



2010-2014 CITY OPERATIONAL PLAN

QUARTERLY MANAGEMENT REVIEW - PERIOD ENDING 30 JUNE 2011

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Corporate Governance	Implementation of Council Resolutions	Per set timeframes	100%	Q3 2010/2011	on time	100%	
	Quarterly report of Management Plan	Report completed per statutory deadline	on time	Q3 2010/2011	completed	on time	
	Place Managers progress reports completed	Report received	on time	Q3 2010/2011	reports current	on time	
	Quarterly review of Council's Audit Plan	Report received by Audit Committee	on time	Q3 2010/2011	not prepared	not prepared	Internal Auditor position vacant and Audit & Governance Committee structure currently being reviewed in consultation with Dr Phil Ross and Dennis Banicevic
	Quarterly review of Council's Governance Plan	Report received by Audit Committee	on time	Q3 2010/2011	not prepared	not prepared	Audit & Governance Committee structure under review as noted above

Special Projects for 2010/2011		Timeframe for Delivery	Status
Monitor performance and report to Council on a regular basis		Quarterly via Management Plan	
Report to the Audit and Governance Committee to ensure effective corporate governance		Quarterly	Audit and Governance Committee structure under review as noted above
Foster economic development within Holroyd		June 2011	Background information being collated

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Function Centres	Cost / Earning Ratio of Operations	Total Earnings	\$950 000	Q3 2010/2011	\$153,941	\$921,150	Drop in MOW turnover resulting in a drop in earning
		% cost of total spent in Goods	20.50%	Q3 2010/2011	21.70%	20.60%	Improvement based on target
		% cost of total spent in Labour	52.90%	Q3 2010/2011	66.60%	57.70%	Due to loss of revenue from MOW, labour costs had to be subsidised

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Human Resources	Reduction in industrial relations issues in comparison to previous year	no.of issues reported	<5 per qtr	Q3 2010/2011	2	28	
	Number of training opportunities for staff	no. of training hours complete	800	Q3 2010/2011	828	5311	
	Number of staff trained qualified on a quarterly basis	no. of staff	450	Q3 2010/2011	193	989	
	Minimal Staff turnover	% of total Council workforce	<5% per qtr	Q2 2010/2011	3.38%	17.4%	
	Provision of lunchtime learning opportunities for staff	No. of attendees to each session	15	Q3 2010/2011	55	203	
	No of stop, revise survive sessions per annum	no. of sessions complete	4	Q3 2010/2011	0	7	
	No of BEF requests (per annum)	no. of requests	4	Q3 2010/2011	1	23	
	OD Action Plan implemented	% of completed recommendations	70%	Q3 2010/2011	0	316	

		Q4 2010/11
Special Projects for 2010/2011	Timeframe for Delivery	Status
Conduct special training on cross cultural awareness, BEST Customer Service	December 2010??	The design of this training program is currently being completed aiming for an implementation date of July 2011.
Conduct Salary System Review	June 2011	Sub Committee provided update to SMT/completion by late 2011
Leadership Program and Mentoring Program	June 2011	Leadership in Reflection to started in May 2011 and first presentation will happen on 26 July.
Recognise and develop a program of events to celebrate Year for Women in Local Government	December 2010	Completed
Promote Council as an Employer of First Choice (link with salary review) for the recruitment and retention of staff	June 2011	Updates to the position vacant page on website. Also looking at recruitment process.
Implement OHS Online Program	June 2011	Since OHS Online was launched in March staff are now recording incidents and supervisors performing investigations and devising preventative strategies. Depot and Children's Services staff have been given training and Library Services to follow by end July. An online instruction work method statement has assisted staff entering incident information.
Engage staff in Health & Wellness Program	June 2011	3 people received a corporate fitness subsidy, 2 people received a wellness subsidy, Fruit Day held, 1 Massage Day held, Royd Shield - Volleyball game being organised for August, Shape program continuing, wellness calendar developed for 2011, 2 Massage days organised for July.
Ongoing organisational based training	June 2011	OHS Online, Remplan, Competency Assessment, Whitecard, Performance Management, Traffic Control, Leadership Development, Staff Induction, Risky Business, Performance Conversation Skills, Corruption Risks, Middle Years of Childhood, Overhead Powerlines, Developing High Performance Teams, Mindful Mentoring

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Media and Public Relations	Timely provision of events within budget:						
	Australia Day Festival	% budget utilised	100%	Q3 2010/2011	90%	90%	Jan-26
	CityFest	% budget utilised	100%	Q3 2010/2011	90%	90%	Apr
	PetFest	% budget utilised	100%	Q3 2010/2011	100%	100%	Sep-18
	Minor Events	% budget utilised	100%	Q3 2010/2011	100%	100%	Workplace Tragedy Memorial Apr 30
	City-Wide publications produced and distributed on schedule:						
	Holroyd Herald	issues produced per year	4	Q3 2010/2011	1	3	
	Corporate Page	issues produced per year	52	Q3 2010/2011	20	62	
	Media Releases in local media	media releases per quarter	Volume Indicator only	Q3 2010/2011	20	77	
		media coverage resulting from releases per quarter	<50%	Q3 2010/2011	57%	76%	

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11	
		Status	
Develop consistent Council branding	June 2011	Original style manual re-typed for updating. Children's Services logo developed.	New
Review methods of community engagement	June 2011	Examples of Social Media Policies reviewed & 1st draft created. Social Media procedures & logistics being investigated.	Social
Review event management procedures	June 2011	Document written (Work in Progress) and available for staff to access.	
Develop corporate photo library	June 2011	Examples of other on-line external photo galleries inc. policies and procedures researched. 1st draft page created. Internal corporate photo gallery being investigated.	

