



BEYOND 2006

2006-2010 CITY OPERATIONAL PLAN

QUARTERLY MANAGEMENT REVIEW – PERIOD ENDING 30 JUNE 2007

THE CITY AND CORPORATE GOVERNANCE

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Strong leadership and direction of the Council	RESPONSIBLE OFFICER: General Manager
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Description of Project
<p>Implementing the direction set by Council beyond 2006 to satisfy the needs of the community</p> <p>Monitor performance and report to Council on a regular basis</p> <p>Foster Council's Charter</p> <p>Ensure the residents and stakeholders are well informed about Council's strategy, prospects and performance</p> <p>Be accountable to the residents and stakeholders on financial and procedural matters</p> <p>Foster economic development within Holroyd Council area</p>

Operational Activities to be Undertaken	Quarterly Progress
Plans, organises, coordinates and controls the day to day operations of the Council in keeping with statutory obligations	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing
Organisation structure to be reviewed as part of the Management Plan process and is considered adequate in its present form 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	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

DESIRED OUTCOME: Strong leadership and direction of the Council	RESPONSIBLE OFFICER: General Manager
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Special Projects	Quarterly Progress
<p>Report to the Audit and 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 their proposal to purchase the Club site from the Council.</p>	<p>Ongoing</p> <p>Plan initiated and review in progress</p> <p>Final negotiations with the Club</p>

Performance Measurement
Implementation of targets within agreed Quarterly Progress

CORPORATE GOVERNANCE OPERATIONAL PLAN

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

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

Special Projects	Quarterly Progress

Performance Measurement
Increase use of the Holroyd and Redgum Centres by outside organisations and individuals and increase turnover and profitability
Number of bookings – 123
Net profit (\$) - \$10,192 (quarter)
Net profit (\$) - \$39,466 (annual)

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Promote awareness of Council activities	RESPONSIBLE OFFICER: Manager of Media Relations
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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	<ul style="list-style-type: none"> - 35 media releases resulting in 49 newspaper articles; - Responded to 36 information requests from journalists. - Material coordinated for the weekly Corporate Page including 9 other advertisements in local papers. - Winter <i>Holroyd Herald</i> written and designed in-house and printed; - 18 Mayoral/Deputy Mayoral / Councillor speeches written; - Mayoral Minutes written; - Designed in-house CityFest posters, certificates, banners, programs, fliers and postcards designed and mostly printed in-house. 3D displays created for Council foyer and information displayed at Council libraries; - Designed advertisements in-house for publication in the local newspapers to promote CityFest; - Designed invitation and poster for the launch of the Youth Peer Education Project Anti-bullying DVD.
Publications to promote awareness among the ratepayers	
Creation of promotional material for distribution	

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

DESIRED OUTCOME: Promote awareness of Council activities		RESPONSIBLE OFFICER: Manager of Media Relations	
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		Required standard met Required standard met	
Special Projects		Quarterly Progress	
Organise annual events, ie Australia Day, CityFest, PetFest, etc Citizenship ceremonies Civic receptions, Local Government Week, Mayoral functions		Ongoing 3 citizenship ceremonies held Council took a stand at the Smithfield Wetherill Park Business Expo in June Organised successful Mayoral morning teas for religious leaders, primary school captains/vice captains, 80 year olds and babies (as part of CityFest) Organised a tour of Parramatta West Public School pupils to Council Substantial pre-planning for Local Government Week Open Day to be held in August	
Performance Measurement			
Timely publication of events, activities and services in accordance with agreed Quarterly Progress			

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Ensuring compliance with statutory obligations, minimise financial and operational risks and promote sound ethics in our processes	RESPONSIBLE OFFICER: 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
Review all statutory obligations of the Council covering all departments	Ongoing
Carry out regular risk assessments in areas identified by managers/supervisors which carry financial and operational risks	Further risk assessment by Managers completed in December 2006. 2007/2008 Audit Plan based on it.
Initiate regular training sessions on fraud and corruption prevention, conflict of interest and code of conduct	Ongoing and regular induction training
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

DESIRED OUTCOME: Ensuring compliance with statutory obligations, minimise financial and operational risks and promote sound ethics in our processes	RESPONSIBLE OFFICER: Manager of Corporate Review
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Special Projects	Quarterly Progress
Review of special privacy requirements under PPIPA legislation, use of RTA data Adherence to child protection legislation Enhance policies and procedures in relation to acceptance of gifts and benefits Convey Council's policies on acceptance and gifts and benefits such policies to ratepayers	Completed and to be revisited in July 2007 Ongoing Ongoing To be completed by December 2007

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

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Quality customer service	RESPONSIBLE OFFICER: 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 Customer service training for appropriate staff Provide in service opportunity for staff to increase inter-departmental knowledge 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. Customer Service Working Party formed to review overall CS strategy Ongoing as required Ongoing. Monthly meeting with Department staff Required standard met Required standard met

Special Projects	Quarterly Progress
Review the customer service strategy on corporate wide basis	Ongoing

Performance Measurement
Implementation of DOE recommendations: On target Advancement in training of staff in customer service: Ongoing Number of calls to Customer Service: 106,618 Average Waiting Time (secs) for Incoming Calls: 52 secs

CORPORATE GOVERNANCE OPERATIONAL PLAN

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

Operational Activities to be Undertaken	Quarterly Progress
Implementation of the new Corporate Information Technology system (subject to staging) 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	Bedding down of new applications: Authority, TRIM, City Manager, IFM Enquiry, E-Maps, E-Services. Re-engineering of remote centres access to Council network Deployment of new applications at remote centres. Staff Training Ongoing Requirement met and ongoing Requirement met and ongoing

Special Projects	Quarterly Progress
Implementation team for the smooth transition to the new corporate information system (subject to staging)	Ongoing implementation of new system

Performance Measurement
Conversion to the new corporate information system with minimum disruption to day to day activities of the Council: Preparation and data conversion underway The downtime of key systems should be less than 5% during business hours: >5% - 0.6% (99.4% uptime)

