



**2003/2007 HOLROYD MANAGEMENT PLAN**

**JUNE 2004 - QUARTERLY REVIEW**

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### GENERAL MANAGER'S DEPARTMENT

#### CORPORATE REVIEW PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:**

To effectively and efficiently ensure:

- Council's financial and procedural system are monitored
- Management control systems are developed
- Improvements are recommended to the General Manager
- Reports are regularly presented to Council's Audit Committee

**Resources Required:**

1 Manager of Corporate Review

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>1. Monitor Council financial &amp; procedural systems</b></p>	<p>Ensure Statutory requirements are met in a timely, effective way.</p> <p>Liaise with external auditors across audits of all Council functions and report quarterly to Council's Audit Committee.</p>	<p>Recommend cost efficiencies in all areas of the Council, with emphasis on:</p> <ul style="list-style-type: none"> <li>- Purchasing</li> <li>- Wages &amp; salaries</li> <li>- Wastage</li> <li>- Material costs</li> <li>- Potential liability costs</li> </ul>	<p>Ongoing.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>2. Develop control systems</b>	Implement procedures to improve internal controls to reduce risk.	Corruption prevention planning developed to cover: - Tenders, contracts, asset purchase and disposal. - Purchasing - Personal use of assets. - Financial systems.	Target met and ongoing.
<b>3. Recommend improvements to General Manager regarding inefficiencies</b>	Work on feedback from Audit Committee.	Increased management awareness of internal issues where waste or process inefficiency is identified.	Ongoing.
<b>4. Present reports to Audit Committee</b>	Promote awareness of audit findings, recommendations and future plans.	Increased Councillor & Senior staff awareness of external issues affecting Council operations - recommend system improvements as indicated.	Reporting on a quarterly basis.
<b>5. Manage Development Control Unit</b>	Meet with prospective development applicants.	Increased development applicant awareness of Council's requirements.	Ongoing.
<b>6. Handling of Complaints</b>	Ensuring complaints from ratepayers are resolved satisfactorily.	Increased ratepayers satisfaction.	Ongoing.

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### GENERAL MANAGER'S DEPARTMENT

#### MEDIA RELATIONS & PROMOTIONS PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To promote awareness of Council's services both inside and outside the Holroyd area, by special and public events and by media.

**Resources Required:**

- 1 Public Relations Coordinator
- 1 Asst to Coordinator of Public Relations
- Support Staff as required

2

Activities or Services	Actions & Targets	Performance Assessment	Quarterly Progress
<b>1. Media Liaison</b>	<ul style="list-style-type: none"> <li>• Preparation of weekly Corporate Page in local paper.</li> <li>• Annual Report production.</li> <li>• Creation/update of promotional brochures.</li> <li>• Creation of official plaques.</li> <li>• Press releases.</li> <li>• Community radio liaison.</li> <li>• Commercial radio links.</li> <li>• Photography</li> <li>• Mayor/Councillor Speech Notes</li> <li>• Advertisements</li> <li>• Minutes</li> <li>• School Tours</li> </ul>	Media Liaison carried out to General Manager's satisfaction, on time and within Budget.	Ongoing. In accordance with Council's resolution a complete review is being undertaken of publications, etc.  Holroyd Guide – Updating Driving Organisational Excellence Preparation Advertising Financial Reporting  Ongoing Ongoing Ongoing As Needed As Needed

Activities or Services	Actions & Targets	Performance Assessment	Quarterly Progress
<b>2. Annual Events Coordination</b>	<ul style="list-style-type: none"> <li>• Australia Day Celebrations.</li> <li>• Annual Holroyd City Fest.</li> <li>• Holroyd Garden Competition.</li> <li>• Council Christmas Function.</li> <li>• Local Government Week Celebrations.</li> <li>• Volunteers' Christmas Function.</li> <li>• Small Business Awards</li> <li>• Back to Guildford Festival</li> <li>• PetFest</li> </ul>	Each event carried out to General Manager's satisfaction, on time and within Budget.	Australia Day.  Other activities being planned: Holroyd CityFest 2005. PetFest 2004. Local Government Week 2004.
<b>3. Special Events Coordination</b>	<ul style="list-style-type: none"> <li>• Long Service Staff Awards.</li> <li>• Civic Receptions/Exhibitions.</li> <li>• Other Major Events including Business Breakfast.</li> <li>• Metro Pride Awards</li> </ul>	Each event carried out to General Manager's satisfaction, on time and within Budget.	Events are ongoing.  Assist in providing advice and promotional or marketing strategies. On needs basis. Take photos as required.