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments	
					Q4 Result	YTD		
Corporate and Financial Services	Statutory deadlines met	legislative timeframes	100%	Q4 2010/2011	<100%	<100%	All reporting deadlines met excepting March 2011 Quarterly Budget Review	
	Quality customer service to the Holroyd Community:							
	* effective call centre resources	No. of incoming calls	Volume Indicator only		Q4 2010/2011	19,676	83,981	
		% calls answered within 80 seconds		80%	Q4 2010/2011	78.00%	77.00%	Staffing resources restructured May - June 2011 to provide additional staffing at peak periods.
		average call waiting time in seconds		70 seconds	Q4 2010/2011	52	55 seconds	
	* effective counter resources	No. of counter customers	Volume Indicator only		Q4 2010/2011	5,802	25,340	
average waiting time in seconds			90 seconds	Q4 2010/2011	181	177 seconds	Staffing resources restructured May - June 2011 to provide additional staffing at peak periods.	

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
		Status
Develop and implement new foyer signage	July 2010	Signage completed
Coordinate implementation of Integrated Planning and Reporting requirements	June 2011	Completed
Implementation of BEST Customer Service Training Program across organisation	June 2011	Completed and Ongoing

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Administrative Services	Information processed through organisation	Number of items workflowed to officers for Action	Volume indicator only	Q3 2010/2011	113	3,484	
		% of workflowed items overdue for action	< 10%	Q3 2010/2011	19%	23%	A review of workflow items practices and process standards being undertaken for the 2011-2012 Operational Plan
		Number of incoming documents	Volume indicator only	Q3 2010/2011	8,454	35,867	
	Applications for access to Council information	No. of applications received	Volume indicator only	Q3 2010/2011	71	206	
		Time to complete application	20 days	Q3 2010/2011	71 0	(<20)202 (>20)4	

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
		Status
Create a register of Council Leases	July 2010	Register created in conjunction with Council's property database.
Develop practical solution to TRIM integration	June 2011	Ongoing - TRIM Version 6.2.5 implemented. Review of integration with Authority System 6.3 upgrade scheduled during 2011/2012
Implement new electronic business paper system	March 2011	User Acceptance Testing and Data Migration underway. Go live anticipated for Council Meeting of 6 September 2011.
Develop a system to capture corporate emails in TRIM	December 2010	SMT approved Webroot Mail Archiving Solution and investigate additional interfaces of the Webroot solution with TRIM software.

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Corporate Planning	Delivery of corporate reporting requirements	Progress report received by SMT	Quarterly	Q3 2010/2011	Report forwarded to Council	on time	Reports received by Council at its meeting of 19 April, 3 May and 7 June 2011
	Delivery of Living Holroyd Community Strategic Plan	Delivery of Plan	Dec-10	Q3 2010/2011	Completed	on time	Community Strategic Plan adopted on the 19 April 2011
	Implementation of integrated planning framework as per DLG Guidelines for Group 2	Statutory requirements met	30-Jun-11	Q3 2010/2011	Completed	on time	All Integrating Planning and Reporting requirements met as per DLG Guidelines and delivered on time

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
		Status
Develop and implement Council's integrated planning and reporting framework	June 2011	The Living Holroyd Community Strategic Plan, 2011 - 2015 Delivery Program (incorporating 2011/2012 Operation Plan) and the Resource Strategy containing the Asset Management Strategy, Human Resource Strategy and Long Term Financial Plan have been completed and submitted to the DLG as per Group 2 timeframes
Implementation of organisational standards	June 2011	Completed. First, Second and Third quarterly reports completed successfully under new adopted reporting framework
Deliver activities outlined in Living Holroyd Community Engagement Strategy	June 2011	Completed
Investigate IT packages to manage corporate planning throughout organisation	June 2011	Under investigation. Project to continue into 2011/2012 reporting period

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Review budget format in conjunction with Management Plan structural review and IPR	August 2010	Part 1 implemented to meet IP&R requirements - further parts to be implemented in future years	
Review new financial software packages and enhancement of existing systems	October 2010	Review completed and project ongoing - projects identified and prioritised.	
Market testing of electricity supply and cash collection services	November 2010	Electricity tender for streetlighting and large sites through Local Government Procurement (LPG) completed. Rate notice printing completed. Small sites electricity, gas and cash collection services is currently out to market	
Expand detail of long term financial plan in conjunction with Management Plan structural review and IPR	March 2011	Project completed in June 2011	
Complete upgrade of s94 Financial Database to account for all s94 income and expenditure	April 2011	Project has been resourced and planned for late 2011	
Fair Value revaluations of assets as required by AASB and DLG	June 2011	Project has been assigned and is on track for completion in line with the Annual Financial Reports timetable.	

