



2009-2013 CITY OPERATIONAL PLAN

QUARTERLY MANAGEMENT REVIEW – PERIOD ENDING 30 JUNE 2010

THE CITY AND CORPORATE GOVERNANCE

CORPORATE GOVERNANCE OPERATIONAL PLAN

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

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

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
Alignment of functions to ensure Council achieves its stated goals and objectives	Ongoing
Monitoring and development of partnerships	A further Auburn / Holroyd Alliance meeting held on 27 May 2010 further progressed issues being evaluated in detail
Internal audit reviews to ensure statutory obligations are being met and governance controls are being adhered to and are effective	Ongoing
Ensure all letters are replied to within ten days by either interim or final reply	Ongoing
Ensure all complaints are replied to within five days by either interim or final reply	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Develop the 'Holroyd Vision' in conjunction with DLG's new Integrated Planning and Reporting requirements</p> <p>Report to the Audit & 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>Review of Council's planning processes including new LEP/DCP</p>	<p>Ongoing. Council res. 06/10/2009</p> <p>Next meeting to be held on 6 September 2010</p> <p>Under review by Property Committee</p> <p>Ongoing, with Council resolution on 30 March 2010 and now awaiting a Section 65 certificate from the Department of Planning to permit public exhibition of the LEP. Department of Planning addressed Council on 13 July 2010 to discuss progress of the LEP.</p>
Performance Measurement	
Implementation of targets within agreed timeframes	

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: To pursue excellence in service at the Holroyd and Redgum Function Centres	RESPONSIBLE OFFICER: Manager of Function Centres
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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

Performance Measurement
Increase use of the Holroyd and Redgum Centres by outside organisations and individuals and increase turnover and profitability
Number of bookings – 126
Net profit (\$) – (\$11,690)

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Promote awareness of Council activities

RESPONSIBLE OFFICER: Manager of Media Relations

Description of Project

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

Operational Activities to be Undertaken

Quarterly Progress

Media liaison to publicise the Council activities	Ongoing
Publications to promote awareness among the ratepayers	Ongoing
Creation of promotional material for distribution	Ongoing
Coordination of key Council events	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

Organise annual events, ie Australia Day, CityFest, PetFest, etc	Ongoing
Citizenship ceremonies	Ongoing
Civic receptions, Local Government Week, Mayoral functions	Ongoing

Performance Measurement

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

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 assessment of competencies & performance Training courses conducted on all essential topics relevant to Council operations Holsafe programs	91 performance appraisals were completed and 31 competencies were assessed which resulted in increases in salary. Staff induction, Best Customer Service, Springboard, Chemcert, Senior First Aid, Adobe Creator, Women in Local Government, Employment Law, Mental Health, White Card, Risk of Harm, Leadership in Action, Notebook Interviews, Traffic Control. Contract Management, Obligations & Responsibilities, Electrical Safety.

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Wellness Program</p> <p>Special training on Code of Conduct, Innovation, OHS Refresher and cross cultural awareness</p> <p>Salary System Review</p> <p>Leadership Program – SMT and upcoming leaders (team leaders/supervisors)</p>	<p>6 people received a wellness subsidy, 4 people received a corporate fitness subsidy, Blackdog Institute Training conducted, Royd Shield – Croquet, Diabetes Information session Conducted, attendance at Corporate Games.</p> <p>6 Online Code of Conduct conducted.</p> <p>Progressing – research conducted with other councils, next step is to pull together all information and present to SMT.</p> <p>14 Staff attended</p>

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Women's Professional Development Program	Calendar for 2010 Year of WiLG finalised and distributed. Involvement in WiLG Mentoring program Launch Of 2010 Year of WiLG held. Morning Tea held for International Women's Day (staff) Morning Tea held for staff on maternity leave Families Week celebrations held Lunch held for International Women's Day (community) Future 2010 activities in planning and development stage

Performance Measurement	Target	Quarterly Progress
Reduction in industrial relations issues in comparison to previous year	<5 per qtr	4 issues
Number of training hours	800	1,312
Number of staff trained qualified on a quarterly basis	450	223
Quarterly reporting to Senior Management Team	Each Quarter	April 2010
Staff turnover	<5% per qtr	1.59% (excluding casuals, temporary appointments)

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Quality customer service and organisational wide corporate support	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 (internal and external)

Operational Activities to be Undertaken	Quarterly Progress
Overall management and strategic direction of Corporate & Financial Services Department	Achieved and ongoing
Implementation of relevant DOE recommendations	Achieved and ongoing
Provide 'One Stop Shop' customer service facility	Achieved and ongoing
Maintain customer request management system	Achieved and ongoing
Coordinate Annual Mayoral Charity Golf Day	Achieved
Review Council's property portfolio to maximise return opportunities	Ongoing subject to Property Committee's strategic direction
To ensure all letters are replied to within ten days by either interim or final reply	Achieved and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Achieved and ongoing

Special Projects	Quarterly Progress
Implement new Integrated Planning and Reporting requirements	Milestones met. Timelined for completion 30 June 2011
Continually review the customer service strategy on a corporate basis	Achieved and ongoing
Finalise foyer redesign – airlock installation	Completed
Implementation of 'the BEST Customer System' Training Program across organisation	Commenced April 2010 and ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement	
Implementation of DOE recommendations	- Corporate KPIs being developed as part of Integrated Planning and Reporting requirement
Number of calls to Customer Service	- 19,992
Average Waiting Time (secs) for Incoming Calls	- 56 secs (average)

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Manage Council's Corporate Planning and review obligations and ensure compliance with statutory obligations	RESPONSIBLE OFFICER: Manager of Corporate Planning
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Description of Project
Implement Department of Local Government's new Integrated Planning and Reporting requirements Promote accountability, transparency and ethical practices

Operational Activities to be Undertaken	Quarterly Progress
Review final legislation for Integrated Planning and Reporting requirement and finalise framework for implementation	Elton Consulting recruited as preferred community engagement partner, as per report to Council on 8 June 2010; draft of initial community survey complete and adopted by Council on 29 June 2010 for distribution over July in the Holroyd Herald, through Council committees, reference groups and online. Responses to inform targeted telephone survey and community workshops over August / September.
Review corporate performance measures	Revision of corporate KPIs carried out through development of 2010/2011 City Operational Plan in partnership with Directors and Sectional Managers.
To ensure all letters are replied to within ten days by either interim or final reply	Correspondence actioned within timeframes.
To ensure all complaints are replied to within five days by either interim or final reply	No complaints received for the quarter.