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### GENERAL MANAGER'S DEPARTMENT

#### HOLROYD CENTRE PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To reduce the cost of the Holroyd Centre, whilst providing increased and improved levels of customer service.

**Resources Required:**

- 1 Centre Manager
- 1 Function Coordinator
- 1 Catering Support Officer
- 1 Function Support Officer
- 1 Cook (part time)
- 1 Kitchen Hand (part time)
- Various Support Casuals

6

Activities	Actions & Targets	Performance Assessment	Quarterly Progress
<b>1. Enhance the use of the Holroyd Centre as a Seminar &amp; Conference Venue</b>	Commercial.	Continue to increase these uses to Council's satisfaction – business overheads to be imputed.	Requirement met and ongoing.
<b>2. Develop the use of the Holroyd Centre for weddings and social functions</b>	Commercial.	Continue to increase these uses to Council's satisfaction – business overheads to be imputed.	Requirement met and ongoing.
<b>3. Provide a City Hall venue for key civic and community functions</b>	Provide Council with high quality, civic venues and civic catering.	Council civic venue and catering provided to General Manager's satisfaction and within cost.	Requirement met and ongoing.

Activities	Actions & Targets	Performance Assessment	Quarterly Progress
<p><b>4. Food production for Council's Meals-on-Wheels program</b></p>	<p>Develop opportunities for regular Council use as a preferred, civic-focused venue.</p> <p>Provision of a quality meal service to the frail aged of the community.</p>	<p>Continue to increase these uses to Council's satisfaction.</p> <p>Meals prepared to clients' satisfaction, on time and within budget.</p>	<p>Requirements met and ongoing.</p>
<p><b>5. Develop use of Redgum Function Centre for both community and civic events</b></p>	<p>Commercial</p>	<p>Continue to increase community usage, business overheads to be imputed.</p>	<p>Requirement met and ongoing.</p>

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### FINANCIAL SERVICES PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To provide, maintain and develop financial services and systems to accepted standards capable of satisfying all regulatory and customer requirements while assisting to secure the preservation of community assets.

##### **Resources Required -**

- 1 Financial Services Manager
- 1 Senior Management Accountant
- 1 Senior Financial Accountant
- 1 Revenue Accountant
- 2 Accountants
- 1 Accounting Support Officer
- 1 Purchasing Officer
- 2 Payroll Officers
- 3 Rating Officers
- 2 Revenue Recovery Officer
- 2 Creditors Clerks

