and conservation of the natural and built environment. Provision of an efficient and effective service to the community for land development applications

Operational Activities to be Undertaken	Quarterly Progress
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<p>Improve and maintain a high standard in the quality of the Built Environment Advise the development and building design industries generally of Council’s guidelines with regard to development control and the objectives and performance standards to be achieved</p> <p>Ongoing review of Council’s application and assessment systems to achieve quality outcomes</p> <p>To provide a “user friendly” approvals system which is efficient, accessible and accountable To regularly review, reform and streamline the assessment and timeliness of development proposals</p> <p>Encourage applicants to utilise the services of the Executive Development Control Unit (EDCU) Provide support to the Fast Track Team (FIT) in order to reduce the turnaround times</p> <p>Provide a cost effective service to the consumer and increase Council’s market share of providing progress inspections of buildings under construction</p>	<p>Ongoing Information session regarding the impacts of new legislation/ controls for intending applicants schedule to be held in July/September 08 Introduction of DART in March 07 has enhanced assessment timeframes. Figures yet to be provided by new CIS. Appointment of an Assessment Officer (Customer Services) has assisted in conveying information and improving quality of applications lodged.</p> <p>Ongoing FTT has continued to deliver quick timeframes despite shortage of planning resources Council has been appointed as PCA on significant commercial/ retail/residential projects</p>
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## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>To preserve, wherever possible, the existing tree stock within the City, to promote planting of trees and to improve the public's general awareness of the importance of tree preservation/management</p> <p>Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review</p>	<p>Ongoing</p> <p>The effectiveness of Council's TMO is under review as part of the single LEP process.</p>
<p>Develop an extensive education program for promoting the importance of Council's Tree Preservation Order/Management Plan</p> <p>To develop a proactive program of monitoring compliance with development/building approvals</p>	<p>Awaiting outcome of LEP Review to be finalised by March 2009</p> <p>Compliance Officer commenced on 21 April 2008 and has been active in progression issues of unauthorised landuses/building work and compliance with conditions of consent</p>
<p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p> <p>Assessment of proposed "low impact" telecommunications facilities</p> <p>Attend and contribute towards annual shopping centre meetings.</p> <p>Convene Yennora Distribution Park Community Consultative Committee Meetings</p> <p>Prepare and maintain a Procedures Manual for Development Team Staff</p>	<p>Requirement met and ongoing</p> <p>Requirement met and ongoing</p> <p>Ongoing</p> <p>Achieved</p> <p>Achieved</p> <p>This process will be undertaken during the period July 08-December 08</p>
<p>Provide Council's Customer Services Unit with assistance to answer technical enquiries and review new checklists as part of Development Application lodgement procedures to make "completeness: of applications</p>	<p>Appointment of Assessments Officer (Customer Services) has assisted/enhanced delivery of technical information and 'completeness of applications lodged.</p>
<p>Implement a program for monitoring compliance with a fire safety audits/annual fire safety statements</p>	<p>Limited opportunities without Fire Safety Officer (FSO)</p>

## ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Report to the Corporate Development and Audit Committee on a quarterly basis to ensure effective corporate governance management	Achieved
Performance Measurement	
Reduction in mean and median turnaround times for DA processing	Figures from new Corporate Information System (CIS) not yet available
Percentage of building inspections carried out to improve level of building compliance	Compliance Officer commenced on 21 April 2008 and is currently preparing procedures and programs for regular audits of building sites
Increase in the number of DAs handled by the Fast Track Team	57 DAs determined by FTT out of overall total of 264 (i.e., 22%)
Increase in the number of pre-lodgement advice provided by the Executive DCU	10
Increase in the market share of CCAs and Council's role as the Principal Certifying Authority (PCA)	Remaining stable
Mean turnaround times for DAs	Not available at present
Median turnaround times for DAs	Not available at present
Number of DAs lodged	246
Number of DAs processed	264
% of legal costs to total planning/regulatory costs	Not available at present
Number of tree applications received	143
Number of tree applications processed	148