Performance Measurement
Implement DLG Integrated Planning and Reporting requirements in accordance with statutory timetable

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 Provide stable IT services to the local community

Operational Activities to be Undertaken	Quarterly Progress
Maintenance of Council's server infrastructure	Ongoing
Prompt resolution of IT related CRM requests	Ongoing
Upgrade of operational software and targeted staff workstations	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
Adjust the base layer of Council's mapping system to survey point accuracy	Ongoing
Review and update Council's IT disaster recovery and business continuity process to meet evolving needs	Ongoing
Design and installation of staff IT training facility in ispace comprising 8 workstations data projector and network connectivity	Complete

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement	
Conversion to new internet connectivity with minimal disruption to Council operations	Completed
Uptime of Council IT system to exceed 95%	Standard Met
Conversion of staff workstations to coincide with training needs as required by new Corporate Information System	Completed

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Ensure Council maintains a sound financial position

RESPONSIBLE OFFICER: Manager of Financial Services

Description of Project

To provide, maintain and develop financial services and systems to required standards capable of satisfying all regulatory and customer requirements while assisting to secure the preservation of community infrastructure and services

Operational Activities to be Undertaken

Quarterly Progress

Ensure statutory requirements and reporting obligations are met	Met and ongoing
Prepare annual budgets and fees and charges	Complete for 2010/2011
Determine rating policy, issue and collect rates	Met and ongoing
All purchasing and tendering is in accordance with set policies	Met and ongoing
Corporate financial support obligations met (payroll, accounts payable, accounts receivable services)	Met and ongoing
Organisational financial reporting requirements met	Met and ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Met and ongoing

Special Projects

Quarterly Progress

Review and enhancement of new financial software packages	Ongoing
Continued review of systems and procedures to comply with new International Financial Reporting Standards and audit requirements	Complete
Expand detail of long term financial plan (1 – 10 years) in conjunction with Management Plan structural review and IPR	Ongoing
Continued market testing of the provision of financial services, eg banking, investments, telecommunications, utilities etc.	Ongoing
Continued upgrade of S94 Financial Database to account for new S94 plans as they commence and to enhance S94 reporting	Ongoing
Review Budget format in conjunction with Management Plan structural review and IPR	Ongoing
Fair Value revaluations of assets as required by DLG	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement		
100% compliance with statutory obligations	-	100%
Prepare annual budget in accordance with statutory/Council requirements	-	Yes
Monthly review of budget position	-	12/12 = 100%
“Sustainable Financial Health Check” indicators at or above set benchmarks	-	4/6 = 67%
Rates issued in accordance with statutory requirements	-	Yes
Payroll accuracy	-	94%

“Sustainable Financial Health Check”	2008 / 2009	Industry Benchmark
1. <i>Cash / Liquidity Position</i>		
1.1 Unrestricted Current Ratio	576%	100%
1.2 Available Cash Position		
- Available cash assets	\$27,432,000	
- Unrestricted available cash assets	\$6,041,000	
1.3 Availability of Cash Assets as % of Total Revenue		
- Available cash assets	34.02%	
- Unrestricted available cash assets	7.49%	
2. <i>Operating Result</i>		
Result from ordinary operations before Capital Grants and Contributions Surplus / (Deficit)	\$6,288,000	Surplus
3. <i>Asset Renewal Expenditure</i>		
Asset Renewal	68.12%	>100%
4. <i>Debt Service Ratio</i>		
Debit Service Ratio	1.17%	<10%
5. <i>Collection Performance</i>		
Outstanding Rates, Charges and Fees	4.01%	<5%

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

“Sustainable Financial Health Check”	2008/ 2009*	Industry Benchmark
6. <i>Re-Vote of Expenditure</i> Re-votes of Expenditure	13.45%	<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%?	No	
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.	Yes	
7.5 Do you report quarterly – within 60 days of quarter end?	Yes	
7.6 Do you report annually – within 130 days of year end?	Yes	
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	

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
Manage Council's Risk Management Policy and Plan and ensure that Council meets its insurance requirements in accordance with Section 382 of the Local Government Act.

Operational Activities to be Undertaken	Quarterly Progress
Monitor Council's motor vehicle strategies	Ongoing
Conduct Annual Risk Audit	Ongoing
Maintain Council's Risk Register	Ongoing
Mentor the Guardian Risk Management System	Ongoing
To ensure all insurance claims are attended to within five days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within two days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
Develop and implement Council's strategies to reduce Council's motor vehicle claims experience	Regular inspections conducted
Develop individual Disaster Recovery and Business Continuity Plan for the Depot	Policy being developed

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement				
<u>Workers' Compensation</u>				
- Number of claims compared to previous year	- Number of claims to date	34	- Cost to date	\$169,313
<u>Motor Vehicle</u>				
- Number of claims compared to previous year	- Number of claims to date	33	- Cost to date	\$187,122
<u>Industrial Special Risk</u>				
- Number of claims compared to previous year	- Number of claims to date	5	- Cost to date	\$10,787
<u>Public Liability`</u>				
- Number of claims compared to previous year	- Number of claims to date	56	- Cost to date	\$96,488

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

Special Projects	Quarterly Progress
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Review Council's corporate printing services to meet future needs and to maintain best practice standards including upgrades to equipment and job processing	Ongoing
Scanning of legal documents into TRIM	Ongoing
Develop an electronic Property Management System	Completed
Report Legal panel to Council	Further Expressions of Interest being prepared
Develop a system to capture corporate emails in TRIM	Ongoing
Develop a practical solution to TRIM integration	Ongoing

Performance Measurement

100% compliance		Number of FOI applications received	32
Number of items workflowed	1,039	Number of correspondence registered	17,908
Number of items overdue	668		

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
Carry out regular audits of all community facilities to identify maintenance and upgrade requirements.	Ongoing
Provision of secretarial, word processing and associated services to the Department of Library & Community Services	Ongoing
Provision of relevant and timely information to elected representatives	Ongoing
Respond to customer enquiries regarding the services and facilities provided by the Department of Library & Community Services	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Standards met.
To ensure all complaints are replied to within five days by either interim or final reply	Standards met.
Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease	Discussions continuing re Community Room.
Coordinate the Council Scholarship project	2010 Scholarship presented at Council meeting on 16/3/10.
Participate in meetings of the Linwood Future Uses Committee	No meetings this quarter

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Investigate options for online bookings of community facilities Replace 22 seater community bus (dependent on funding)</p>	<p>N/A this quarter. Old Guildford Community Centre bus was repaired and detailed to replace existing Community Bus.</p>
<p>Replace 13 seater community bus (dependent on funding) Continue community facilities upgrade plan</p>	<p>N/A this quarter. TCC - New noticeboard, Carpet steam cleaned, vinyl stripped & sealed, new alarm panel, floorboards polished, microwaves for all meeting rooms.</p>
	<p>JPH - Floorboards polished. Domain - Screen doors put on both rooms, new fridge, new whiteboard, new noticeboard.</p>
	<p>WCC - New microwave for kitchen, jets cleaned out on big stove, new noticeboard.</p>
<p>Oversee arrangements for the future use of the former Children's Museum building</p>	<p>All facilities - all light panels cleaned. FDC will occupy building until end of 2010. Planning commenced for installation of lift.</p>
<p>Investigate funding opportunities to make usable the Pitt Row Headmaster's Cottage</p>	<p>Building report and pest report done. Property Committee report being prepared.</p>
<p>Provide shade structure over playground at Wentworthville Community Centre (dependent on funding)</p>	<p>N/A this quarter.</p>
<p>Replace carpet at community facilities (dependent on funding): Wentworthville Community Centre Merrylands Community Centre</p>	<p>Completed. Completed.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects		Quarterly Progress
Review use of Council buildings leased to community organisations		291 Merrylands Road leased to Western Housing for Youth Ltd.
Develop a database to log expenditure of S94 Community Facilities funds		N/A this quarter.
Coordinate discussions/project plans for the childcare/community facilities at Pemulwuy		Meetings continuing.
Develop a community calendar for 2010.		Completed.