17

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Financial Management</b>	Provide, maintain and develop financial services and systems to accepted standards to satisfy all regulatory and customer requirements. (Ongoing)	100% compliance.	100% and ongoing.
	Ensure that Council meets statutory financial management and reporting obligations. (Ongoing)	100% compliance.	100% compliance.
	Monitor corporate financial performance and availability of other sources of income.	100% compliance.	100% and ongoing.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Financial Management (Cont'd)</b>	<p>Consolidate departmental budgets and prepare Draft Estimates of Income and Expenditure. (Ongoing)</p> <p>Determine Revenue (Pricing) Policies. (Ongoing)</p> <p>Monitor position in relation to Section 611 charge on telecommunication operators. (Ongoing)</p> <p>Investigate electricity pricing arrangements. (Ongoing)</p>	<p>Completed on time.</p> <p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p>	<p>Budget for 2004/2005 adopted on 15 June 2004.</p> <p>Revenue Policy determined in conjunction with 2004/2005 Annual Budget adopted on 15 June 2004.</p> <p>S611 Charges case was handed down against Local Government. Deemed that Local Government does not have the right to have this charge.</p> <p>100% compliance and ongoing.</p>
<b>2. Management Accounting</b>	<p>Provide cost reports by exception to Departmental Directors. (Ongoing)</p> <p>Prepare budget review/statement in accordance with Financial Management Regulation 9(4). (Quarterly)</p> <p>Invest daily surplus cash and maintain record of investments and quotations in accordance with Management Regulation 19. (Daily)</p> <p>Review Long-Term Financial Plan. (Ongoing)</p> <p>Continue to review the operation of Council's vehicle fleet management processes. (Ongoing)</p> <p>Enhance the financial reporting package. (Ongoing)</p>	<p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p>	<p>100% compliance. Monthly reports provided and ongoing.</p> <p>100% compliance. Statutory deadlines met.</p> <p>100% compliance and ongoing.</p> <p>100% compliance and ongoing.</p> <p>100% compliance and ongoing.</p> <p>100% compliance and ongoing.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Management Accounting (Cont'd)</b>	Continually coordinate an income/ expenditure task force function to achieve savings and additional income, and manage operational reviews. (Ongoing)	\$ value of savings achieved.	Banking tender is current review in progress.
<b>3. Financial Accounting</b>	<p>Maintain up-to-date accounting records to correctly record and explain Council's financial transactions and position to aid decision-making. (Ongoing)</p> <p>Review and Manage FBT and GST requirements. (Ongoing)</p> <p>Prepare statutory return information and make required payment for Fringe Benefits Tax, GST, Superannuation Guarantee Charge and PAYE taxation. (Ongoing)</p>	<p>No adverse statements by Auditor under S 412 or S 421 of the L.G. Act.</p> <p>100% compliance.</p> <p>100% compliance.</p>	<p>Target met. Unqualified Audit Statement issue for 2002/2003 Annual Financial Reports.</p> <p>Target met and ongoing.</p> <p>Targets met and ongoing.</p>
<b>4. Revenue Collection</b>	<p>Arrange for the annual issue of all rate notices within the first 10 days of the rating period. (Quarterly)</p> <p>Initiate action as appropriate to recover overdue rates and charges and outstanding debts. (Ongoing)</p> <p>Issue Section 603 Certificates within 3 working days of receipt. (Ongoing)</p> <p>Process all pensioner rebate applications within 5 working days and submit subsidy claim on Government as soon as practical. (Ongoing)</p> <p>Reply to ratepayer enquiries within 10 working days – receipt of correspondence.</p>	<p>100% compliance.</p> <p>% outstanding.</p> <p>100% compliance.</p> <p>100% compliance.</p> <p>100% compliance.</p>	<p>Target met and ongoing. July, October, January and April quarter rate notices issued.</p> <p>3.23%.</p> <p>Target met and ongoing.</p> <p>Target met and ongoing.</p> <p>Target met and ongoing.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Revenue Collection (Cont'd)</b>	Review all rating options. (December)	100% compliance.	Reviewed in conjunction with the Adopted 2004/2005 Management Plan and Budget.
<b>5. Purchasing/Inventory Control</b>	<p>Source, price and place orders for purchases. (Ongoing)</p> <p>Review procurement management practices and develop systems for monitoring and evaluating stock price and volume charges. (Ongoing)</p> <p>Continue procurement of on-time supply with Council's various suppliers.</p>	<p>Number of orders.</p> <p>Customer satisfaction - measured by complaints received.</p> <p>\$ saving.</p> <p>Number of complaints. Ongoing.</p>	<p>1,559</p> <p>Nil complaints received for the quarter.</p> <p>\$4,707</p> <p>Nil complaints for the quarter.</p>

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### ADMINISTRATIVE SERVICES PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To provide quality administrative support on a corporate wide basis to Councillors, staff and customers.