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Council has a sound financial position	RESPONSIBLE OFFICER: 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, water and services

Operational Activities to be Undertaken	Quarterly Progress
Ensure statutory requirements and reporting obligations are met	100% and ongoing
Prepare annual budgets and fees and charges	Completed for 2007/2008
Determine rating policy, issue and collect rates	Completed for 2007/2008
All purchasing and tendering is in accordance with set policies	100% and ongoing
Corporate financial support obligations met (payroll, accounts payable, accounts receivable services)	100% and ongoing
Organisational financial reporting requirements met	100% and ongoing
To ensure all letters are replied to within ten days by either interim or final reply	100% and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	100% and ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

DESIRED OUTCOME: Council has a sound financial position	RESPONSIBLE OFFICER: Manager of Financial Services
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Special Projects	Quarterly Progress
<ul style="list-style-type: none"> • Implement new financial software packages • Continued review of systems and procedures to comply with new International Financial Reporting Standards (IFRS) • Review short to medium term alternate rating options (i.e. 1-5 years) • Continued market testing of the provision of financial services, eg banking, investments, telecommunications, etc • Continued upgrade of S94 Financial Database to account for new S94 plans as they commence and to enhance S94 reporting • Review and the development of the Budget/Management Plan 	<p>Completed in mid 2007.</p> <p>Ongoing. 2005/2006 Annual Financial Reports completed in accordance with IFRS</p> <p>Considered in 2007/2008 Budget</p> <p>In progress. Ongoing</p> <p>In progress in conjunction with new financial software packages</p> <p>Considered in 2007/2008 Budget</p>

Performance Measurement	
100% compliance with statutory obligations	- 100%
Prepare annual budget in accordance with statutory/Council requirements	- 2007/2008 Budget adopted
Monthly review of budget position	- First quarter budget review in progress for 2007/2008
“Sustainable Financial Health Check” indicators at or above set benchmarks	- * See over, page 13
Rates issued in accordance with statutory requirements	- Yes
Payroll accuracy	- 99.66%

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

“Sustainable Financial Health Check”	2005 / 2006	Industry Benchmark
1. <i>Cash / Liquidity Position</i>		
1.1 Unrestricted Current Ratio	400%	100%
1.2 Available Cash Position		
- Available cash assets	\$19,702,000	
- Unrestricted available cash assets	\$10,747,000	
1.3 Availability of Cash Assets as % of Total Revenue		
- Available cash assets	33.80%	
- Unrestricted available cash assets	18.44%	
2. <i>Operating Result</i>		
Result from ordinary operations before Capital Grants and Contributions Surplus / (Deficit)	\$(643)*	Surplus
3. <i>Asset Renewal Expenditure</i>		
Asset Renewal	88.43%+	>100%
4. <i>Debt Service Ratio</i>		
Debit Service Ratio	4.31%	<10%
5. <i>Collection Performance</i>		
Outstanding Rates, Charges and Fees	3.52%	<5%
<p>* The operating result is a deficit figure because it includes depreciation <u>AND</u> assets maintenance costs. If asset maintenance costs (\$4.0 million approximately) were eliminated the operating result would be \$2.6 million surplus</p> <p>+ Actual asset renewal (capital) expenditure for 2005 / 2006 was at a level sufficient to keep assets in an adequate operable condition. This varies from year to year. Some years will be greater than the industry benchmark, some years less.</p>		

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

“Sustainable Financial Health Check”	2005 / 2006	Industry Benchmark
6. <i>Re-Vote of Expenditure</i>		
Re-votes of Expenditure	9.32%	<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 15 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 2005 / 2006 and 2006 / 2007 and a number of major capital (s94) projects are scheduled for completion in 2006 / 2007		

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: To provide strategic direction and business solutions that are supportive to Council	RESPONSIBLE OFFICER: 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 salaries, assessment of competencies and performance	32 competency increases, 64 appraisals completed, 72% achieved to date
Establish effective training courses on all essential subject matter relevant to Council operations	1 person trained in performance management, 4 sessions conducted for Bullying and Harassment, 6 trained in recruitment and selection, Civica and TRIM Context training, customer care professionalism, Consultative Committee, Traineeship in Law Enforcement started.
Staff work safety programs	OHS Goals & Objectives endorsed by SMT, Manual Handling Team commenced to look at incidents.

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

DESIRED OUTCOME: To provide strategic direction and business solutions that are supportive to Council	RESPONSIBLE OFFICER: Manager of Human Resources
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Operational Activities to be Undertaken	Quarterly Progress
<p>Review policies and procedures</p> <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>Policies reviewed for pandemic plan of management include: Fit for Work, Leave Policy – sick leave and carer’s leave, Non-Work related injury management procedures, Work from home. Other policies reviewed or implement – References, Pre-Employment Medical, Employee Handbook, Salary Sacrifice Agreement, Induction Checklist.</p> <p>Compiled with and ongoing Complied with and ongoing</p>

Special Projects	Quarterly Progress
<p>Special training on change management, child protection, code of conduct and recruitment and selection</p>	<p>Training conducted for Recruitment and Selection – 6 people trained, training packaged currently being reviewed for Child Protection Policy delivery – training to be scheduled for 2007. Responding to Risk of Harm child protection training – 1 full day session conducted – 18 people trained.</p>

Performance Measurement	Target	Quarterly Progress
Reduction in industrial relations issues in comparison to previous year	<5	6
Number of staff trained qualified on a quarterly basis	600	505
Quarterly reporting to Senior Management Team	Each Quarter	SMT meeting in July 2007
Staff Turnover	<3%	2%

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Minimise risk with well established risk management policies	RESPONSIBLE OFFICER: 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 risk management plan/policy	Completed
Review motor vehicle strategies	Currently being reviewed
Conduct internal risk audit	Completed
Produce executive reports to SMT/Corporate Development and Audit Committee	Report format being developed
To ensure all letters are replied to within ten days by either interim or final reply	Required standard met
To ensure all complaints are replied to within five days by either interim or final reply	Required standard met