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Financial Services	Compliance with statutory obligations	Requirements met	100%	Q3 2010/2011	<100%	<100%	The 2010/11 3rd 1/4 Budget Review was submitted 4 weeks after the statutory due date.
	Annual Financial Reports submitted by due date	Yes / No	Yes	Q3 2010/2011	Yes	Yes	Submitted on time
	Unqualified Audit Opinion	Yes / No	Yes	Q3 2010/2011	Yes	Yes	Unqualified report from PWC
	Sustainable Financial Health Check' indicators at or above benchmarks	No. of indicators at/above benchmark	100%	Q3 2010/2011	Yes	Yes	All indicators were better than benchmark at 30 June 2010
	Prepare annual budget in accordance with agreed timetable	Yes / No	Yes	Q3 2010/2011	Yes	Yes	2011/2012 Budget was adopted by Council on 7 June 2011
	Quarterly budget reviews adopted within 2 months end of quarter	Yes / No	Yes	Q3 2010/2011	No	No	First & Second quarter budget reviews submitted on time, Third quarter budget review was submitted 4 weeks after statutory due date.
	Monthly organisational financial review report submitted to GM within 15 days of months end	Yes / No	Yes	Q3 2010/2011	No	No	Progressing to target following resolution of system issues & upgrades to Powerbudget software. Monthly revisions completed for September, December and March
	Creditors payments transmitted weekly	Yes / No	Yes	Q3 2010/2011	Yes	Yes	
	Purchasing strategies aligned with corporate objectives	Yes / No	Yes	Q3 2010/2011	Yes	Yes	Purchasing policy/procedures under review in conjunction with purchasing systems review
	Rates issued in accordance with Statutory requirements	Yes / No	Yes	Q3 2010/2011	Yes	Yes	
Payroll checked and transmitted on time	Yes / No	Yes	Q3 2010/2011	Yes	Yes		

Special Projects for 2010/2011		Q4 2010/11	
	Timeframe for Delivery	Status	
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Fair Value revaluations of assets as required by AASB and DLG	June 2011	Project has been assigned and is on track for completion in line with the Annual Financial Reports timetable.	

					Q4 2009/10		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Risk Management	Workers Compensation						
	Claims lodged	Number (N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	35 35	65 93	
	Claims approved	Number (N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	34 33	64 60	
	Amounts paid	Number(N) and Value(\$) -09/10 -10/11	Volume indicator only (N) (\$)	Q3 2010/2011	(35) \$35,089 (11) \$97,048	(65) \$103,660 (52) \$141,683	
	Motor Vehicle						
	Claims lodged	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	47 52	86 89	
	Claims approved	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	47 52	86 89	
	Amounts paid	Number(N) and Value(\$) -09/10 -10/11	Volume indicator only (N) (\$)	Q3 2010/2011	(11) \$27,493 (7) \$18,683	(18) \$93,200 (22) \$57,190	
	Industry Special Risk (Property)						
	Claims lodged	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	0 2	0 2	
	Claims approved	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	0 2	0 2	
	Amount paid	Number(N) and Value(\$) -09/10 -10/11	Volume indicator only (N) (\$)	Q3 2010/2011	(0) \$0.00 (2) \$ 39,172	(0) \$0.00 (2) \$ 39,172	
	Public Liability/Professional Indemnity						
	Claims lodged	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	56 47	101 64	
	Claims approved	Number(N) -09/10 -10/11	Volume indicator only (N)	Q3 2010/2011	21 3	38 4	
	Amounts paid	Number(N) and Value(\$) -09/10 -10/11	Volume indicator only (N) (\$)	Q3 2010/2011	(5) \$1,116 (1) \$3,452	(33) \$89,400 (1) \$4,860	

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
Review, implement and incorporate International Risk Mangement Standard ISO 31000 for application within Council	December 2010	Council's Risk Management Policy is in the process of being amended to comply with ISO 31000. Completion date June 2011
Develop Testing program for Council's Business Continuity Program	December 2010	Council's Risk Manager is in the process of developing a BCP testing program. Completion date June 2011
Develop individual Disaster Recovery and Business Continuity Plan for the Depot	June 2011	Council's Risk Manager is in the process of reviewing the Depot BCP Plan developed by the Engineering Department. Completion date June 2011

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Information Technology	Provision of stable IT environment	% uptime	> 95%	Q3 2010/2011	92.00%	93.00%	All systems except Civica managed services CIS exceed service standards. Issues occurred concerning MSP applications, comms and integration(TRIM,Cadcorp)
	Efficient response to service requests (CRMS)	Days to complete requests per set service standards	90% within service standard	Q3 2010/2011	85.00%	78.00%	Completion to service standards improving from 3rd quarter. 534 CRMs completed with 6 outstanding.

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Implement disaster recovery / business continuity plan		December 2010	Implemented and operational
Implement Civica Managed Services Proposal		December 2010	Implemented and operational
Adjust the base layer of Council's mapping system to survey point accuracy		3 year project (2013)	Ongoing as data becomes available
Upgrade Wide Area Network (WAN) connectivity		June 2011	Complete and operational. Further enhancements are being investigated related to offsite replicaion
Develop service standards for IT section		August 2010	Implemented with ongoing review

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
Review, implement and incorporate International Risk Mangement Standard ISO 31000 for application within Council	December 2010	Council's Risk Management Policy is in the process of being amended to comply with ISO 31000. Completion date June 2011
Develop Testing program for Council's Business Continuity Program	December 2010	Council's Risk Manager is in the process of developing a BCP testing program. Completion date June 2011
Develop individual Disaster Recovery and Business Continuity Plan for the Depot	June 2011	Council's Risk Manager is in the process of reviewing the Depot BCP Plan developed by the Engineering Department. Completion date June 2011