##### **Resources Required - staff (full-time equivalent)**

1	Manager
1	WP Operator
1	Records Coordinator
1	Records Services Officer
4	Records staff
1	Printer
9	

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Secretariat</b>	Manage and enhance the Electronic Business Paper for Council Meetings. (Ongoing)	100% compliance.	Requirements met.
	Meet statutory obligations including FOI. (Ongoing)	100% compliance.	Requirements met.
<b>2. Records Management</b>	Manage the Records Management System in accordance with best practice. (Ongoing)	Number of complaints. Compliance with agreed deadlines.	Nil. Ongoing.
	Review of off-site records storage. (Ongoing)	100% compliance.	Requirements met.
	Implement Council's Disposal Policy.	100% compliance.	Ongoing.
	Implement Best Value review.	100% compliance.	Ongoing.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Records Management (Cont'd)</b>	<p>Investigate implementation of EDM System.</p> <p>Implement Records Management Best Practice.</p>	<p>100% compliance.</p> <p>100% compliance with the relevant Principles in the 'Standard on Records Management Programs'.</p> <p>100% compliance with the relevant Principles in the 'Standard on the Physical Storage of State Records'.</p> <p>100% compliance with the relevant Principles in the 'Standard on Recordkeeping in the Electronic Business Environment.</p> <p>100% compliance with the relevant Principles in the 'Standard on Counter Disaster Strategies.</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>
<b>3. Property Management System</b>	<p>Review the computerised property management system.</p> <p>Manage the implementation of the Sidewalk Café Policy.</p> <p>Review compliance with S355 Constitution.</p> <p>Manage the cleaning arrangements of Council premises.</p>	<p>100% compliance.</p> <p>No. of Complaints.</p>	<p>Review completed.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ten (10) - remedial action taken. New cleaners commenced 01.07.04.</p>
<b>4. Printing Services</b>	Carry out Best Value review.	100% compliance.	Ongoing.
<b>5. Legal Services</b>	Manage new arrangements.	100% compliance.	Ongoing.
<b>6. CRMS</b>	Monitor the operation.	100% compliance.	Ongoing.
<b>7. Privacy Management Plan</b>	Implement requirements of the Plan as required.	100% compliance.	Ongoing.

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### CUSTOMER SERVICE CENTRE

##### *June Quarterly Review*

**OBJECTIVE** To provide customer services at a single point of contact thereby minimising the time in processing day to day transactions and enquiries.

**Resources Required:**

- 1 Customer Service Team Leader
- $\frac{6}{7}$  Customer Service Officers

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Customer Service Centre</b>	Continue to provide a high level of customer response to enquiries at the Customer Service Centre and through the Call Centre.	Number of enquiries made.  Response time.  Number of complaints received relating to service.  Customer Service Survey results.	104,837  Instantaneous over telephone or counter.  3

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### HUMAN RESOURCES PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** Consolidation of the Human Resources function to provide Council with appropriate trained staff to match the range of Council's works and services.

**Resources Required:**

- 1 Human Resources Manager
- 1 Human Resources Officer
- 1 Training and Safety Co-ordinator
- 1 Human Resources Administrator

4

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Policy Development</b>	Develop, update and communicate policies and procedures. (Ongoing)	100% compliance.	Leave policy amended re court attendance. Disciplinary Policy updated EEO Policy updated.
<b>2. Industrial Relations</b>	Provide advice and guidance relating to Award interpretation, Council, Enterprise and Industrial Agreements, IR Legislation and support the Consultative Committee. (Ongoing)	Advice provided within stipulated timeframes.  Number of Industrial Relations issues.	Target met.  2
<b>3. Equal Employment Opportunity</b>	Review and monitor the EEO Plan. (Ongoing)	100% compliance.	No issues reported this quarter. Interim EEO Mgt. Plan placed on Intranet.
<b>4. Recruitment and Selection</b>	Develop policies, provide assistance and advice including advertising, contractors/temp staff etc. (Ongoing)	Customer satisfaction.	All customer requests met.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>5. Remuneration Management</b>	Manage Salary Policy, including staff appraisal system. (Ongoing)	100% compliance.	Completed
<b>6. Training</b>	Develop, implement and monitor annual training plan based on training needs identified through competency assessment. (September)	100% compliance.  Number of staff trained.	Training Plan has been implemented within budget constraints.  263
<b>7. Occupational Health and Safety</b>	Meet legislative and policy requirements to ensure a safe and healthy workplace by providing proactive safety programs.	Compliance to the new Occupational Health Regulation.  Number of safety programs completed.  100% compliance.	Formalised safety management system – HOLSAFE  Safety Programs: Manual Handling in progress Confined Spaces in progress  OH&S Training undertaken Risk Management Manual Handling Developing OHS Info Systems OHS Lgov seminar
<b>8. Support Services</b>	Provision of counselling services, employee assistance programs, medical consultations and work experience/job opportunity programs. (Ongoing)	Customer satisfaction.  Number of medicals per vacant positions.	Ongoing without complaint.  35 - Medicals 26 - Advertisements placed 10 - Full-time staff appointed 12 - Fixed Term 6 - Part-time staff appointed 11 - Casual staff appointed 39 - Staff appointed this quarter

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### RISK MANAGEMENT PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To protect Council's interests and exposure to claims and to make the City of Holroyd a safe and secure environment by increasing the effectiveness of the risk management and insurance programs.