Special Projects	Quarterly Progress
Develop and implement Council's safe driving management procedures	Currently being reviewed

Performance Measurement
Minimise cost of public liability insurance premiums: Marginal increase in public liability premium for 2007/2008
Number of motor vehicle claims: 9 claims – 4 at fault; 5 – not at fault
Number of public liability claims: 8 liability claims – 2 claims denied
Number of ISR Property claims: 1 ISR claims

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Efficient administrative support	RESPONSIBLE OFFICER: Manager of Administrative Services
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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 records management Review and update the electronic property management system Carry out a Best Value Review of our printing services Continue to provide cost effective legal 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	Required standard met Required standard met Ongoing, tied to implementation of new IT system Ongoing In progress Required standard met Required standard met

Special Projects	Quarterly Progress
Review property management system and create website linking all Council property matters Investigate establishment of legal panel for governance related issues Implement a record keeping requirement checklist for external agencies	Single electronic database S53 Land Register being compiled, tied to the implementation of the new IT system In progress Completed

Performance Measurement	
100% compliance Number of items workflowed Number of items overdue	Number of FOI applications received ~ 20 Number of correspondence registered ~ 2,633 Nil

THE CITY AND THE COMMUNITY

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: To establish Holroyd as a vibrant and harmonious community	RESPONSIBLE OFFICER: 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	Required standards met
To ensure all complaints are replied to within five days by either interim or final reply	Required 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	N/A this quarter

Special Projects	Quarterly Progress
Develop a strategy to provide appropriate community information noticeboards	Noticeboards removed due to safety concerns.
Review and upgrade as required community buses	Funds requested in budget to replace one community bus.

COMMUNITY OPERATIONAL PLAN (cont)

Commence community facilities upgrade plan

- Hand dryers, toilet roll holders, paper towel holders, soap dispensers and a new microwave have been installed in the kitchen at Toongabbie.
- A new microwave has been installed at Wentworthville Community Centre.
- Hooks have been installed on the back of the toilet doors at Jones Park Hall and Wentworthville.
- Mirrors have been replaced/installed at Jones Park Hall and Wentworthville.
- Ventilation in the foyer of the Wentworthville toilets has been improved.
- Air fresheners have been installed in the downstairs toilet at the Merrylands Community Centre.
- Carpets at Merrylands Community Centre, Wentworthville Community Centre and Toongabbie Community Centre have been cleaned.

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
On target achievement	
Number of groups using halls and meeting rooms	274
Number of hours community bus used	357

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: Children's Services "Positive Partnerships Positive Futures"	RESPONSIBLE OFFICER: Manager of Children's Services
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Description of Project
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.

Operational Activities to be Undertaken	Quarterly Progress
<p>To provide information and resources to all existing children's services and to prospective providers in Holroyd</p> <p>To provide activities and events that advocate for the rights and needs of all children, including:</p> <ul style="list-style-type: none"> - Child Protection - Children's Week - Book Week - Playgroup support <p>Provide quality Children's Services</p> <ul style="list-style-type: none"> - 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 - Financial management - Administrative services - Accreditation, quality assurance and licencing support - Compliance with statutory regulations - Policy and procedures 	<p>Ongoing</p> <p>Identify & Respond to Risk of Harm Training on 26/6/07.</p> <p>N/A</p> <p>N/A</p> <p>Ongoing. Expression of Interest for MyTime Playgroup.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing. Preparation for new IT system.</p> <p>Ongoing</p> <p>Ongoing review</p> <p>Ongoing review</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>- Funding and grant submissions</p> <p>Representation on peak bodies</p> <ul style="list-style-type: none"> - LGCSA - Cumberland Children's Services Forum - Network - FDC Association - OCCA <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>Sport Commission Grants successful. Funding obtained to run the MyTime Project, a playgroup for children with additional needs.</p> <p>Email contact.</p> <p>Meeting attended.</p> <p>Meeting attended.</p> <p>Meeting attended.</p> <p>Meeting attended.</p> <p>Required standards met.</p> <p>Required standards met.</p>
Special Projects	Quarterly Progress
<p>Complete the new building for MEOOSH and Family Day Care Centre (dependent on funding)</p> <p>Centralised Children's Services Star Care program (income management) which will administer all Children's Services fees and income</p> <p>Introduce an interactive consultancy approach with services to provide feedback and support in their operations</p> <p>Establish new services within Holroyd: Pemulwuy LDC, Pemulwuy OOSH</p> <p>To develop and commence a centre refurbishment program</p> <p>To develop a procedure manual for all children's services</p> <p>Children's services premises</p>	<p>Awaiting DA approval.</p> <p>Preparation for new IT system.</p> <p>Regular visits to services.</p> <p>N/A</p> <p>RROOSH kitchen installed.</p> <p>BB & GG new staffrooms complete.</p> <p>Ongoing</p> <p>Options being investigated for additional office space - report being prepared.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
Number of special projects completed within timeframe	
% usage of:	
- Long Day Care	99.49%
- Occasional Care	83.92%
- Family Day Care	80.03%
- OOSH	BSC 71.88%, ASC 95.04%, VAC 101.55%
- Early Intervention	22