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Environmental and Planning Services	Timeley completion of Strategic Planning Projects	No. of major projects	Volume Indictaor Only	Q3 2010/2011	3	3	LEP currently on renotification
		% of major project milestones completed	100%	Q3 2010/2011	100%	75%	Milestones allocated for 2010/2011 achieved
	Compliance with 2010-2011 WaSIP program standards	% compiled	100%	Q3 2010/2011	78%	33% complied	7 of the 9 standards have been completed. Of the 2 standard not yet completed, the Sustainability Reporting Standard is due in December 2012. The sustainable fleet Standard has been submitted to OEH and is awaiting approval.
	Ongoing compliance with 2009-2010 WaSIP program standards	% compiled	100%	Q3 2010/2011	100%	100%	100% continues to comply
	Achieve benchmarks in DA processing times and/or number of outstanding applications	Average No.of DA's over 100 days at any one time	30%	Q3 2010/2011	2.00%	21	Of 172 applications on hand by end of June 13% (22) of applications exceeded 100 days. 17% better than target set

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
		Status
Oversee the preparation of City-Wide LEP and DCP	December 2010	Preparation of LEP remains on track
Continued improvement in the efficiency and timeliness of DA assessment	June 2011	Continued improvement in DA times
Participate in the DECCW Waste and Sustainability Improvement Payment (WaSIP)	June 2011	Participation continues with benefits for community provided
Develop submission of WaSIP Certificate	August 2010	Complete
Develop Sustainability Action Plan	September 2010	Complete

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments	
					Q4 Result	YTD		
Development	Reduction in 'gross' mean and medium turnaround times for DA processing	turnaround days	75	Q3 2010/2011	67.02	Refer to figures below	Q4 result under target and end of year figure 72.33 days. Therefore, target met.	
	Increase in number of DA's handled by Fast Track Team	% increase	5%	Q3 2010/2011	14%	17%	Percentage increase in Fast Track DAs handled continues to be above target. End of year figure is 17%.	
	% of Complying Development Certificates (CDC) determined by Council versus Private Certifiers	% increase	50%	Q3 2010/2011	15%	24%	Council is working to improve this measure and is implementing strategies to increase its market share of CDCs. End of year figure of 24%.	
	% of Construction Certificates (CC) determined by Council versus Private Certifiers	% increase	50%	Q3 2010/2011	36%	34%	Council is working to improve this measure and is implementing strategies to increase its market share of CCs. End of year figure of 34%.	
	Mean 'gross' turnaround times:							
	* All applications (DA's, CDC's, s82A, s96)	turnaround days	65	Q3 2010/2011	63	62.28		Q4 result under target and end of year figure 62.28 days. Therefore, target met.
	* DA's only	turnaround days	75	Q3 2010/2011	67.02	72.33		Q4 result under target and end of year figure 72.33 days. Therefore, target met.
	* CDC's only	turnaround days	10	Q3 2010/2011	8	10.78		Q4 result under target and end of year figure of 10.78 days, slightly over but insignificant.
	Median 'gross' turnaround times:							
	* all applications (DA's, CDC's, s28a, s96, s95a)	turnaround days	50	Q3 2010/2011	49	52		Q4 result under target and end of year figure of 52days, slightly over but insignificant.
	* DA's only	turnaround days	60	Q3 2010/2011	53.15	62		Q4 result under target and end of year figure of 62days, slightly over but insignificant.
	* CDC's only	turnaround days	10	Q3 2010/2011	8	8		Q4 result under target and end of year figure 8 days. Therefore, target met.
	Number of DA's lodged	No. of applications	900 per year	Q3 2010/2011	220	925		Target met.
	Number of DA's processed	No. of applications	900 per year	Q3 2010/2011	196	922		Target met.
	Number of Tree Applications received	No. of applications	600 per year	Q3 2010/2011	149	646		Target met.
	Number of Tree Applications processed	No. of applications	600 per year	Q3 2010/2011	167	621		Target met.

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11 Status
Investigate opportunities for e-planning initiatives including 'smart' forms and online DA tracking	April 2011	Report on 'e-planning' opportunities delivered in December 2010 as part of DOE 10. Appoinmternt of e-planning manager to deliver recommendations of report by Q4 2011/12 is likely by end August 2011.
Hold industry and community information sessions on DA matters	March 2011	To be postponed and delivered after new LEP gazetted.
Review internal DA referral systems	August 2010	Completed and ongoing.
Review TMO with Draft LEP	March 2011	Currently being undertaken with Draft LEP process and on-going.
Review landscape bond system and standard conditions of consent	October 2010	Completed.
Develop systems to enhance the monitoring and delivery of all key tree and landscape of TM&LSU, particularly the timely and efficient delivery of services	November 2010	Currently being undertaken and delivery delayed due to draft LEP/DCP process.
Promote compliance with Pool Safety Campaign	April 2010	Set-up of program completed and monitoring ongoing.
Promote Fire Safety program	August 2010	Set-up of program completed and monitoring ongoing.