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## THE CITY AND THE INFRASTRUCTURE

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# INFRASTRUCTURE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> An effective and efficient Engineering Services Department providing Best Practice outcomes to the Holroyd community	<b>RESPONSIBLE OFFICER:</b> Director of Engineering Services
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Description of Project
Departmental management

Operational Activities to be Undertaken	Quarterly Progress
Preparation of Department Business Plan Continual review of key performance indicators including “trend” monitoring for operational budgets through the monthly business report Further development of Department’s Continuous Improvement Teams (CIT) Active participation in Council’s Driving Organisational Excellence Program Development and Implementation of innovative training programs for staff Encouragement of innovative practices in assessing and implementing Best Practice Continued coordination of and active participation in the Information Exchange Group Establishing benchmarking as a focus for the Department Monitor progress with implementation of Department Management Plan and Governance Report Continued development of work planning in department Proactive approach to OH&S within the workplace To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply	Completed. Undertaken monthly.  Indoor CIT in review. DOE Program for 2007 completed. Ongoing. Part of CIT and DOE focus. Quarterly meetings held. To be reviewed in 08/09. Undertaken as required. Regular focus. High priority in Department. Requirement met and ongoing. Requirement met and ongoing.

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continued examination of department's competitiveness</p> <p>Continued review of the shopping centre urban improvement program</p> <p>Ensure shopping centre meetings undertaken on annual basis</p> <p>Coordinate with Council departments in relation to needs of traders</p> <p>Development of McFarlane Street Car Park site</p>	<p>Trial of maintenance work areas underway. ES restructure completed.</p> <p>Completed. Subject to funding.</p> <p>Completed.</p> <p>Ongoing through Place Managers.</p> <p>Council resolved to negotiate with preferred tenderer.</p>

Performance Measurement
<p>Department Plan completed August of each year</p> <p>Performance indicators provided in fullness of time in Department Monthly Business Report</p> <p>Input to Management Plan and Governance Report provided by due dates</p> <p>Improvements established and implemented</p>

# INFRASTRUCTURE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Effective and efficient works program, high standard of parks, keep Holroyd tidy and efficient depot operations	<b>RESPONSIBLE OFFICER:</b> Manager Assets & Operations
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Description of Project
<p>Management of Council's roads, drainage and major fleet operations</p> <p>Maintain and enhance our parks and swimming centres for the benefit of all residents</p> <p>To ensure that the Holroyd area is clean and tidy and is the envy of those visiting the Council area</p> <p>To increase the efficiencies of the Depot operations and adopt more cost effective programs</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Implement and monitor roads maintenance and construction program</p> <p>Review and establish service level standards</p> <p>Implement and maintain Maintenance Management System</p> <p>Updating of Pavement Management System</p> <p>Monitor condition of fleet and review fleet hire rates to match</p> <p>Benchmark road activities against industry standards</p> <p>Monitor parks redesign and report to Council</p> <p>Establish levels of service for park maintenance</p> <p>Benchmark park activities against industry standards</p> <p>Promote bush care groups</p> <p>Develop improved maintenance process for bushland areas</p> <p>Maintain swimming centre operations within budget</p> <p>Hold annual forums with swimming centre users</p>	<p>Ongoing.</p> <p>Levels of Service established for 07/08.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Next review January 2009.</p> <p>External Benchmarking every two years in progress.</p> <p>Trial in progress.</p> <p>Levels of Service established for 07/08.</p> <p>External Benchmarking every two years in progress.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Complete. Next meeting May 2009.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Prepare and submit annual report on swimming centre operations</p> <p>Benchmark operations of swimming centres against industry best practice</p> <p>Undertake a status report on Council's swimming centres and identify scope for improvements</p> <p>Review and establish levels of service</p> <p>Implement and monitor street sweeping and drainage systems</p> <p>Benchmark cleaning activities against industry standards</p> <p>Review OH&amp;S practices in the works area</p> <p>Monitor workers compensation strategies and absenteeism</p> <p>Maintain Depot operations within budget estimates</p> <p>Implement OH&amp;S monitoring and compliance system for staff and contractors with annual review</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Complete. Next report due June 09.</p> <p>In progress.</p> <p>Undertaken as part of recent S94 report.</p> <p>Level of Service established for 2007/08.</p> <p>In progress. Street sweeping system complete.</p> <p>External Benchmarking every two years in progress.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>System in place. Review ongoing.</p> <p>Requirement met and ongoing.</p> <p>Requirement met and ongoing.</p>