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: To project Council as an organisation that is committed to enhancing the quality of life of the community	RESPONSIBLE OFFICER: Manager of 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
<p>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</p> <p>Resource support and consult with the community, forums, key stakeholders and peak bodies on matters relating to the aged Conduct Planning Days 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</p>	<p>Ongoing</p> <p>Ongoing Healthy Ageing Forum 22/4/07. Over 400 people attended.</p> <p>Ongoing</p> <p>N/A this quarter</p> <p>Ongoing</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Disability Services Recruit, Train and Support Volunteers Provide Peer Support activities Provide an information, advocacy and referral service for clients and service providers 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 sessions 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>Community Development Administer and facilitate the operation of funding programs: ie Western Sydney Area Assistance Scheme, Holroyd Community Development Support Expenditure Scheme and Council's Community Assistance Program</p> <p>Provide relevant and timely training, education and information to Council, service providers, funding bodies and the community</p>	<p>Ongoing - 1 new volunteer. Ongoing - 34 activities. Ongoing. Ongoing.</p> <p>Planning two events for December 2007. Ongoing.</p> <p>Peer Support Planning April & May.</p> <p>CDSE Round closed. Preparations for WSAAS07/08 opening round and information sessions underway. CAP dates under review. Information provision continues. Enhanced statistical data available through website Community Profile product.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Coordinate the implementation/update of relevant Council plans and publications ie Access and Equity, Social, City Health and Cultural Plans and the Community Profile</p> <p>Resource, support, convene and consult with the community, Council Committees, forums, working parties and key stakeholders to ensure quality outcomes for the community</p> <p>Provide cultural and public art programs and opportunities to raise awareness of local artists</p> <p>Coordinate celebrations ie Naidoc Week, Carnivale and Harmony Day as well as participate in other community activities and special events as required</p> <p>Hold an annual community consultation for the Holroyd Local Government Area</p>	<p>Reviews, surveys and actions underway. Planning for 2007 community consultation day underway.</p> <p>Networks with community and service providers continue through forums and working parties.</p> <p>Public art projects continue. Wrap-up & acquittal of Children's Sculptural Walk complete.</p> <p>Foyer Gallery bookings remain constant. New mediums being showcased.</p> <p>Community events and celebrations continue. Carnivale, HSC Art Exhibition functions coordinated.</p> <p>Planning for 18 September underway.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Youth Services Manage Council's Youth Services program ie Guildford and Wentworthville Youth Projects Conduct youth programs eg school holiday, drop-in street work, Peer Education and information and education workshops Provide relevant and timely information to Council, committees, funding bodies, key stakeholders, the community and young people Coordinate Youth Week activities and participate in other relevant celebrations and special activities Consult with young people, service providers and the community on issues relating to young people</p> <p>Administration Provide staff training and development opportunities</p> <p>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 Monitor community safety issues within Holroyd and where possible initiate action to address them</p>	<p>Ongoing. Programs & workshops = 92. Total attendance over 1,500. Ongoing.</p> <p>14 activities held. Consultations held on 32 occasions with no less than 700 people.</p> <p>22 training opportunities provided. N/A this quarter. Required standard met. Required standard met. Safety Committee Planning Day held 22/5/07 to identify priority areas.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Aged Services</p> <p>Trial the holding of an event to celebrate the frail aged</p> <p>Investigate expansion of day care services to include weekends</p> <p>Increase the attendance (including CALD clients) at the Centre Based Meals program</p> <p>Investigate options to employ a paid coordinator for the Centre Based Meals program</p> <p>Conduct an independent evaluation of Guildford Community Centre</p> <p>Implement the Food Safety regulations as appropriate</p>	<p>Completed.</p> <p>Will be investigated as part of GCC independent evaluation.</p> <p>Members increasing - average now 36. Planning for new CALD CBM underway.</p> <p>Paid coordinator to be employed July/August. EOI being finalised.</p> <p>Implementation date postponed to October 2008.</p> <p>Consultant engaged June 2007.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Disability Services Lobby for increases in recurrent funding for the peer support program</p> <p>Map what opportunities there are for casual social activities for people with a disability Raise awareness amongst people with disabilities about the role of Council</p> <p>Community Development Review the community consultation process Develop a suburb profile of Holroyd</p> <p>Implement the Public Art Strategy</p> <p>Implement the Action Plan for the National Framework for Women in Local Government</p> <p>Youth Services Investigate a suitable location for the Guildford Youth Centre</p> <p>Develop a Youth Profile of Holroyd Investigate the development of a community harmony project</p>	<p>Participated in selective DADHC consultation to discuss needs. Awaiting outcomes. Recreation book drafted. Promotion via service networks, events.</p> <p>Underway. Provided by online Community Profile product with current ABS Census data available. Underway - appointment of Cultural Officer late April. Underway. Review of Framework reported to Council 19 June.</p> <p>2nd draft of plans completed. Consultations held with Steering Committee. Underway. N/A this quarter.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
On target achievement	
Number of meals provided	9,194
Number of attendees to peer support (disability services) programs	257
Number of attendees to youth services “Drop In” programs	296
Number of occasions community development (resourcing) services utilised	3,631

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: Provide Library resources and services which meet the informational, cultural and recreational needs of the community	RESPONSIBLE OFFICER: Manager of Library Services
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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.
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	No action this quarter.
Recruit and support Home Library Service volunteers	Ongoing - currently 24 volunteers.
Conduct regular English Conversation classes at Merrylands Central Library	Ongoing - 60 classes held this quarter.