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Environmental Health	Kilograms of waste collected per capita	Kg. per capita	< 20% increase per capita	Q4 2010/2011	4.25% decrease	2.93% decrease from previous year	The volume of household waste collected per capita has decreased from the previous year. This is a good result as it shows the amount waste being generated in the Holdroyd community is decreasing.
	Kilograms of recyclables collected per capita	Kg. per capita	< 2% decrease per capita	Q4 2010/2011	0.13% decrease	2.86% decrease from previous year	The volume of recyclable material collected per capita has decreased. However, given that the volume of waste generated has also decreased it indicated that households have reduced their overall volume of waste during the reporting period.
	Fostering of sustainable energy usage at Council	No. of energy saving initiatives	as identified in ESAP	Q4 2010/2011	5	9	5 initiatives have been completed over the 4th qtr, however there are ongoing initiatives over to the next qtr due to be completed
	Fostering of sustainable water usage at Council	No. of water saving initiatives	as identified in WSAP	Q4 2010/2011	13	22	7 initiatives were completed over the 4th qtr and an additional 6 initiatives started and are ongoing over to the next qtr and have not been totally completed.
	Compliance with ANZECC Water Quality Guidelines	% achieved	80%	Q4 2010/2011	34%	39%	a low % Compliance with ANZECC Water Quality Guidelines can be impacted by a number of external factors including weather and influences from industrial, commercial and residential land uses.
	Limit background noise level disturbance	No. of sites >60dBA	< 10% of sites	Q4 2010/2011	5%	5%	3 of the sites tested over the 4th quarter resulted in a background noise level of greater than 60dBA
	Compliance of Skin Penetration facilities	% premises inspected	100%	Q4 2010/2011	0%	100%	The EHU finalised inspections of all registered premises as part of Council's Skin Penetration Program during the 3rd quarter.
	No. of primary inspections found to be satisfactory	% achieved	70%	Q4 2010/2011	69%	77%	Food businesses exceed KPI of 70% found to be satisfactory. This is in part to Council's increasing awareness to food businesses regarding their responsibilities for food safety and an increase in the number of inspections conducted.
	No. of food business satisfactory after reinspection	% achieved	100%	Q4 2010/2011	88%	89%	Not all food businesses have been satisfactory following a reinspection. This may be due to a number of external factors and additional enforcement action is taken against those businesses by way of Improvement Notice, Penalty Infringement Notice or Local Court Prosecution.
	Compliance of Regulated Systems	% compliance at initial inspection	100%	Q4 2010/2011	0%	100%	The EHU finalised inspections of all registered premises as part of Council's Legionella Surveillance Program during the 2nd and 3rd quarters.
Provision of Immunisation Services	No. clinics held	4 per month	Q4 2010/2011	14	52	Scheduled four clinics per month being met.	

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11 Status
Implement the waste disposal contract diverting waste from landfill by delivering to an accredited AWT facility	June 2011	Ongoing, Council currently delivered 64.8% (that is 19,626 tonnes of residential waste to the AWT in 2010/11).
Develop a Sustainability Action Plan in accordance with DECCW Guidelines	June 2011	Complete

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Strategic Planning	Appropriate progression of plans, policies, strategies or studies	No. progressed	as required	Q3 2010/2011	3	9	Reporting of LEP submissions to Council, plan alteration completed for re-exhibition. Good street study and Traffic and Parking advice completed.
	Responsiveness to change in legislation, policy and local planning issues	No. of formal responses	as required	Q3 2010/2011	1	10	Standard LEP instrument changes incorporated into revised Draft LEP.
	No. of legal challenges on validity of plans	No. of legal challenges	nil	Q3 2010/2011	0	0	
	s149 Planning Certificates issued in a timely manner	Mean issuing time	< 5 days	Q3 2010/2011	5 days	4 days	Minor delays caused by changes in certificate information (Draft LEP) and LEP re-exhibition priorities.
	Agreed timeframes achieved for special projects	Timeframes met	80%	Q3 2010/2011	95%	80%	Large project milestones met for this quarter. Some minor milestones reprioritised.

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
New comprehensive Local Environmental Plan			
Exhibition of new Draft LEP		July 2010	Completed. Re-exhibition in 2011.
Adoption of Residential Development Strategy and other strategies		November 2010	Draft strategy endorsed. Revised version to be adopted in late 2011.
Implement a new LEP to provide for accepted and necessary housing levels, as well as associated jobs, services and improved recreation		December 2010	Strategy under Draft LEP generally accepted. LEP implementation to be completed by early 2012.
New revised Development Control Plan			
Exhibition of new Draft DCP 2010		July 2010	Completed.
Introduce a new DCP for Holroyd to achieve development of a quality built environment and quality of life for residents		November 2010	Draft completed. Final to be completed by end 2011.
Revise current DCP controls		April 2011	First revision completed. Second revision in late 2011.
Revised and consolidated Development Contribution Plans			
Revise any separate place specific Development Contributions Plan (Pemulwuy, Merrylands Centre Precincts)		July 2010	Completed. Further refinement in late 2011.
Prepare new consolidated Development Contributions Plan (open space, community facilities, roads, etc)		September 2010	Commenced with early advice. To be completed by early-mid 2012.
Revise current Contributions Plans and introduce a new Plan that satisfies the new requirements of Part 5B of the Environmental Planning and Assessment Act 1979, to deliver more and improved open space and facilities, meeting the needs of the future population		October 2010	Commenced with advice on new Part 5B of EP&A Act. To be completed by early-mid 2012.
Prepare Open Space Strategy and Community Facilities Plan		June 2011	Revision in late 2011.

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Engineering Services	Department Plan completed	Milestones met	100%	Q3 2010/2011	100%	100%	Department Plan completed.
	Performance indicators provided in fullness of time in Department Monthly Business Report	Milestones met	100%	Q3 2010/2011	100%	100%	Monthly Business Reports prepared.
	Input to Management Plan provided by due date	Information provided	on due date	Q3 2010/2011	100%	100%	As required.