Special Projects	Quarterly Progress
<p>Implement Creek Maintenance Plan</p> <p>Review and renew annual contracts</p> <p>Implement the recommendations from Driving Organisational Excellence Program relating to the review of the effectiveness and efficiency of the workshop</p>	<p>In progress.</p> <p>Complete.</p> <p>Ongoing. Most recommendations implemented.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Review the Central Gardens and Holroyd Gardens Operational Manuals Develop planting/propagation program with local schools</p>	<p>Complete. Ongoing. Considered as part of Bush Regeneration Strategy.</p>
<p>Review operation of Parks Hazard Inspection System</p>	<p>Paper system in place. Electronic version being developed.</p>
<p>Review staffing arrangements for Central Gardens weekend activities Enhance Graffiti minimisation strategy</p>	<p>Review complete. Reported to Council on 4/4/06 (FW29-06) &amp; 15/8/06 (FW99-06).</p>
<p>Job redesign and benchmark of street cleaning section leading to a workplace agreement Participation in Keep Australia Tidy Clean Up Day Participate in corporate functions, ie Australia Day, CityFest, PetFest, etc Review operations manual for the Depot</p>	<p>In progress. Complete. Ongoing during 2008.</p>
<p>Streamline the asset inspection regime Provide more opportunities for staff training and development Undertake a review of the after hours callout system Modernise timekeeping system at Depot</p>	<p>In progress. Pending field operations trial. Complete. Ongoing. On Hold.</p>
<p>Continued investigation of Best Practice Technologies of Depot Operations Review of pool operations Enhance relationship with service authorities Investigate water initiatives for Central Gardens and in works operations</p>	<p>Investigating options. Ongoing. In progress. In progress. Ongoing.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

### Performance Measurement

Works projects are on schedule and costs are within budget

Scheduled road maintenance and construction programs are carried out within target dates

Percentage of parks and gardens at which maintenance work carried out

Comparison of attendances and fees collected from previous years at swimming pools

Roads and Drainage Maintenance:

- Number of requests – road pavements
- % road pavement requests completed
- Roads cost per metre or kilometre
- Drainage cost per metre or kilometre

Parks Maintenance:

- Number of requests – park maintenance
- % of parks requests completed
- Parks cost per park maintained

Street & Public Toilet Cleaning:

- Works Maintenance Program – actual cost vs budget

Shopping Centres:

- Hazards located and completed

Depot Operations:

- Works Improvement Programs – actual cost vs budget
- Works completed

Swimming Centres:

- Swimming Centres – cost per attendance
- Swimming Centres – attendance per centre