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Provide an effective reference and information service, including local history and genealogy</p> <p>Promote and support a Corporate Library for all Council staff and Councillors</p> <p>Maintain and develop the Community Information database</p> <p>Record oral histories of local residents</p> <p>Provide quality children’s and young adults’ services, including the provision of a Toy Library</p> <p>Hold regular story-time sessions for the multicultural community and the hearing impaired</p>	<p>Ongoing & in accordance with budget.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing & in accordance with budget.</p> <p>Ongoing.</p>
<p>Conduct a program of outreach sessions and activities, by visiting local pre-schools, primary and high schools</p>	<p>Ongoing. 21 preschools visited.</p>
<p>Organise class visits to the three Library service points</p>	<p>Ongoing. 8 classes visited the Library.</p>
<p>Provide effective technical services</p>	<p>Ongoing & in accordance with budget.</p>
<p>Process and catalogue all resources acquired by the Library</p>	<p>Ongoing - resources processed & catalogued.</p>
<p>Maintain the Library database</p> <p>Assist with the development and maintenance of the Community Information Directory database via adding “see references”</p>	<p>Database maintained.</p> <p>Ongoing - assistance provided.</p>
<p>Provide effective systems support to Departmental staff and Library customers</p> <p>Install upgrades/new releases for the Library system</p>	<p>Ongoing - support provided.</p> <p>N/A this quarter.</p>
<p>Develop and maintain the Virtual Library of Internet resources</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>Timeframes adhered to.</p> <p>Timeframes adhered to.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Introduce a fifth community language	Hindi language introduced on 25/5/07.
Expand the Tamil collection at Wentworthville Branch Library	Completed.
Refurbish the Circulation Desk at Wentworthville Branch Library	Refurbishment completed.
Provide Readers' Advisory training for all pertinent staff	N/A this quarter.
Reorganise the Local Studies collection to facilitate easy access to family history and local studies resources	Completed.
Develop procedures for processing Development Application photographs	Completed.
Organise the inaugural meeting of the Holroyd and District Historical Forum	Completed.
Introduce additional Bubba Time sessions and purchase further resources for the Bubba Time collection	Completed.
Update all Children's and Young Adults' related brochures	Completed.
Relocate the youth area at Merrylands Central Library	Completed.
Update the Toy Library information on Council's website	Updated information forwarded to Web Administrator.
Promote the Premier's Reading Challenge collection to local schools	Ongoing.
Grade the Junior Easy Reader collection to facilitate identification of appropriate level	Investigation completed. Project deemed unfeasible.
Develop selection guidelines for the purchase of junior software games for use in the Public Computer Centre	Investigation completed. Project deemed unfeasible.
Spine label and create subject entries for all titles on the Premier's Reading Challenge list	Completed.
Create new categories for the Local Studies and Family History collections	Completed.
Relabel and, where necessary, re-classify the HSC collection and ensure all cards are present and accurate	Completed.
Catalogue all newspaper titles	Ongoing.
Catalogue all online databases	Ongoing.
Develop Public Computer Centre courses to comply with Skillsnet training program	Ongoing. 3 classes held this quarter.
Replace all 15" staff monitors with 17" monitors	N/A this quarter.
Replace all light pens with scanners	N/A this quarter.

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Introduce a self-booking system for the Greystanes Public Computer Centre Conduct stocktake at all branches Organise an amnesty period for overdue items Investigate options for a new Library Management System, including funding opportunities	Completed. Stocktake conducted. N/A this quarter. Assessments complete. Report being prepared for Council.
Performance Measurement	
Number of project milestones completed	N/A
Number of special projects completed within timeframe	16
Number of items issued	155,239
Number of reference enquiries	7,594

THE CITY AND THE ENVIRONMENT

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Arrangement and Promotion of Sustainable Development and Protection of the Environment	RESPONSIBLE OFFICER: 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	Ongoing and monitored
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing and monitored

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

DESIRED OUTCOME: An environment which is safe and healthy for all its residents	RESPONSIBLE OFFICER: Manager of Environment and Health
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Description of Project

Environment

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

Health

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

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>Review, assess and implement 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 Ongoing</p> <p>JJ Richards & Sons commenced new contract</p> <p>Compliance monitoring is ongoing</p> <p>Program underway Ongoing – Holroyd Environmental Assessment Program underway Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
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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 1996	Ongoing
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
Monitor food premises to ensure food standards are satisfied by conducting a programmed surveillance routine of regular inspections of food premises	Ongoing
Control and regulate premises used for the preparation and/or storage of food for safety under the provision of the Food Act, 2003	Ongoing
Register premises used for preparation and/or storage of food for sale and recover an inspection fee	Ongoing
Maintain a Register of Regulated Systems as required by the Public Health Act, 1991	Register maintained
Carry out inspections of Regulated Systems and random inspections of air conditioning cooling towers to ensure mandatory maintenance requirements are being met	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

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects		Quarterly Progress
Review and enhance Local Agenda 21 Program		Program underway
Encompass Triple Bottom Line reporting in the Management Plan		Program underway
Implementation of Greenhouse Reduction Local Action Plan (CCP Program)		Program underway
Performance Measurement		
Projects completed or milestones achieved		Ongoing
Reduction of waste collected		There was an increase of 609.11 tonnes between this quarter and the same quarter in the previous year
Number of responses to pollution incidents		59
Kilos of waste collected per capita		76.85 kgs
Kilos of recyclables collected per capita		20.43 kgs
Number of Environmental Protection Notices issued		47
Number of parking infringements issued		1,378
Number of commercial/industrial properties inspected		34 inspections
Number of food shops inspected		140 inspected

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Efficient, economic, social and sustainable use of land in Holroyd, through effective land use planning, for the benefit of its residents, owners and workforce	RESPONSIBLE OFFICER: Manager of Strategic Planning
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Description of Project
<p>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</p> <p>To ensure Section 94 Contribution Plans provide for a satisfactory level of public facilities and amenities required as a result of new development</p> <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 programs</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>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</p> <p>To effectively undertake all project management tasks to timetable and budget – refer to copy of “Strategic Planning Work Program” attached to this document as Appendix A</p> <p>To meet strategic planning functions in accordance with Performance Indicators</p>

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	Ongoing
Preparation of Council policies regarding planning, environmental and development issues	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	Ongoing

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
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)	Ongoing
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	Ongoing Ongoing
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	Ongoing Ongoing
To assess rezoning applications as they may be received from time to time	Ongoing
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)	Ongoing
To prepare expressions of interest for funding from the State Government for major planning projects within Holroyd	Ongoing
Responding to local planning issues as they may arise from time to time, including research and providing policy advice	Ongoing
Monitoring the Parramatta REP as it relates to Holroyd	Ongoing
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	Ongoing
Assess any Precinct Plans submitted under the provisions of State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area	Ongoing 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

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Preparation of Single LEP	
Residential Development Strategy	Completed
- Undertake Urban character study	Expressions of interest sought
- Undertake Transit way planning and design study	Draft completed
- Undertake Retail Study	Ongoing
- Undertake Research and data collection	Consultants engaged and process commenced
- Engagement with Stakeholders/community forums	Currently being prepared
- Development of strategy	
Employment lands Study	Not funded in budget (provided for in 2007/08)
Transport Study	Not funded in budget (provided for in 2007/08)
Development of local strategy	Not funded in budget (provided for in 2007/08)
Development of new LEP - adopted	Ongoing
Finalise LEP	Not yet commenced