Performance Measurement	
Number of groups using halls and meeting rooms	318
Number of hours community buses used	563

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 Children’s 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>Provide quality Children’s Services</p> <p>Provision of a variety of services which meet the individual needs of families: Long Day Care, Occasional Care, Before School Care, After School Care, School Holiday Care, Care for Children with Additional Needs and Family Day Care</p> <p>Financial management</p> <p>Administrative services</p> <p>Accreditation, Quality Assurance and Licensing Support</p> <p>Compliance with Statutory Regulations</p> <p>Policy and Procedures</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>QA visits conducted at Ringrose, Guildford West, Sherwood Grange & Merrylands East during May.</p> <p>LDC Centres currently preparing self study report. NCAC spot check at WCC.</p> <p>Ongoing</p> <p>Policies reviewed this quarter: Confidentiality, Behaviour Management, Parent Feedback & Involvement, Holroyd Emergent Learning Principles, Road Safety, Privacy, Code of Conduct, Staff Uniform, Anti Bias, School Starters, Electronic Entertainment.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Funding and Grant Submissions	Ongoing
Interactive Consultative Approach (Support Program)	Ongoing
Stop Revise Survive (Refresher Program)	Ongoing
Marketing	Info stall & mask making activity held at CityFest Kids Day Out 6/4/10.
Community Development - focusing on children, families, staff and carers by providing programs, training and events that advocate for the rights and needs of children	5 staff attended Parramatta/Holroyd "Engaging Hard to Reach Families" Forum on 8/6/10.
Families and Carers in Partnership	Ongoing
Principals in Partnership	Ongoing
Multicultural programs	Ongoing
Transition to High School	Ongoing
Disability support	Inclusion Support Facilitator conducts regular visits to all Centres & delivered presentation at Cumberland Prospect Disability Forum on 5/5/10.
Training and support for all children's services	Ongoing
Transition to Primary School	Inclusion Support Facilitator attended Karitani Transition to School Expo at Castle Hill RSL on 24/6/10.
Local Government Week	N/A this quarter.
National Families Week	Activities held in all Centres and staff and children attended afternoon tea held at Council on 20/5/10.
Pursuit of Excellence Awards	N/A this quarter.
Literacy Programs	Ongoing

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Healthy Lifestyle Programs	Submitted Heart Foundation Healthy
	Weight Award application, awaiting
	results.
MyTime Playgroup	Average of 2 families each week.
Child Protection	Committee meeting held.
Children's Week	Organising Paint Holroyd REaD
	annual reading day to be held in
	Children's Week.
Employment Programs - Traineeships	23 trainees.
Representation on peak bodies/committees	Ongoing
Local Government Children's Services Forum	Ongoing
Cumberland Children's Services Forum	Ongoing
Network	Ongoing
Family Day Care Association	Ongoing
Occasional Child Care Association	Ongoing
Western Sydney Regional Organisation of Councils	N/A this quarter.
Executive Development Control Unit	N/A this quarter.
Business Continuity Plan	N/A this quarter.
The Cooks Network	N/A this quarter.
Children's Computer Group	N/A this quarter.
Sometime Centre Inclusion Networking Group	Ongoing
OOSH Forum	Meeting attended.
Occupational Health & Safety Committee	Inspections being carried out.
Australian Sports Commission	Funding received for activities.
Holroyd Kids Carers	N/A this quarter.
To ensure all letters are replied to within ten days by either interim or final reply	Standards met.
To ensure all complaints are replied to within five days by either interim or final reply	Standards met.

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Complete the new building for MEOOSH and Family Day Care Centre (dependent on funding) Complete the extension and renovations to Wenty Children's Centre Back to the Backyard Birthday Bash! - Children's Healthy Lifestyle Expo (dependent on funding) Acquire suitable premises for Children's Services Administration Team (dependent on funding) School Expo Staff Wellness Activities Recruitment and Retention Project Carry out maintenance projects as required at each Centre Workforce Planning Working Party Training: Multicultural Inclusion All new IT systems Peer Mentoring Project Quality Assurance - Accreditation Project Munch & Move Program Smooth Transition to CCMS Streamline Reporting Systems	Building works commenced. Completed - awaiting final occupation certificate inspection. Expo held 25/10/09. N/A this quarter. Expo held 18/3/10. N/A this quarter. Report prepared. Ongoing N/A this quarter. Ongoing Ongoing Ongoing 1 meeting held at each Centre during the quarter. Ongoing Complete. Ongoing

Performance Measurement	
% usage of:	
- Long Day Care	103.88%
- Occasional Care	79.00%
- Family Day Care	88.20%
- OOSH	55.50% - BSC
	75.10% - ASC
	102.22% - VAC
No. of children:	
- Early Intervention	21

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: To ensure that the Community Services Section is recognised as a gateway linking Council and the community and enabling a channel for information and connection for stronger community relationships, involvement and capacity	RESPONSIBLE OFFICER: Manager of Community Services
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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
Aged & Disability Services Provide quality meals, programs and activities through GCC, HCFS and CBM programs Provide relevant and timely information to Council, funding bodies, committees, service providers, older people, people with a disability and their carers Resource, support and consult with the community, committees, forums, key stakeholders and peak bodies on matters relating to the aged and people with a disability Conduct planning to ensure the needs of the aged and people with a disability and gaps in services are identified to ensure quality services are provided to the aged and people with a disability Recruit, train and support Volunteers of Council's Aged and Disability services	Ongoing Ongoing Ongoing Ongoing Volunteer recruitment session held on 12/5/10 at Holroyd Centre plus 2 training sessions held on 10 & 13 May on Safe Food Handling with 26 volunteers.

COMMUNITY OPERATIONAL PLAN

Operational Activities to be Undertaken	Quarterly Progress
<p>Conduct Seniors Week activities, coordinate Council's celebration of International Day of People with a DisAbility and participate in other community events as appropriate</p> <p>Provide Peer Support activities</p> <p>Provide information, advocacy and referral service for clients and service providers and to advocate on behalf of people with a disability and their carers</p> <p>Community Development</p> <p>To support and resource community groups and community initiatives that strengthen community and cultural life in Holroyd</p> <p>To research, collect and analyse data and information on the Holroyd LGA to maintain an understanding of community characteristics and priorities</p> <p>To develop and coordinate the implementation of Council plans, reports, research and publications that identify and respond to community priorities</p>	<p>Active Sports Day held on 30/4/10 with over 100 people in attendance, GWOOSH Disability Education Session held 7/6/10 to increase awareness, acceptance and equality of disability. Art Culture Diversity Project being conducted over several weeks in partnership with Youth Services with the Before & After School Care at Holroyd School with children with a disability to explore diversity amongst the community and people can connect from a range of backgrounds through music.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>An Implementation Plan has been developed for the Social Plan, Cultural Plan and Access and Equity Plan. Regular updates on the implementation of these Plans will be provided in Corporate Briefing Notes.</p>