# INFRASTRUCTURE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Residents are aware of road safety, improved asset provision through engineering advice on development matters and efficient traffic management	<b>RESPONSIBLE OFFICER:</b> Manager Technical Services
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Description of Project
<p>To educate drivers and create safer roads in Holroyd</p> <p>To ensure provision of drainage, vehicular crossing and footpaths are maintained in new developments and new projects completed efficiently</p> <p>To provide safe and efficient movement of traffic in Holroyd in order to provide a safe environment for the residents</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Implement Road Safety Strategic Plan</p> <p>Monitor development applications for drainage, footpaths, vehicular crossings and other development activities</p> <p>Review of OSD systems for strict compliance</p> <p>Manage the Holroyd Traffic Committee</p> <p>Implement annual Traffic Improvement Capital Works Program</p> <p>Install street lights as approved by Council</p> <p>Implement Bus Shelter Program</p> <p>Road safety audits</p> <p>Manage and maintain traffic signs and road markings</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing.</p> <p>Ongoing. Outstanding DAs less than 40.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Additional Street Lighting Program approved by Council in March 2008. Integral Energy has commenced works.</p> <p>Ongoing. Approx. 80 new advertising shelters installed to date.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Requirement met and ongoing.</p> <p>Requirement met and ongoing.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implementation of road safety projects Develop 40km Speed Strategy for Holroyd CBDs</p> <p>Implement transport study recommendations short-term to long-term Develop Cycleway Masterplan for Holroyd</p> <p>Facilitate establishment of the commuter carpark in Wentworthville with State Government</p> <p>Monitor and review impact of the North-West Transitway</p>	<p>Ongoing. 40km High Pedestrian Activity Studies for Holroyd CBDs completed. Public consultations were carried out. Funding for Merrylands CBD approved. Awaiting funding. Draft Masterplan on Public Exhibition. RTA and Council funding provided. Funding Deed between MoT/Council signed. Land transfer from Railcorp completed. Demolition works completed. Tender Stage. Ongoing. O/S issues unresolved.</p>

Performance Measurement	
<p>Number of milestones completed from operational activities Number of Holroyd Traffic Committee recommendations implemented Number of road safety audits completed Number of street lights installed Traffic Management: - Traffic Improvement Programs – actual cost vs budget - Works completed (number) Traffic Committee 1107 requests: - % completed within timeframe Engineering Development: - DA applications – turnaround - DAs processed per month OSD Audits: - Number completed</p> <p style="text-align: right;">Residential Vehicle Crossings: - Design turnaround (number of days)</p>	

# INFRASTRUCTURE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Good parks and amenities for the people, good community facilities for the residents and effective disabled access	<b>RESPONSIBLE OFFICERS:</b> Manager Technical Services, and Manager Assets & Operations
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Description of Project
<p>Effectively manage parks and open spaces within Holroyd for the benefit of all residents</p> <p>To provide buildings and associated facilities for the residents' involvement in communal activities</p> <p>To develop effective disability access in all buildings and public areas within Holroyd</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Parks Improvement and Section 94 Program implemented</p> <p>Playground equipment inspected and maintained</p> <p>Forum held with representatives of all Parks Committees</p> <p>Implement and update the forward plan for Parks Improvements, which establishes the priority for works, within budget allocations</p> <p>Implement the strategy for playground upgrades, which establishes the priority for works, within budget allocations</p> <p>Building Improvements and Section 94 Program completed</p> <p>Community buildings maintained</p> <p>Establish levels of service standards for maintenance of Council's buildings to be consistent with approved budget</p> <p>Review of OHS practices and documents for all activities within Parks and Buildings Section</p> <p>Coordinate the Engineering Services Access Works Program</p> <p>Develop and coordinate implementation of initiatives for engineering services in the Access Action Plan</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Meeting scheduled for August 2008.</p> <p>Parks Forward Plan updated and in progress.</p> <p>High priority playground upgrades adopted. Funded by S94, Cap Works and Services Budget, grants sought or still listed for budget consideration.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Requirement met and ongoing.</p> <p>Requirement met and ongoing.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Prepare plans of management for Jones Park, Freame Park, Greystanes Woodland and update generic plans for parks and sportsgrounds</p>	<p>Awaiting funding.</p>
<p>Implement City Wide Bushland Management Plan</p>	<p>Adopted by Council. Bushland regeneration program commenced. Capital Asst Regional Grant applications submitted for 6 projects. Reported to Council.</p>
<p>Funding opportunities sought for landscape and sports facility improvements</p>	<p>Reported to Council.</p>
<p>Review the Landscape Masterplan to include additional areas of open space and new initiatives for greening Holroyd</p>	<p>Masterplan implemented where funding available.</p>
<p>Implementation of the reviewed City Wide Landscape Masterplan which provides the strategy for landscaping and treeplanting of Council's parks, streets and shopping centres</p>	<p>Proposed Masterplan was put on hold due to Transgrid proposal.</p>
<p>Implement Masterplan for Gipps Road Sporting Complex</p>	<p>On hold due to issues raised on flooding by DAM Committee.</p>
<p>Implement Landscape Masterplan for Central Gardens</p>	<p>Request for funding.</p>
<p>Develop a Signage Masterplan and Manual for Holroyd's entry points, suburb names, shopping centres, parks and cultural markers</p>	<p>Ongoing.</p>
<p>Prepare and develop whole of life building asset management as part of Council's Total Asset Management System (TAMS)</p>	<p>Ongoing.</p>
<p>Implement Maintenance Management System (MMS) for Council buildings</p>	<p>Ongoing.</p>
<p>Implement Total Asset Management System</p>	<p>Ongoing throughout year.</p>
<p>Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee</p>	