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Preparation of single DCP</p> <ul style="list-style-type: none"> - Collate current core DCP controls - Prepare new DCP to include controls for all types of development - adopted - Finalise single DCP 	<p>Stage 1 consolidation of existing DCPs with no policy change. Draft DCP exhibited Not yet commenced Not yet commenced</p>
<p>Review and consolidate existing s94 Plans</p> <ul style="list-style-type: none"> - Community facilities background study - Open Space & Recreation Strategy - Prepare consolidating s94 Plan (open space, community facilities, Merrylands Town Centre & Neil Street Precinct) 	<p>Study finalised and reported to Council Study finalised Merrylands Town Centre and Neil Street S94 completed. Work commenced on consolidated S94 plan.</p>
<p>SEPP 59 Lands</p> <p>Finalise assessment of CSIRO Lands Western Precinct Plan</p>	<p>Draft approved by Council, subject to minor modifications and additions.</p>
<p>Participate in the SREP No.28 amendment process (undertaken by DoP for the Westmead Precinct)</p> <p>LEP Amendment (Lot Amalgamation)</p> <p>Flood Policy/LEP</p> <p>LEP Amendment to rezone 3 Dawn Street, Greystanes</p>	<p>Ongoing consultation with DoP Discontinued not supported by DoP Discontinued Draft LEP Amendment forwarded to Minister</p>
<p>Draft Merrylands Town Centre LEP</p>	<p>Completed</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Number of milestones completed from program:	
- Matters reported to Council	14
- Public Meetings/Briefings/Workshops conducted	2
S94 plans initiated, reviewed and consolidated	In progress
Number of S149 Planning Certificates issued	396 x S149(2) and 279 x S149(2) and (5) Certificates issued

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Proper management, development and conservation of the natural and built environment	RESPONSIBLE OFFICER: Manager of Development
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Description of Project
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
<p>Improve and maintain a high standard in the quality of the Built Environment</p> <p>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</p> <p>Emphasis on multi-skilling of staff within the Department Team enabling them in the majority of cases to individually assess all aspects of applications for development proposals</p> <p>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)</p> <p>Provide support to the Fast Track Team (FTT) in order to reduce the turnaround times</p>	<p>Ongoing</p> <p>Further information seminars are scheduled to be held during Dec 07</p> <p>Introduction of Development Application Review Team (DART) in March 07 has assisted in referral/deferral of applications.</p> <p>New application lodgement checklists for change of use, minor and major developments have been introduced.</p> <p>Team members have attended relevant technical development courses</p> <p>Introduction of DART has assisted.</p> <p>Achieved</p> <p>Resources limited due to 2 vacant positions.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction	Council's market share has remained stable with Council being appointed as PCA on large developments including the redevelopment of Stockland Mall.
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	Ongoing
Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review	The effectiveness of Council's TMO is under review as part of the single LEP process
Develop an extensive education program for promoting the importance of Council's Tree Preservation Order/Management Plan	Council in June 2007 adopted the budget for 2007/08 which funds a Compliance Officer Position. The recruitment process is now underway.
To develop a proactive program of monitoring compliance with development/building approvals	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Funding of a Compliance Officer in the adopted 2007/08 budget will enable investigation of complaints as of 1 October 2007.
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing
Assessment of proposed "low impact" telecommunications facilities	Achieved
Attend and contribute towards annual shopping centre meetings.	Ongoing
Convene Yennora Distribution Park Community Consultative Committee Meetings	Not achieved
Prepare and maintain a Procedures Manual for Development Team Staff	

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Provide Council's Customer Services Unit with assistance to answer technical enquiries Implement a program for monitoring compliance with a fire safety audits/annual fire safety statements Enforcement of compliance with DAs/CCs and land use matters</p>	<p>Ongoing Unable to achieved without a Fire Safety Officer (FSO) Insufficient resources to achieve. However, Compliance Officer funded for 2007/08.</p>
Special Projects	Quarterly Progress
<p>Report to the Corporate Development and Audit Committee on a quarterly basis to ensure effective corporate governance management</p>	<p>Achieved</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Reduction in mean and median turnaround times for DA processing	Significant reduction in backlog of older applications achieved. 340 “on hand” as at 30 June 2007.
Percentage of building inspections carried out to improve level of building compliance	Limited resources available at present.
Increase in the number of DAs handled by the Fast Track Team	77 DA’s determined by FTT out of overall total of 310 (25%)
Increase in the number of pre-lodgement advice provided by the Executive DCU	4
Increase in the market share of CCAs	Market share has remained stable for the quarter.
Mean turnaround times for DAs	65.9 Days
Median turnaround times for Das	45.3 Days
Number of DAs lodged	273
Number of DAs processed	310
% of legal costs to total planning/regulatory costs	28.4%
Number of tree applications received	150
Number of tree applications processed	122

THE CITY AND THE INFRASTRUCTURE

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: An effective and efficient Engineering Services Department providing Best Practice outcomes to the Holroyd community	RESPONSIBLE OFFICER: 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. Process under review. 2007 Program established. Ongoing. Part of CIT and DOE focus. Quarterly meetings continuing. To be reviewed in 2007/08 Bus Plan. Undertaken as required. Annual work plans completed. Regular focus and input to OHS Committee. Ongoing and monitored. Ongoing and monitored.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continued examination of department's competitiveness Continued review of the shopping centre urban improvement program Ensure shopping centre meetings undertaken on annual basis Coordinate with Council departments in relation to needs of traders</p>	<p>Ongoing. Completed. 2007 meetings completed. Ongoing through Place Managers.</p>
Performance Measurement	
<p>Department Plan completed August of each year Performance indicators provided in fullness of time in Department Monthly Business Report Input to Management Plan and Governance Report provided by due dates Improvements established and implemented</p>	