COMMUNITY OPERATIONAL PLAN

Operational Activities to be Undertaken	Quarterly Progress
<p>To develop and deliver programs, initiatives and events that enhance the wellbeing of the community and strengthen community and cultural life, particularly for priority population groups</p>	<p>As part of Refugee Week (20-26 June 2010), Council's Community Development Officer delivered cultural awareness training to a range of existing networks. This training provided hands-on practical activities and insight into the plight of refugees. A film screening was held on 25/6/10 as part of Culture in the Chambers. The event allowed local film-makers to screen their work in a professional set-up. The night was very successful with approximately 60 people attending and 13 films being screened.</p>
<p>To advocate, represent and advise on community priorities to Council and other government and non-government bodies</p>	<p>Ongoing</p>
<p>To ensure an effective and efficient operational environment, and administrative and reporting system</p>	<p>Ongoing</p>
<p>Youth Services</p>	<p>Ongoing</p>
<p>Manage Council's Youth Services program i.e. Guildford and Wentworthville Youth Projects</p>	<p>Ongoing</p>
<p>Conduct youth programs e.g. school holiday, Outreach, drop-ins, and information and education workshops</p>	<p>Bowling, Lazer runner, hip hop dancing, music talent program, Learn to Swim for Women, Homework Support.</p>
<p>Provide relevant and timely information to Council, committees, funding bodies, key stakeholders, the community and young people</p>	<p>Ongoing</p>
<p>Coordinate Youth Week calendar and participate in other relevant celebrations and special activities</p>	<p>Youth Week completed in April.</p>
<p>Consult with young people, service providers and the community on issues relating to young people</p>	<p>Festival held 17/4/10.</p>
<p></p>	<p>Women's Forum attended by 4 local high schools, held on 19/5/10.</p>

COMMUNITY OPERATIONAL PLAN

Operational Activities to be Undertaken	Quarterly Progress
<p>Administration</p> <p>Monitor community safety issues within Holroyd and where possible initiate action to address them</p> <p>Provide staff training and development opportunities</p> <p>Hold annual Planning Day to ensure the coordination and effective delivery of Council's Community Services</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>3 nominations received. Entries judged on 24/6/10. Report prepared for Council endorsement.</p> <p>45</p> <p>N/A this quarter.</p> <p>Standards met.</p> <p>Standards met.</p>
Special Projects	Quarterly Progress
<p>Aged & Disability Services</p> <p>Update Nursing Home Directory</p> <p>Implement a Food Safety Plan for Guildford Community Centre</p> <p>Investigate holding seminars for service providers</p> <p>Develop promotional strategy for Holroyd Community Food Services</p>	<p>Draft is almost complete.</p> <p>Ongoing</p> <p>Tamil information day held on 28/4/10. Investigating appropriate formats/events.</p> <p>Promotional strategy will include HCFS brochures updated and translated, CALD Centre Based Meals operating within the Parramatta area, research the possibilities for HCFS to operate a home shopping service.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Community Development</p> <p>Implement strategies in the Homelessness in Holroyd Report</p> <p>Investigate asset based community development and possible benefits to Council</p> <p>Prepare an Interim Social Plan to cover the period from 2010 until the new Community Strategic Plan is in place</p> <p>Implement the Women’s Development Action Plan</p>	<p>Ongoing. A final report is being developed.</p> <p>Asset based community development has been used as a framework in the new Social Plan.</p> <p>The Implementation Plan has been developed and is being progressed.</p> <p>A morning tea for staff on parental/maternity leave was held 19/5/10. As part of Families Week a range of activities were organised including a staff “Who Am I?” competition and an afternoon where parents could bring their children. This was very successful with staff requesting that it be held regularly. Council also won the National Award for Women in Local Government for its Women’s Development Program. The Award was presented at a function at Parliament House on 17/6/10.</p>

COMMUNITY OPERATIONAL PLAN (cont)

<p>Youth Services</p> <p>Implement the Crime Prevention Plan 2009-2014 Strategies for Young People</p> <p>Investigate the continuation of the Parramatta Eels Mentoring Program</p> <p>Develop standard Policies and Procedures across Council's Youth Centres</p> <p>Establish a multipurpose Youth Centre in Guildford (dependent on funding)</p>	<p>Funding application was not submitted as proposals were not within funding guidelines. Discussions are being held with Parramatta Eels & Holroyd Local Area Command.</p> <p>12 new policies developed, 2 reviewed.</p> <p>Council notified that submission for Federal Government was unsuccessful. The single storey option for the Centre is now being costed and will be reported to Council.</p>
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Performance Measurement	
Number of meals provided	10,664
Number of attendees to peer support (disability services) programs	246
Number of attendees to youth services "Drop In" programs	905
Number of occasions community development (resourcing) services utilised	3,461

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 and 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, author talks, newsletters, workshops, book lists, etc.	Ongoing
Develop and maintain the Library's collections	Ongoing and in accordance with budget.
Review and amend Library policies and procedures as required	Ongoing
Collect and analyse community and Library statistical data	Ongoing
Provide staff development and support, incorporating training, staff newsletters, conferences, etc	Ongoing
Provide quality client services, including special needs	Ongoing and in accordance with budget.
Hold annual book sale at Merrylands Central Library	N/A this quarter.
Recruit and support Home Library Service volunteers	Ongoing - 24 volunteers at present.
Conduct regular English Conversation classes at Merrylands Central Library	Ongoing - 55 classes held this quarter.
Provide an effective reference and information service, including local history and genealogy	Ongoing and in accordance with budget.
Maintain and develop the Community Information database	Ongoing
Record oral histories of local residents	Ongoing

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Maintain Council's Cultural Inventory Project</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>Organise class visits to the three Library service points</p> <p>Process and catalogue all resources acquired by the Library</p> <p>Maintain the Library database</p> <p>Provide effective systems support to Library staff and clients</p> <p>Install upgrades/new releases for the library management system and the public access computer booking system</p> <p>Provide free computer workshops (including multilingual workshops) for the community</p> <p>Develop and maintain the Virtual Library of Internet resources</p> <p>Ensure all letters are replied to within ten days by either interim or final reply</p> <p>Ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing</p> <p>Ongoing and in accordance with budget.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Database maintained.</p> <p>Ongoing</p> <p>Ongoing as required.</p> <p>Ongoing</p> <p>Ongoing</p> <p>Standard met</p> <p>Standard met</p>
Special Projects	Quarterly Progress
<p>Provide training in dealing with aggressive customers for all customer service staff</p> <p>Create a "What's on at the Library" brochure</p> <p>Organise an "Amnesty" promotion to highlight the new Library Management System</p> <p>Train all relevant staff in the use of NSW.net databases and LIAC resources, as per LIAC contract</p> <p>Assess the current SS collection and initiate a deselection program for that collection</p> <p>Install the digitised business papers on Council's website</p> <p>Identify funding opportunities that would enable the Library Service to employ specialist oral history interviewers</p> <p>Standardise barcode placement for all formats</p> <p>Conduct refresher MARC training for all relevant staff</p> <p>Investigate the use of Libraries Australia Record Import Service</p> <p>Add serial holdings from ANZRC to Libraries Australia</p>	<p>N/A this quarter.</p> <p>Completed.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p> <p>In progress.</p> <p>In progress.</p> <p>In progress.</p> <p>Completed.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p> <p>Completed.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Introduce the Baby Bee program	Program ongoing.
Create a promotional poster for the Toy Library on the importance of play	Completed.
Investigate the purchase and installation of the "Web Reporter" module	Investigation completed.
Implement a wide area network for the management of wireless router, Pharos, Internet for all service points	Completed.
Investigate and implement scanner replacement options (including lease arrangements)	N/A this quarter.
Enhance the Library's new WebOPAC	In progress.
Compile a first time user Public Computer Centre handout	In progress.
Introduce new topics/subjects for public computer classes	Ongoing.