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

<b>Performance Measurement</b>
Number of park improvements and s94 programs implemented
Number of scheduled maintenance programs carried out within budget and time
Number of playgrounds inspected for equipment and maintenance work carried out
Number of s94 programs completed on target

# INFRASTRUCTURE OPERATIONAL PLAN

<b>DESIRED OUTCOME:</b> Provide efficient assets and engineering services, provide sound drainage and flood mitigation programs, ensure availability of emergency services to the residents, and provide additional land and infrastructure related engineering services	<b>RESPONSIBLE OFFICERS:</b> Manager Assets & Operations, Manager Engineering Support, and Manager Technical Services
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Description of Project
Implement asset management techniques to effectively manage Council's infrastructure Provision of sound and up-to-date drainage and flood information and formulation of flood mitigation programs which will facilitate protection of property and persons from flood risk Provide the local emergency services agencies with support to be able to respond to the needs of the residents Program for land acquisition as funds permit and coordinate the Works Program from S94 contributions for the benefit of the community

Operational Activities to be Undertaken	Quarterly Progress
Implementation of improvement programs and cost reports	Ongoing.
Coordinate engineering input to major development proposals	Ongoing.
Implement improved project planning methods	Ongoing.
Develop and maintain forward programs and designs	Ongoing.
Seek government grants for floodplain management and water quality projects	Completed.
Develop and implement floodplain management strategies and stormwater management plans	Ongoing through Flood Mgmt C'ttee
Provide technical advice on developments on flood liable land	Ongoing.
Support the local emergency management communication operations	Ongoing.
Participate in local emergency risk management planning programs	Ongoing.
Coordinate and review S94 Program of Works	Ongoing.

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Purchase land for new parks</p> <p>Corporate support: financial reports, grant management, updating plans, action customer requests</p> <p>Undertake or manage design of civil works</p> <p>Provide technical advice to internal and external customers on GIS, stormwater devices, land ownership, easements</p> <p>civil works, floodplain management, general civil engineering matters and risk management</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>No current actions.</p> <p>Ongoing.</p> <p>Bayfield Road Bridge completed.</p> <p>Ongoing.</p> <p>Requirement met and ongoing.</p> <p>Requirement met and ongoing.</p>

Special Projects	Quarterly Progress
<p>Assist in implementation of AIM (Asset and Infrastructure Management) System within new corporate software</p> <p>Prepare a comprehensive Asset Management Plan</p> <p>Continue the program of studies into flood problem areas</p> <p>Establish a Holroyd Floodplain Management Committee</p> <p>Improve facilities for Holroyd SES Unit</p> <p>Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin</p> <p>Lend Lease</p> <p>Continue planning for re-development of Council's Depot</p> <p>Investigate water initiatives</p>	<p>Ongoing.</p> <p>Ongoing. Draft plans developed.</p> <p>Ongoing.</p> <p>Completed. 4 vacant positions advertised.</p> <p>Funding approved. Design stage.</p> <p>Took responsibility for Stages 1 &amp; 2. Finalising works for Holroyd Gardens Park extension. Cycleway on Walpole Street approved by Ccl.</p> <p>No current action.</p> <p>Ongoing. Report for water storage in Parks being prepared.</p>

## INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement
Number of milestones completed for projects
Timely completion of special projects