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Effective and efficient works program, high standard of parks, keep Holroyd tidy and efficient depot operations	RESPONSIBLE OFFICER: Manager of Works
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Description of Project

Management of Council's roads, drainage and major fleet operations
 Maintain and enhance our parks and swimming centres for the benefit of all residents
 To ensure that the Holroyd area is clean and tidy and is the envy of those visiting the Council area
 To increase the efficiencies of the Depot operations and adopt more cost effective programs

Operational Activities to be Undertaken

Implement and monitor roads maintenance and construction program
 Review and establish service level standards for road activities
 Implement and maintain Maintenance Management System
 Updating of Pavement Management System
 Monitor condition of fleet and review fleet hire rates to match
 Benchmark road activities against industry standards

Monitor parks redesign and report to Council
 Establish levels of service for park maintenance
 Benchmark park activities against industry standards

Promote bush care groups
 Develop improved maintenance process for bushland areas
 Review and renew kiosk licence of Central Gardens

Maintain swimming centre operations within budget
 Hold annual forums with swimming centre users

Quarterly Progress

Ongoing. Met targets for 2006/07.
 Draft for 2007/08 Budget.

Ongoing.
 Ongoing.
 Next review December 2007.
 External benchmarking every 2 years. In progress.
 Staff being consulted.
 Draft for 2007/08 Budget.
 External Benchmarking every 2 years. In progress.
 Ongoing.
 Ongoing.
 In process of negotiations with existing licence holder. To be reported to Council in July 2007.
 Ongoing.
 May 2007 meeting held. Next meeting May 2008.

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 for Public Toilet and Street Cleaning</p> <p>Implement and monitor street sweeping and drainage systems</p> <p>Benchmark cleaning activities against industry standards</p> <p>Review OH&S practices in the works area</p> <p>Monitor workers compensation strategies and absenteeism</p> <p>Implement performance monitoring of contractors</p> <p>Maintain Depot operations within budget estimates</p> <p>Implement OH&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>2007 Report complete. Next report due June 2008.</p> <p>External Benchmarking. In progress. Revised to December 2007.</p> <p>Draft for 2007/08 Budget.</p> <p>In progress. Street sweeping system complete.</p> <p>External Benchmarking every 2 years. In progress.</p> <p>In progress.</p> <p>Ongoing.</p> <p>Complete.</p> <p>Ongoing.</p> <p>Complete.</p> <p>Ongoing.</p> <p>Ongoing.</p>
Special Projects	Quarterly Progress
<p>Prepare 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>Next review August 2007.</p> <p>Ongoing. Most recommendations implemented.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Finalise the Central Gardens and Holroyd Gardens Operational Manuals Develop planting/propagation program with local schools</p> <p>Implement Parks Hazard Inspection System Implement Creek Maintenance Plan, subject to funding</p> <p>Implement operations manuals for Central and Holroyd Gardens Review staffing arrangements for Central Gardens weekend activities Enhance Graffiti minimisation strategy</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 Develop operations manual for the Depot Streamline the asset inspection regime Provide more opportunities for staff training and development Undertake a review of the after hours callout system Investigate the de-licencing of Hyland Road Recycling Yard Modernise timekeeping system at Depot</p>	<p>Complete. Ongoing, considered as part of Bush Regeneration Strategy.</p> <p>In progress. To follow development of strategy. See above.</p> <p>Complete. Complete. Reported to Council on 4/4/06 (FW29-06) and 15/8/06 (FW99-06)</p> <p>In progress. Complete. Next due March 2008. Ongoing during 2007.</p> <p>Complete. Complete. Ongoing. Traineeships in progress. On hold. In progress. Working with EPA. On hold subject to Corporate IT Review.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement
<p>Works projects are on schedule and costs are within budget</p> <p>Scheduled road maintenance and construction programs are carried out within target dates</p> <p>Percentage of parks and gardens at which maintenance work carried out</p> <p>Comparison of attendances and fees collected from previous years at swimming pools</p> <p>Roads and Drainage Maintenance:</p> <ul style="list-style-type: none"> - Number of requests – road pavements - % road pavement requests completed - Roads cost per metre or kilometre - Drainage cost per metre or kilometre <p>Parks Maintenance:</p> <ul style="list-style-type: none"> - Number of requests – park maintenance - % of parks requests completed - Parks cost per park maintained <p>Street & Public Toilet Cleaning:</p> <ul style="list-style-type: none"> - Works Maintenance Program – actual cost vs budget <p>Shopping Centres:</p> <ul style="list-style-type: none"> - Hazards located and completed. <p>Depot Operations:</p> <ul style="list-style-type: none"> - Works Improvement Programs – actual cost vs budget - Works completed. <p>Swimming Centres:</p> <ul style="list-style-type: none"> - Swimming Centres – cost per attendance - Swimming Centres – attendance per centre

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Residents are aware of road safety, improved asset provision through engineering advice on development matters and efficient traffic management	RESPONSIBLE OFFICER: Manager of Traffic and Development
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Description of Project
<p>To educate road safety in Holroyd</p> <p>To ensure provision of drainage, vehicular crossing and footpaths is 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
Implement Road Safety Strategic Plan Monitor development applications for drainage, footpaths, vehicular crossings and other development activities Review of OSD systems for strict compliance	Ongoing. Ongoing. Reviewing UPRCT's OSD draft Handbook Version 4.
Manage the Holroyd Traffic Committee Implement annual Traffic Improvement Capital Works Program Install street lights as approved by Council	Ongoing. Ongoing. All works issued to Integral Energy completed.
Implement Bus Shelter Program	Ongoing. Installed approx 50 new shelters.
Road safety audits	Sherwood/Merrylands Rds and Fairfield/McCredie Rds safety audits completed.
Manage and maintain traffic signs and road markings	Ongoing.
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implementation of road safety projects Liaison and involvement with projects initiated by the Upper Parramatta River Catchment Trust Develop Carparking Strategy for Holroyd CBD</p> <p>Implement transport study recommendations short-term to long-term Develop Cycleway Masterplan for Holroyd Facilitate establishment of the commuter carpark in Wentworthville with State Government</p> <p>Monitor and review impact of the Liverpool-Parramatta Transitway and North-West Transitway.</p>	<p>Ongoing. Ongoing. Line marking of spaces implemented in Merrylands CBD. Design for other CBD areas included in new study for 40K pedestrian safety. Awarded to consultants for studies. Awaiting funding. No funds available in 2006/07. Deed agreement between MoT and HCC executed. Seeking quotes for detailed design and demolition works. Council has not accepted maintenance responsibilities due to outstanding issues for North-West Transitway.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement	
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 Quarterly Progress	
Engineering Development:	
- DA applications – turnaround	
- DAs processed per month	
OSD Audits:	Residential Vehicle Crossings:
- Number completed	- Design turnaround (number of days)