Performance Measurement	
Number of items issued	183,705
Number of reference enquiries	13,007
Number of registrations	46,458
Number of public computer bookings	25,493
Number of visitors (by people-counters)	120,161

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	Working with managers to ensure objectives of each unit are achieved
Active participation in Council's Driving Organisational Excellence Program	DOE project finalised and Action Plan prepared for implementation
Encouragement of innovative practices in assessing and implementing Best Practice	Implemented through Team Meetings
Monitor progress with implementation of Department Management Plan and Governance Report	Ongoing
Continued development of work planning in department	Monitored through monthly management meetings
Provision of secretarial, word processing and associated services to the Department	Developing multi-skilled strategies
Provision of relevant and timely information to elected representatives	Achieved within required timeframe
To ensure all letters are replied to within ten days by either interim or final reply	Achieved within required timeframe
To ensure all complaints are replied to within five days by either interim or final reply	Achieved within required timeframe

Special Projects	Quarterly Progress
Oversight of the preparation of City-wide LEP & DCP	Preparation of instruments on tract and within agreed timeframe
Continued improvement in the efficiency and timeliness of D.A. assessment	Currently being monitored
Support for environmental enhancement initiatives and programs	Briefed on current initiatives
Implement City Health Plan	Ongoing

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Timely completion of Strategic Planning Projects	All projects on track
Implementation of LA21 (Living Holroyd) and City Health Plans	Ongoing
Achieve benchmarks in DA processing times and/or number of outstanding applications	Ongoing
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 position	RESPONSIBLE OFFICER:	Manager of Environment and Health
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Description of Project
<p>Environmental Health</p> <p>Proper management, development and conservation of man-made resources for the purpose of promoting the social and economic welfare of the community and a better environment. A natural environment that is sustainable for future generations being visually attractive and pollution free</p> <p>A safe and healthy environment meeting reasonable community expectations. A community which is confident that personal safety is assured. Coordinated plans, procedures and infrastructure for the prevention of, preparation for and response to hazards within the City</p> <p>Provide superior customer service in working with industry, commercial businesses and the community to protect and enhance the public health and safety, environmental values and amenity of Holroyd City and its community</p>

Operational Activities to be Undertaken	Quarterly Progress
Provide a Domestic Waste Collection Service	Ongoing
Comply with DECCW's waste performance bonus criteria for the reduction of waste to landfill by the ongoing improvement and promotion of Council's waste reduction programs	Ongoing
Provide and promote the green waste mulching service	Ongoing
Establish and promote recycling at Council facilities	Ongoing
Provide recycling services at Council events (CityFest, Australia Day, Local Government Day etc)	Ongoing
Provide and promote a Commercial Waste Collections Services	Ongoing
Provide and promote the bi-annual Clean Up Service for residential premises	Ongoing
Develop and promote programs to increase resource recovery and recycling in Council's services	Ongoing
Develop and implement programs to reduce the community's energy and water consumption	Ongoing

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Coordinate Energy and Water Management Advisory Team to determine implementation of actions in the Energy and Water Savings Actions Plans based on available funding</p> <p>To work within the policies of DECCW and in particular to require compliance with Council's DCP Guidelines for Planning for Less Waste to maximise waste avoidance during development planning and construction</p> <p>Conduct environmental monitoring of the City's waterways and background noise levels where industry neighbours residential zones;</p> <p>Control and regulate hairdressers, beauty salons and other skin penetration premises under the provisions of the Public Health Act 1991, Public Health (Skin Penetration) Regulation 2000, Local Government Act 1993 and Local Government (General) Regulation 2005, as resources permit</p> <p>Control and regulate premises used for the preparation and/or storage of food for safety under the provision of the Food Act, 2003, in accordance with the NSW Food Regulation Partnership</p>	<p>Ongoing</p> <p>Ongoing</p> <p>The Water Sampling Program is ongoing. The Background Noise Monitoring Program has been completed for 2009/2010 and will recommence after July for 2010/2011.</p> <p>2 hairdresser, beauty salon and skin penetration inspections were completed in the fourth quarter which completed all inspections for the 2009/2010 period. Inspections are planned to start around August/September for 2010/2011.</p> <p>Food premises inspections continue to be undertaken. For the 4th quarter of the reporting period 176 primary inspections and 31 re-inspections were undertaken. All registered food businesses have been inspected as per the NSW Food Regulation Partnership requirements for the 2009/2010 period.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Control and regulate premises where a Regulated System is operating under the provisions of the Public Health Act 1991, Public Health (Microbial Control) Regulation 2000 and relevant Australia Standards, as resources permit	All regulated system inspections were conducted over the previous quarters which completed all inspections for the 2009/2010 period. Inspections are planned to start around
Provide childhood immunisation service in accordance with The Australian Immunisation Handbook and Sydney Western Area Health Service	December/January for 2010/2011. Average 4 Clinics held per month. Council has been invited onto the Western Sydney Immunisation Committee. The only Council represented on the Committee
Control and regulate public and semi-public swimming pools in accordance with the legislation	Public swimming pools & spa pools are now inspected on a monthly basis and will continue for the duration of the winter swimming season. With the exception of one privately operated pool which is inspected fortnightly.
Enforce the provisions of the Protection of the Environment Operations Act 1997	Environmental monitoring through Council's HEAP Program and Erosion & Sediment Control Program is continuing. Over the 4th quarter 110 HEAP inspections and approximately 133 Erosion & Sediment Control inspections were completed.

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Develop, promote, distribute and implement educational material to promote environmental health and sustainability initiatives	Council's Environmental Health Unit continues to conduct seminars, community consultation and community sustainability initiatives where educational material is distributed to the community. This is an ongoing component of the EHU's role.
Control and regulate street parking in accordance with the legislation	All positions within Council's PPO Team are currently filled with two teams operating at full strength. Regulation is ongoing.
Control and regulate the registration of Companion Animals in accordance with the legislation	Premises housing Dangerous and Restricted Breed Dogs are currently being inspected by the Ordinance Inspector Team. Inspections are scheduled to be completed by end of April 2010. Off-leash, dog attacks, micro-chipping and registration requirements all ongoing.
Special Projects	Quarterly Progress
Implement in partnership with Parramatta and Bankstown Council's a regional waste disposal contract that diverts waste from landfill and delivers it to an accredited AWT facility.	Completed
Establish on demand recycling service (e.g. at sportsgrounds following large games).	Completed

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Kilograms of waste collected per capita	74.19
Kilograms of recyclables collected per capita	19.67
Number of actions within Energy Savings Action Plan commenced for the year	2
Number of actions within Water Savings Action Plan commenced for the year	15
% of Water Quality Testing Sites sampled	100%
Number of sites with background noise level >60dBa	0 (Sites tested in previous quarters)
Skin Penetration - % satisfactory at initial inspection (does not include minor breaches)	100%
Food Safety - % compliance with Critical Food Handling Practices	78%
Regulated Systems - % satisfactory at initial inspection (does not include minor breaches)	0 (All sites inspected in previous quarters)
Number of immunisation clinics held	10
Number of responses to pollution incidents	81
Number of parking infringements issued	1,922

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</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	Draft LEP submitted to Department of Planning for S.65 Certificate to go to public exhibition. DCP workshops complete and draft controls finalised for final review and formatting. Review of implications and response to s.94 development contributions cap undertaken.
Preparation of Council policies regarding planning, environmental and development issues	DCP workshops complete and draft controls finalised for final review and formatting.