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11
		Status
Further development of sustainable practices	June 2011	Ongoing.
Continued examination of Department's competitiveness	June 2011	Continual improvements.
Coordinate with Council Departments in relation to needs of traders	June 2011	Ongoing.

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Assets and Operations	Roads and Drainage Maintenance						
	Effective Road Maintenance	No. of requests for road maintenance	< 500	Q3 2010/2011	86	379	
	Cost of Road Maintenance	Roads cost per kilometre	\$1,960	Q3 2010/2011	\$1,993	\$1,993	
	Cost of Drainage Maintenance	Drainage cost per kilometre	\$770	Q3 2010/2011	\$309	\$994	Higher than average rainfall occurred therefore more blockages.
	Parks Maintenance						
	Effective Park Maintenance	No. of requests for Park maintenance	< 500	Q3 2010/2011	334	1154	More complaints due to higher than average rainfall.
	Parks cost per park maintained	Cost per parkland	\$20,980	Q3 2010/2011	\$5,500	\$16,057	
	Works Improvement Programs						
	Works Completed	% complete	> 90%	Q3 2010/2011	92%	92%	
	Swimming Centres						
	Cost per attendance	Expenditure/Attendee	\$2.70	Q3 2010/2011	\$8.83	\$6.28	
	Attendance per centre * Guildford * Merrylands * Wentworthville	No. of attendees	84 000 65 000 79 000	Q3 2010/2011	18,095 0 0	112,154 82,209 86,005	
	Emergency Services						
	Local Emergency Management Committee Meetings held	No. of meetings per year	4	Q3 2010/2011	1	4	

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Review and renew annual period contracts		July 2011	Completed
Review and monitor field operations and continue the development of 'Area Based' function		June 2011	ongoing
Undertake a review of the After Hours callout system		December 2010	on hold as part of Field Work Review
Enhance operation of Parks Hazard Inspection System		December 2010	on hold
Develop Job Redesign and benchmark of street cleaning section leading to a workplace agreements		December 2011	most recommendation implemented
Review operations manual for the Depot		December 2011	in progress
Modernise timekeeping system at the Depot		December 2011	on trial
Continued investigation of Best Practice Technologies of Depot Operations		June 2011	ongoing

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11 Status
Construct the new SES Local Headquarters	December 2012	ongoing
Review the opening hours of Holroyd Gardens	February 2011	completed
Continue planning for redevelopment of Council's Depot	June 2011	in progress
Participation in Keep Australia Tidy Clean Up Day	June 2011	completed
Implement the recommendations for Council's DOE Program relating to overview of effectiveness and efficiency of the workshop	June 2011	completed
Participate in corporate functions and events	June 2011	completed as required

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Engineering Support	No. of milestones completed per project	Milestones completed	90%	Q3 2010/2011	25%	85%	Tenders advertised for Pemulwuy Community Centre and SES Headquarters.
	Timely completion of special projects	Completion of projects	100%	Q3 2010/2011	20%	87%	The focus was on the detailed design and tendering of projects.

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11 Status
Manage Council's Development and Heritage Management Strategy for the Holroyd Gardens Estate	December 2010	Options for the adaptive reuse of the Smithy's Building are being developed.
Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee	June 2011	Kerb ramps are constructed on a prioritised basis as approved by the Holroyd Access Committee.

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Technical Services	No. of Milestones Completed from Operational Activities						
	No. of road safety audits completed	Audits Completed	10 sites per year	Q3 2010/2011	4	1	Reported to Holroyd Traffic Committee.
	Time to process requests for Street light maintenance	Mean No. of days to complete	8 working days	Q3 2010/2011	4	4	Report to Endeavour Energy within timeframe.
	Traffic Management						
	Traffic improvement programs	% capital works completed per annum	90%	Q3 2010/2011	100%	100%	Works completed.
	Traffic Committee 1107 requests	No. reported each month	8 requests per month	Q3 2010/2011	4	12	Instructions to RTA. Low result due to vacant positions.
	Traffic Committee requisitions	Time to submit approved reports to RTA	20 days (monthly)	Q3 2010/2011	15	140	Within timeframe.
	Engineering Development						
	DA Applications	turnaround time	10 days	Q3 2010/2011	10 days	9	Within timeframe.
	DA's processed	No. completed per month	80	Q3 2010/2011	58	60	Assessments within timeframe.
	OSD Audits						
	No. completed	No. of audits completed per month	20	Q3 2010/2011	0	0	
	Parks Improvements						
	No. of park improvements and s94 programs implemented	% capital works completed per annum	90	Q3 2010/2011	90%	72%	On schedule to complete all projects by December 2011.
	Residential Vehicle Crossings						
Design turnaround	Mean No. of days per month	10	Q3 2010/2011	4	6	Low applications received.	

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Implement transport study recommendations short-term to long-term	2010 - 2012	In progress.	
Continue the program of studies into flood problem areas	2010 - 2012	Pendle Creek flood study ready for community input. EOI for 10 flood study catchment areas being assessed.	
Implementation of road safety projects	June 2011	All projects completed.	
Implement 40km Speed Strategy for Town Centres within Holroyd (subject to funding)	June 2011	Awaiting RTA funding.	
Implement Cycleway Masterplan for Holroyd (subject to funding)	June 2011	New link constructed between Lower Prospect Creek Cycleway and Macquarie Road. Awaiting funding for other link works.	
Provide engineering development advice on Greenfield sites	June 2011	As required.	