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Good parks and amenities for the people, good community facilities for the residents and effective disabled access	RESPONSIBLE OFFICER: Manager of Parks and Buildings
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Description of Project
Effectively manage parks and open spaces within Holroyd for the benefit of all residents To provide buildings and associated facilities for the residents' involvement in communal activities To develop effective disability access in all buildings and public areas within Holroyd

Operational Activities to be Undertaken	Quarterly Progress
<p>Parks Improvement and Section 94 Program implemented Playground equipment inspected and maintained Forum held with representatives of all Parks Committees Implement and update the forward plan for Parks Improvements, which establishes the priority for works, within budget allocations Implement the strategy for playground upgrades, which establishes the priority for works, within budget allocations</p> <p>Building Improvements and Section 94 Program completed Community buildings maintained Establish levels of service standards for maintenance of Council's buildings to be consistent with approved budget Review of OHS practices and documents for all activities within parks and buildings section Coordinate the Engineering Services Access Works Program Develop and coordinate implementation of initiatives for engineering services in the Access Action Plan 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>Ongoing. Ongoing. Meeting scheduled for late 2007. 2006/07 Parks Forward Plan updated and issued for Councillors' consideration. High priority playground upgrades adopted. Funded by S94, Capital Works & Services Budget, grants sought or still listed for budget consideration. Ongoing. Ongoing. Ongoing.. Under review. Ongoing. Ongoing. Acknowledgment letters or replies sent. Acknowledgment letters or replies sent.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Prepare plans of management for Jones Park, Freame Park, Greystanes Woodland Parks and sportsgrounds Implement City Wide Bushland Management Plan</p> <p>Funding opportunities sought for landscape and sports facility improvements</p> <p>Review the Landscape Masterplan to include additional areas of open space and new initiatives for greening Holroyd</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>Expressions of interest be called to construct and operate a golf driving facility at Gipps Road open space following an assessment of contamination and leachate on the site</p> <p>Prepare a new Landscape Masterplan for Central Gardens</p> <p>Develop a Signage Masterplan and Manual for Holroyd's entry points, suburb names, shopping centres, parks and cultural markers</p> <p>Prepare and develop whole of life building asset management as part of Council's Total Asset Management System (TAMS)</p> <p>Implement Maintenance Management System (MMS) for Council buildings</p> <p>Implement Total Asset Management System</p> <p>Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee</p>	<p>Awaiting funding.</p> <p>Public Exhibition on draft POM completed. Report to Ccl in August 07. Capital Asst and Regional Grant applications submitted for six projects. Reported to Council. Public consultation under way.</p> <p>Masterplan implemented where funding available.</p> <p>Golf driving facility deleted from Hyland Road Draft Masterplan. Draft Masterplan is being reviewed and put on hold due to flooding issues. Request for funding.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing throughout year.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement
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

<p>DESIRED OUTCOME: Provide efficient assets and engineering services, provide sound drainage and flood mitigation programs, availability of emergency services to the residents, and provides to provide additional engineering services</p>	<p>RESPONSIBLE OFFICER: Manager of Assets and Engineering Services</p>
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Description of Project
<p>Implement asset management techniques to effectively manage Council's infrastructure Provision by Council for sound and up-to-date drainage and flood mitigation programs which will facilitate the least disruption to the residents Provide the local emergency services with support to be able to respond to the needs of the residents Program for land acquisition and coordinate the Works Program from S94 contributions for the benefit of the community</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Implementation of improvement programs and cost reports Coordinate engineering input to major development proposals Implement improved project planning methods Develop and maintain forward programs and designs Seek government grants for floodplain management and water quality projects</p> <p>Develop and implement floodplain management strategies and stormwater management plans Provide technical advice on developments on flood liable lands Support the local emergency management communication operations Participate in local emergency risk management planning programs</p> <p>Coordinate and review S94 Program of Works</p>	<p>Reports prepared as required. Advice provided as requested. Participating in development of AIMS. Ongoing. Submitted application for Community Water Savings Grant. FMC held inaugural meeting. Ongoing. Ongoing. Emergency Risk Management Action Plan monitored. Project planning continuing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Purchase land for new parks Corporate support: financial reports, grant management, updating plans, action customer requests Undertake or manage design of civil works</p> <p>Provide technical advice to internal and external customers on GIS, stormwater devices, land ownership, civil works, floodplain management, general civil engineering matters and risk management 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>No current projects. Ongoing. Central Gardens Detention Basin in design. All requests responded to. Ongoing and monitored. Ongoing and monitored.</p>
Special Projects	Quarterly Progress
<p>Review and maintain asset management systems Review and develop technology based maintenance inspection systems Review infrastructure asset management system Develop Council's GIS based flood liable land mapping</p> <p>Improve facilities for Holroyd SES Unit Coordinate Department response to Local Agenda 21 Program Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease</p>	<p>Asset Management Plan being prepared. No action this Quarter. Transferring asset data into AIMS. Refining flood liable areas as new data is received. Lodged DA. No action. Handover of Stages 1 and 2 to Council completed. Land sales in Stages 3 and 4 progressing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

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