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>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</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 and promotion programs (eg Heritage Awards, Grants, Heritage DA Assessment, Management of Heritage Adviser and Heritage Committee)</p> <p>To assess housing demand and provision in Holroyd. To establish a strategy for housing provision that meets the current and future needs of the Holroyd community</p> <p>To ensure the prompt, complete and accurate issuing of certificates under Section 149 of the Environmental Planning and Assessment Act, 1979 to meet Council's statutory obligations</p> <p>To assess rezoning applications as they may be received from time to time</p> <p>To carry out strategic land use studies as required (review of population, economic, demographic, transport, environmental, development and social trends/data (needs and impacts) in Holroyd)</p> <p>To prepare expressions of interest for funding from the State Government for major planning projects within Holroyd</p> <p>Responding to local planning issues as they may arise from time to time, including research and providing policy advice</p> <p>Monitoring the Parramatta REP as it relates to Holroyd</p>	<p>Research of telecommunications infrastructure policy options complete.</p> <p>Heritage provisions in place. Heritage awards and grants applications received.</p> <p>Draft residential development strategy complete for exhibition.</p> <p>Timely provision of 149 certificates incorporating recent changes.</p> <p>Proposed response to four rezoning applications endorsed by Council and justified in report to Department of Planning.</p> <p>Strategic land use studies for new draft LEP complete.</p> <p>No suitable funding opportunities available.</p> <p>Immediate response provided to s.94 development contributions cap and implications for Neil Street Precinct and Holroyd. Infill residential flat building issue under altered State policy identified.</p> <p>Monitored and observed no changes to Parramatta REP.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Monitoring and updating staff on new State Environmental Planning Policies/Regional Environmental Plans or any amendments to existing planning instruments, as they might affect Holroyd</p> <p>Assess any Precinct Plans submitted under the provisions of State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area</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>Response to Major Development SEPP changes to delegate certain JRPP decisions to Council.</p> <p>Revision of Residential Precinct Plans for Pemulwuy complete.</p> <p>Requirement met.</p> <p>No complaints received.</p>
Special Projects	Quarterly Progress
<p>Preparation of Single LEP</p> <p>Residential Development Strategy</p> <ul style="list-style-type: none"> - Development of strategy <p>Development of local strategy</p> <p>Development of new LEP – exhibited</p> <p>Gazetted LEP</p> <p>Preparation of single DCP</p> <p>Stage 1</p> <p>Review consolidated DCP –and prepare new controls for DCP 2009</p> <p>Exhibit draft DCP 2009</p> <ul style="list-style-type: none"> - Finalise single DCP 	<p>Draft residential development strategy submitted to Department of Planning with draft LEP.</p> <p>Local strategic based on background studies detailed in s.64 report to Department of Planning.</p> <p>Draft LEP submitted to Department of Planning. Further development and refinement of plan undertaken with Department.</p> <p>Timeframe for late 2010.</p> <p>DCP workshops complete and draft controls finalised for final review and formatting.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Review and consolidate existing s94 Plans</p> <ul style="list-style-type: none"> - Prepare Open Space Strategy and Community Facilities Plan - Participate in the SREP No.28 amendment process (undertaken by DoP for the Westmead Precinct) <p>Participate in the SREP No.28 amendment process (undertaken by DoP for the Westmead Precinct)</p>	<p>Initial study complete. Awaiting release of Draft Precinct Plan. Awaiting release of Draft Precinct Plan.</p>
Performance Measurement	
Number of milestones completed from program	5
Targeted timeframes achieved	10
Number of s149 Planning Certificates issued	764

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
Improve and maintain a high standard in the quality of the Built Environment	Ongoing
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 Ongoing review of Council’s application and assessment systems to achieve quality outcomes	Workshops are being planned for the latter part of 2010. Initial work has commenced regarding introducing e-planning initiatives via the DOE process during July-December 2010.
To provide a “user friendly” approvals system which is efficient, accessible and accountable To regularly review, reform and streamline the assessment and timeliness of development proposals	Appointment of DA Lodgement & Enquiries Officer has assisted improving quality of applications lodged. Council has recently appointed a second person in this role.
Encourage applicants to utilise the services of the Executive Development Control Unit (EDCU) Provide support to the Fast Track Team (FTT) in order to reduce the turnaround times	Ongoing FTT has continued to deliver quick timeframes.

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction</p>	<p>Council has been appointed as PCA on significant commercial/ retail/residential projects. With the introduction of new legislation on February and September 2009 (i.e., Complying Development Codes) Council is also seeking to obtain a significant share of issuing Complying Development Certificates.</p>
<p>To preserve, wherever possible, the existing tree stock within the City, to promote planting of trees and to improve the public's general awareness of the importance of tree preservation/management Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review</p>	<p>Ongoing</p> <p>The effectiveness of Council's TMO is under review as part of the single LEP process. Furthermore, a Councillor workshop was held on 11 August 2009 to discuss the current review. A report on the outcomes of this workshop were reported to Council's meeting of 3 November 2009 and Council resolved that a number of proposed amendments to the TMO be included for consideration in the following review of Council's LEP and DCP.</p>
<p>Develop an extensive education program for promoting the importance of Council's Tree Preservation Order/Management Plan</p>	<p>Awaiting outcome of LEP Review.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>To develop a proactive program of monitoring compliance with development/building approvals</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p> <p>Assessment of proposed "low impact" telecommunications facilities</p> <p>Attend and contribute towards annual shopping centre meetings.</p> <p>Convene Yennora Distribution Park Community Consultative Committee Meetings</p> <p>Prepare and maintain a Procedures Manual for Development Team Staff</p>	<p>Requirement and ongoing.</p> <p>Requirement met and ongoing</p> <p>Requirement met and ongoing</p> <p>Ongoing</p> <p>Achieved</p> <p>Achieved</p> <p>This process has commenced and will be integrated with Council's new Corporate Information System as new workflows are development to progress "online tracking".</p> <p>Requirement met and ongoing.</p>
<p>Provide Council's Customer Services Unit with assistance to answer technical enquiries and review new checklists as part of Development Application lodgement procedures to ensure "completeness of applications"</p> <p>Implement a program for monitoring compliance with a fire safety audits/annual fire safety statements</p>	<p>Limited opportunities without a Fire Safety Officer (FSO). However, reshaping of the Building Services Unit (BSU) in April-June 2009 has catered for the undertaking of limited "Fire Safety" work. Formal procedures and systems are being finalised and some audits have already taken place.</p>
<p>Introduction of enhanced building construction inspection functions utilising Council's "new suite" of information management systems/computing products</p> <p>Further improvements to Council's Development Application Review Team (DART) which reviews Development Applications lodged and monitors turnaround times and referrals of applications</p>	<p>Achieved</p> <p>On-going</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Report to the Corporate Development and Audit Committee on a quarterly basis to ensure effective corporate governance management	Achieved

Performance Measurement	
Number of tree applications received	148
Number of tree applications processed	137
Percentage of building inspections carried out to improve level of building compliance	Currently preparing procedures and programs for regular audits of building sites