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Library and Community Services Administration	Usage of Council-owned halls and meeting rooms	% total capacity	50%	Q3 2010/2011	25%	25%	
	Usage of Council Community Bus	% total capacity	50%	Q3 2010/2011	9%	13%	

Special Projects for 2010/2011		Q4 2010/11
	Timeframe for Delivery	Status
Establish database for Council buildings leased to Community Organisations	December 2010	Database established for ongoing updates.
Replace 13 seater Community Bus	June 2011	N/A this quarter.
Continue community facilities upgrade plan	June 2011	Tagging & Testing of all electrical equipment in all facilities has been completed; new microwave installed at Jones Park Hall; new fridge installed in the Andrew Cooke Room; projector screens installed at Westmead Progress Hall & Jones Park Hall; minor upgrade to air conditioning system at Jones Park Hall; carpet steam cleaning completed at Toongabbie & Merrylands Community Centres; chair trolley purchased for fold-up chairs at Wentworthville Community Centre; obtained quotes for a new vanity for the men's bathroom at Wentworthville Community Centre; full commercial detail clean done to the kitchen at Wentworthville Community Centre; pest control done at Wentworthville Community Centre; blinds repaired at Toongabbie Community Centre; blind replaced at Merrylands Community Centre (Art & Craft Room); new tables bought for Jones Park Hall; quote obtained for full upgrade to the air conditioning system at Wentworthville Community Centre; new brochures designed and printed for Council's facilities; new tables bought for Prospect Room; old/damaged chairs and tables in all centres replaced; and children's furniture bought for the Oakes Room.
Oversee arrangements for the future use of the former Children's Museum building	June 2011	Property consultant is assisting in seeking a commercial tenant for the property
Investigate funding opportunities to make usable the Pitt Row Headmasters Cottage	June 2011	Grant/Council funds of \$170,000 available for project. Scope of works has been prepared.
Provide shade structure over playground at Wentworthville Community Centre	June 2011	Grant/Council funds of \$60,000 available to provide shade cover and improve playground equipment.
Coordinate discussions/project plan for the childcare/community facilities at Pemulwuy	June 2011	Tender submissions are being assessed.

Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 2010/11		Comments
					Q4 Result	YTD	
Children's Services	Usage of Long Day Care Facilities	% of total capacity	100%	Q3 2010/2011	101%	101%	
		No. of children enrolled each day	171	Q3 2010/2011	172.35	172.35	
	Usage of Occasional Care Facilities	% of total capacity	80%	Q3 2010/2011	83.89%	83.42%	
		No. of hours of care per quarter	1104	Q3 2010/2011	1157.8	1150.72	
	Usage of Family Day Care Facilities	No. of carers registered	55	Q3 2010/2011	50	51.25	
		No. of effective full time hours per week	150	Q3 2010/2011	217.33	211.69	
	After School Care	% of total capacity	80%	Q3 2010/2011	74.50%	76.10%	
		No. of children enrolled per day	265	Q3 2010/2011	247.47	247.43	
	Before School Care	% of total capacity	50%	Q3 2010/2011	53.50%	55.15%	
		No. of children enrolled per day	121	Q3 2010/2011	145.5	142.07	
	Vacation Care	% of total capacity	100%	Q3 2010/2011	87.80%	90.35%	
		No. of children enrolled per day	250	Q3 2010/2011	239.8	220.07	

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Organise Behaviour Management training for OOSH staff	December 2010	All training complete, ongoing meetings and reviews to continue.	
Investigate transport alternatives for OOSH (mini buses)	December 2010	Completed	
Plan for new building for PHOOSH	December 2010	Reported to Council on 28 June 2011 - Lease agreement being drafted	
Propose Attraction and Retention Project and implement outcomes	December 2010	Further discussion in May 2011 & report to be resubmitted in August 2011.	
Complete the new building for MEOOSH and Family Day Care	March 2011	Completed. Official opening held 2 April 2011.	
Organise and present School Expo	March 2011	Expo held on 22 June 2011. Principals in partnership group involved in planning and running the event.	
Implement Early Years Learning Framework	June 2011	Completed - Ongoing.	

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Community Services	Aged and Disability Services						
	Centre-based meals provided	No. of meals	8 586	Q3 2010/2011	3,268	6,996	
	In-home meals provided	No. of meals	31 026	Q3 2010/2011	6,160	25,118	
	Provision of centre-based Day Care	No. of hours	31 800	Q3 2010/2011	5,699	25,638	
	Respite Care provided	No. of hours	3 960	Q3 2010/2011	1,393	4,689	
	Transport Services provided	No. of trips complete	5 536	Q3 2010/2011	1,559	7,327	
	Community Development						
	Implementation of Council Plans, Reports, research and publications	No. of actions complete	200	Q3 2010/2011	10	308	Themes from the Social Plan, including activities in parks, public spaces, health and well being were prioritised when allocating CDSE grants.
	Deliver program initiatives and events that enhance community wellbeing	No of programs/initiatives completed	50	Q3 2010/2011	14	65	Initiatives include the Community Business Matters Managers/Coordinators Networking Lunch with Janelle Nesbitt, Asbestos music project, Movies Under the Stars event for National Families Week and design of McDonald's placemats for the Paint the Town REad program.
	Advocate, represent and advise on community priorities to relevant bodies	No. of occasions	125	Q3 2010/2011	10	55	Occasions include: Involvement in the Wentworthville Urban Renewal Strategy consultation, Proposal to NSW Community Services through the NSW Grants Network, including recommendations for improvement to the delivery of the Community Builders Program and briefings to Council on the Refugee Welcome Zone, Social Cohesion and Diversity Grants Program and Healthy Holroyd project.
	Youth Services						
	Usage of programs and activities	No. of attendees	1500	Q3 2010/2011	12,148	37,294	Programs include structured and unstructured activities, drop in, movie nights, school holiday programs and promotions.
Usage of occasional additional services	No. of services provided	150	Q3 2010/2011	70	496	Programs include outreach in local youth services, schools, sports venues, individual cases and resourcing organisations.	