Performance Measurement	
Number of applications (DAs, S96, S95A) handled by the Fast Track Team	40 applications determined by FFT out of overall total of 239 (i.e., 17%)
Number of pre-lodgement advice provided by the Executive DCU	14
Increase in the market share of CCAs and Council's role as the Principal Certifying Authority (PCA)	Remaining stable
Mean turnaround times:	
<ul style="list-style-type: none"> • All Applications (DAs, CDCs, S82A, S96, S95A) 	99.01
<ul style="list-style-type: none"> • DAs, CDCs, S82A 	110.51
<ul style="list-style-type: none"> • DAs (as reported to Department of Planning) 	115.12
Median turnaround times:	
<ul style="list-style-type: none"> • All Applications (DAs, CDCs, S82A, S96, S95A) 	62
<ul style="list-style-type: none"> • DAs, CDCs, S82A 	78
<ul style="list-style-type: none"> • DAs (as reported to Department of Planning) 	82
Number of applications lodged:	
<ul style="list-style-type: none"> • All Applications (DAs, CDCs, S82A, S96, S95A) 	239
<ul style="list-style-type: none"> • DAs, CDCs, S82A 	188
<ul style="list-style-type: none"> • DAs(as reported to Department of Planning) 	179

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Number of applications processed:	
• All Applications (DAs, CDCs, S82A, S96, S95A)	262
• DAs, CDCs, S82A	206
• DAs (as reported to Department of Planning)	196
% of legal costs to total planning/regulatory costs	Not available at present

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	Completed.
Continual review of key performance indicators including “trend” monitoring for operational budgets through the monthly business report	Undertaken monthly.
Active participation in Council’s Driving Organisational Excellence Program	Program completed.
Development and Implementation of innovative training programs for staff	Incorporated into Annual Performance Reviews.
Encouragement of innovative practices in assessing and implementing Best Practice	Incorporated into DOE program.
Continued coordination of and active participation in the Information Exchange Group and LGBEN	Undertaken quarterly.
Establishing benchmarking as a focus for the Department	For review in 2010.
Monitor progress with implementation of Department Management Plan and Governance Report	Undertaken as required.
Continued development of work planning in department	Work plans underway.
Proactive approach to OH&S within the workplace	Monitored on a regular basis.
To ensure all letters are replied to within ten days by either interim or final reply	Met and ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Met and ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Further development of sustainable practices</p> <p>Continued examination of department's competitiveness</p> <p>Coordinate with Council departments in relation to needs of traders</p> <p>Development of McFarlane Street Car Park site (timing is subject Developer Agreement)</p>	<p>DOE report on Water Harvesting review.</p> <p>Works Section to complete Area Maintenance Trial.</p> <p>Ongoing liaison with Place Managers.</p> <p>Not proceeding at this stage.</p>
Performance Measurement	
<p>Department Plan completed August of each year</p> <p>Performance indicators provided in fullness of time in Department Monthly Business Report</p> <p>Input to Management Plan and Governance Report provided by due dates</p> <p>Improvements established and implemented</p>	

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Effective asset management and efficient works program, high standard of parks and community facilities, keep Holroyd tidy, efficient depot operations and availability of emergency services	RESPONSIBLE OFFICER: Manager Assets & Operations
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Description of Project
Implement asset management techniques to effectively manage Council’s infrastructure To provide buildings and associated facilities for the residents’ involvement in communal activities Management of Council’s roads, drainage and major fleet operations Maintain and enhance our parks and swimming centres for the benefit of all residents Provide the local emergency services agencies with support to be able to respond to the needs of the 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	Quarterly Progress
Review and establish service level standards for maintenance activities	Levels of Service established for 09/10 FY.
Monitor operation redesign and report to Council	Field proposal being considered.
Maintain Maintenance Management System	Incorporated in Levels of Service.
Building Improvements and Section 94 Program implemented	In progress.
Community buildings maintained	Ongoing in line with available funding.
Establish levels of service standards for maintenance of Council’s buildings to be consistent with approved budget	In progress. Maintenance Schedules drafted.
Implement and monitor roads maintenance and construction program	In progress.
Benchmark road activities against industry standards	Sourcing new Benchmarking provider.
Monitor condition of fleet and review fleet hire rates to match	Fleet Audit completed. Additional funding sourced.
Updating of Pavement Management System	Undertaken as part of Asset Management process.
Benchmark park activities against industry standards	Recently joined IPWEA Yardstick program.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Playground equipment inspected and maintained	Undertaken regularly by work crews.
Maintain swimming centre operations within budget	Ongoing. Monthly reviews.
Hold annual forums with swimming centre users	Meeting held 5/5/10.
Prepare and submit annual report on swimming centre operations	Reported to Council on 1/6/10.
Benchmark operations of swimming centres against industry best practice	Complete.
Promote bush care groups	Part of Bushcare program.
Develop improved maintenance process for bushland areas	Ongoing in line with available funding.
Implement City Wide Bushland Management Plan	An ongoing action.
Support the local emergency management communication programs	Ongoing with scheduled LEMC meetings.
Participate in local emergency risk management planning programs	Ongoing. Desktop exercises held on 4/11/08 and 17 May 2010.
Implement and monitor street sweeping and drainage systems	In progress.
Benchmark cleaning activities against industry standards	Sourcing new Benchmarking provider.
Review of OHS practices and documents for all activities within the Buildings Section	Review completed.
Review OH&S practices in the works area	Complete.
Monitor workers compensation strategies and absenteeism	Undertaken monthly.
Maintain Depot operations within budget estimates	Monthly reviews.
Implement OH&S monitoring and compliance system for staff and contractors with annual review	System implemented. Monitoring ongoing.
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implement Creek Maintenance Plan</p> <p>Review and renew annual contracts</p> <p>Implement the recommendations from Driving Organisational Excellence Program relating to the review of the effectiveness and efficiency of the workshop</p> <p>Review field operations and continue the development of "Area Based" function</p> <p>Review the opening hours of Holroyd Gardens</p> <p>Develop planting/propagation program with local schools</p> <p>Review operation of Parks Hazard Inspection System</p> <p>Enhance Graffiti minimisation strategy</p> <p>Job redesign and benchmark of street cleaning section leading to a workplace agreement</p> <p>Participation in Keep Australia Tidy Clean Up Day</p> <p>Participate in corporate functions, ie Australia Day, CityFest, PetFest, etc</p> <p>Review operations manual for the Depot</p> <p>Streamline the asset inspection regime</p> <p>Provide more opportunities for staff training and development</p> <p>Undertake a review of the after hours callout system</p> <p>Modernise timekeeping system at Depot</p> <p>Continued investigation of Best Practice Technologies of Depot Operations</p> <p>Enhance relationship with service authorities</p> <p>Investigate water initiatives for Central Gardens and in works operations</p> <p>Assist in implementation of AIM (Asset and Infrastructure Management) System within new corporate software</p> <p>Continue planning for re-development of Council's Depot</p> <p>Investigate water initiatives</p> <p>Implement Asset Management Plan</p> <p>Implement Quick Response Work Team</p> <p>Implement Graffiti Response Team</p> <p>Improve Water Quality in Waterways/Ponds</p>	<p>Ongoing.</p> <p>Complete.</p> <p>Most recommendations implemented.</p> <p>Trial being monitored.</p> <p>March 2011.</p> <p>Complete.</p> <p>Paper system in place. Developing electronic system.</p> <p>Reported to Council. FW29-06, FW99-06, FW100-08, FW24-10. Implemented.</p> <p>In progress.</p> <p>Complete. Next event 2011.</p> <p>Participation as required.</p> <p>In progress pending field trial.</p> <p>Complete.</p> <p>Reviewed in Performance Reviews.</p> <p>On hold as part of field work review.</p> <p>Investigating options.</p> <p>Incorporated in CIT.</p> <p>In progress.</p> <p>Ongoing action.</p> <p>Ongoing action.</p> <p>In progress.</p> <p>Ongoing.</p> <p>Plans in place. Enhancing with supporting documentation.</p> <p>Complete.</p> <p>Teams implemented.</p> <p>Ongoing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement
Works projects are on schedule and costs are within budget
Scheduled road maintenance and construction programs are carried out within target dates
Percentage of parks and gardens at which maintenance work carried out
Comparison of attendances and fees collected from previous years at swimming pools
Roads and Drainage Maintenance:
- Number of requests – road pavements
- % road pavement requests completed
- Roads cost per metre or kilometre
- Drainage cost per metre or kilometre
Parks Maintenance:
- Number of requests – park maintenance
- % of parks requests completed
- Parks cost per park maintained
Street & Public Toilet Cleaning:
- Works Maintenance Program – actual cost vs budget
Shopping Centres:
- Hazards located and completed.
Depot Operations:
- Works Improvement Programs – actual cost vs budget
- Works completed.
Swimming Centres:
- Swimming Centres – cost per attendance
- Swimming Centres – attendance per centre
Number of scheduled building maintenance programs carried out within budget and time
Number of playgrounds inspected for equipment and maintenance work carried out

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: A high standard of service delivery is provided to the Holroyd community for road safety, traffic management, engineering advice on developments, parks and recreational facilities and best practice flood and stormwater management programs	RESPONSIBLE OFFICER: Manager Technical Services
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Description of Project
<p>Effectively manage parks and open spaces within Holroyd for the benefit of all residents</p> <p>To educate for safer roads in Holroyd</p> <p>To provide safe and efficient movement of traffic in Holroyd in order to provide a safe environment for the residents</p> <p>To ensure provision of drainage, vehicular crossing and footpaths is maintained in new developments and for and new projects completed efficiently</p> <p>Provision of sound and up-to-date drainage and flood information and formulation of flood mitigation programs which will facilitate protection of property and persons from flood risk</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Parks Improvement, Section 94 Program and Infrastructure Program implemented</p> <p>Implement and update the forward plan for Parks Improvements, which establishes the priority for works, within budget allocations</p> <p>Implement the strategy for playground upgrades, which establishes the priority for works, within budget allocations</p> <p>Prepare plans of management for Jones Park and Freame Park and update generic plans for parks and sportsgrounds</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>Ongoing.</p> <p>Reported to Council.</p> <p>Strategy to be established after completion of S94 and Infrastructure works.</p> <p>POM for Freame and Jones Parks completed and adopted by Council.</p> <p>Generic plans for parks and sportsgrounds to be completed after completion of all parks improvement projects.</p> <p>Ongoing.</p> <p>Deferred until completion of all capital works projects.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Implementation of the reviewed City Wide Landscape Masterplan which provides the strategy for landscaping and treeplanting of Council's parks, streets and shopping centres Implement Masterplan for Gipps Road Sporting Complex	Masterplan adopted by Council. Actions ongoing. Masterplan adopted by Council Dec 2009. Preparation of POM underway.
Implement Landscape Masterplan for Central Gardens	On hold until the resolution of Dam Break Study.
Prepare Road Safety Strategic Plan	Completed.
Manage safety around schools and educate Holroyd community on road safety	Ongoing.
Road safety audits	Ongoing.
Manage and maintain traffic signs and road markings	Ongoing.
Manage the Holroyd Traffic Committee	Ongoing.
Implement annual Traffic Improvement Capital Works Program	All works completed for 2009/10.
Install street lights as approved by Council	In progress.
Implement Bus Shelter Program	Ongoing.
Monitor development applications for drainage, footpaths, vehicular crossings and other development activities	Ongoing.
Review of OSD systems for strict compliance	Ongoing.
To ensure designs and inspections of new vehicular crossing is carried out efficiently	Ongoing.
Develop a Signage Masterplan and Manual for Holroyd's entry points, suburb names, shopping centres, parks and cultural markers	Part of DOE 10 project.
Seek government grants for floodplain management and water quality projects	Grant of \$110K offered by DECC for Floodplain Mgmt works.
Development and implement floodplain management strategies and stormwater management plans	Programmed for 2010/11.
Provide technical advice on developments on flood liable land, stormwater devices and easements, and floodplain management	Ongoing.
Manage and provide technical support to the Holroyd Floodplan Management Committee	Ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Implement improved project planning methods 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. On target. On target.
Special Projects	Quarterly Progress
Implementation of road safety projects Develop and implement 40km Speed Strategy for Holroyd CBDs Implement transport study recommendations short-term to long-term Develop Cycleway Masterplan for Holroyd (Subject to funding) Monitor and review impact of the Transitways in Holroyd Provide engineering development advice on Greenfield sites Continue the program of studies into flood problem areas	On hold until appointment of RSO. Strategy developed, 40km in Merrylands CBD implemented. Awaiting funding for other Town Ctrs Awaiting funding. Masterplan prepared and adopted by Council. Ongoing. Ongoing. Ongoing.

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 timeframe	
Engineering Development:	
- DA applications – turnaround	
- DAs processed per month	
OSD Audits:	Residential Vehicle Crossings:
- Number completed	- Design turnaround (number of days)
Number of park improvements and s94 programs implemented	

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Provide engineering support services including effective monitoring and coordination of capital works programs, improved disabled access for the community and upgraded recreational facilities from Section 94 contributions	RESPONSIBLE OFFICER: Manager Engineering Support
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Description of Project
<p>Program for land acquisition as funds permit and coordinate the Works Program from S94 contributions for the benefit of the community</p> <p>Liaison with Park Committees and Sporting Clubs for effective delivery of services and facility improvements</p> <p>To develop effective disability access in all buildings and public areas within Holroyd</p> <p>Provide support services for the efficient operation of Engineering Services</p>

Operational Activities to be Undertaken	Quarterly Progress
Corporate support: financial reports, grant management, updating plans, action customer requests	Provided as required.
Manage design of civil works as required	Provided as required.
Provide technical advice to internal and external customers on land ownership, general civil engineering matters and risk management	Provided as required.
Implementation of improvement programs and cost reports	Provided as required.
Coordinate engineering input to major development proposals	Provided as required.
Develop and maintain forward programs and designs	Ongoing action.
Coordinate and review S94 Program of Works	Ongoing action.
Coordinate the Engineering Services Access Works Program	Ongoing action.
Development and coordinate implementation of initiatives for engineering services in the Access Action Plan	Ongoing action.
Forum held with representatives of all Parks Committees	To be held in 2010.
Purchase land for new parks	No land purchase proposed at this time.
To ensure all letters are replied to within ten days by either interim or final reply	Met and ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Met and ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee Improve facilities for Holroyd SES Unit	Reports provided to Property Committee. Ongoing. Public tenders being assessed.
Performance Measurement	
Number of milestones completed for projects Timely completion of special projects	