Special Projects for 2010/2011		Timeframe for Delivery	Q4 2010/11 Status
Aged and Disability Services			
Develop an annual combined volunteer training plan	November 2010	Training calendar from February 2011 to November 2011 complete. Three training sessions completed.	
Investigate a home shopping service for HCFS	December 2010	Investigation commenced with research into how other services provide home shopping, contacts made with Coles State Business Development Manager.	
Hold a scooter awareness information session	February 2011	Completed.	
Investigate opportunity for outreach information kiosk	June 2011	Continuing investigation and opportunities to partner with an information kiosk will continue.	
Community Development			
Develop a resource which promotes community harmony	October 2010	Completed.	
Update Public Art and Social Impact Assessment policies	December 2010	Both of these documents are in progress and have been changed significantly due to conversations with Council staff.	
Develop implementation strategy for the Social Plan	January 2011	Completed. The Active, Safe, Harmonious, Healthy campaign is well underway and aimed at implementing the Social Plan by using an innovative branding strategy to raise awareness of key themes covered by the Plan.	
Develop strategy to assist community organisations in a crisis	March 2011	Completed. Council was successful in receiving funding for a Community Sector Development Officer, has introduced an ongoing networking forum with guest speakers for Managers/Coordinators of community organisations and is in the process of developing a Community Development in Holroyd e-newsletter.	
Improve the profile of the community development team	June 2011	Completed. Activities include a tour of Holroyd community organisations and Community Development Team staff volunteering at Holroyd's direct services to build relationship and learn more about the way they are operated.	
Youth Services			
Conduct a young women's forum	July 2010	Completed.	
Implement one strategy from the Crime Prevention Plan	March 2011	Completed.	
Young people to develop an educational video clip	April 2011	Completed.	
Evaluate Case Worker position/program	June 2011	Completed.	
Oversee the establishment of the Guildford Youth Centre	June 2011	DA approved. Tender documents being prepared.	

					Q4 2010/11		
Section	Service Indicator	Unit of Measurement	Target 2010/11	Date of last update	Q4 Result	YTD	Comments
Library Services	Items borrowed	No. of items monthly	55 000	Q3 2010/2011	181,533	753,133	
	Reference enquiries	No. of enquiries monthly	2 700	Q3 2010/2011	15,852	65,634	
	New memberships	No. of new memberships monthly	500	Q3 2010/2011	1,180	5,660	
	Usage of public computer terminals	No. of bookings monthly	24 000	Q3 2010/2011	24,053	85,950	The figure of 24,000 quoted in the Target column is the quarterly figure. This should be changed to a "monthly" figure of 8,000.
	Visitors to Library	No. of visitors monthly	40 000	Q3 2010/2011	118,829	484,560	N.B. Greystanes Library closed for refurbishment from 30/5/11 to 13/6/11.

Special Projects for 2010/2011	Timeframe for Delivery	Q4 2010/11 Status
Investigate options for the collection of wireless usage statistics	July 2010	Completed. New system introduced.
Develop an online form for inter-library loan and suggestions to buy requests	August 2010	Completed.
Conduct 'Search Technique' training for all Technical Services staff using SMARTPort and Libraries Australia	August 2010	Completed. Relevant staff trained.
Investigate use of Libraries Australia Record Import Service	September 2010	Investigation completed. Recommendations made.
Develop and maintain the Kid's Online Catalogue	October 2010	Completed. Maintenance ongoing.
Conduct a stocktake of all Library branches	November 2010	Completed.
Implement online registrations via the WebOPAC	December 2010	Completed.
Revamp the Party Pack collection	January 2011	Completed.
Investigate options for video conferencing for use in staff training and computer troubleshooting	January 2011	Completed and now in use.
Establish a dedicated biography collection at Merrylands Central Library	February 2011	Completed.
Conduct 'Validation of Headings' training for all Technical Services staff	March 2011	Completed. Relevant staff trained.
Develop a Library Services Staff Development program and policy	April 2011	Completed.
Enhance and promote the Library's Facebook page to young adults	April 2011	Completed.
Implement computer bookings via the WebOPAC	May 2011	Completed.
Conduct a Library Services Staff Survey	May 2011	Completed.
Improve access to the Premier's Reading Challenge collection	May 2011	Completed.
Conduct a survey of the Library's non-English language clients	June 2011	No action this quarter. To be conducted in August 2011.
Revamp the youth area at Merrylands Central Library, including the inclusion of a Wii collection	June 2011	Completed.
Implement Symphony's EDI module	June 2011	No action this quarter.