To control the risk of incidents, injuries or loss and to minimise Council's liability should an incident occur by effecting appropriate insurance cover.

**Resources Required:**

1	Risk Manager
1	Insurance Officer
2	

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Risk Management Planning</b>	Monitor Risk Management Plan. (Ongoing)	100% compliance.	Ongoing.
	Review Business Continuity Recovery Plan.	100% compliance.	Ongoing.
<b>2. Identify Risks</b>	Review risk analysis plan for all Council's program areas.	Review and prioritise risks.	Ongoing.
		Risk investigation training.	Ongoing.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>3. Manage Risks</b>	<p>Review of insurance (June)</p> <ul style="list-style-type: none"> <li>• Directors' &amp; Officers Liability (April).</li> <li>• Personal Accident.</li> <li>• Holroyd City Band.</li> <li>• Property (ISR).</li> <li>• Casual Hirer.</li> <li>• Marine Cargo.</li> <li>• Fieldity.</li> <li>• Motor Vehicles.</li> </ul> <p>Metro Pool</p> <ul style="list-style-type: none"> <li>• Self-Assessment.</li> <li>• Footpaths/Roads Inspection regime.</li> <li>• How to do a Risk Assessment.</li> </ul> <p>Workers' Compensation Renewal</p> <ul style="list-style-type: none"> <li>• Date of renewal.</li> <li>• Revise rehabilitation policy injury management.</li> <li>• Self audit.</li> <li>• Revise KPI's.</li> <li>• Work method statements / duties statements.</li> </ul> <p>OH&amp;S Legislation</p> <ul style="list-style-type: none"> <li>• Compliance Manual Handling/Training.</li> <li>• Compliance Construction &amp; Induction Training.</li> <li>• Accident Investigation Training for supervisors.</li> </ul>	<ul style="list-style-type: none"> <li>- Investigate Claims Experience Discount (CED.</li> <li>- Without CED.</li> <li>- Personal Accident Policy/Procedure.</li> <li>- Property - review valuation of property.</li> </ul> <ul style="list-style-type: none"> <li>- Investigate inspection regime parks/play grounds, footpaths &amp; roads.</li> <li>- Develop policy/procedure. Provide training.</li> </ul> <ul style="list-style-type: none"> <li>- Renewal has now been changed to a financial year.</li> <li>- Review Policy.</li> </ul> <ul style="list-style-type: none"> <li>- Audit to be conducted over a 3yr period.</li> </ul> <ul style="list-style-type: none"> <li>- Investigate KPI's to reflect Council claims experience.</li> <li>- Investigate.</li> </ul> <ul style="list-style-type: none"> <li>- Develop policy/procedure re: Accident Investigation.</li> </ul>	<p>2004/2005 general insurance renewals completed.</p> <p>Ongoing.</p> <p>Renewal completed. Review ongoing.</p> <p>Audit ongoing.</p> <p>Review KPI's in progress. Ongoing.</p> <p>In progress.</p>

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### INFORMATION TECHNOLOGY PROGRAM

##### *June Quarterly Review*

**OBJECTIVE:** To provide an integrated information system which improves the efficiency of Council's operations and provides a basis for continuous improvement in delivering customer services.

**Resources Required:**

- 1 Manager Information Technology Services
- 3 Network Administrator
- 2 GIS Coordinator & GIS officer

---

- 6

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Continuous Operation</b>	Maintain system in sound condition including preventative maintenance program and review regularly. (Ongoing)	Number of breakdowns and complaints.  Uptime.	1.  99%.
<b>2. Data Security/Recovery</b>	Maintain & review system security by implementing Steering Committee and Auditor's recommendations on time. (Ongoing)	100% compliance.	Requirement met.
	Maintain and review backup procedures by implementing Steering Committee and Auditor's recommendations on time. (Ongoing)	100% compliance.	Recommendations implemented.
	Assist with Business Continuity Recovery Plan. (Ongoing)	100% compliance.	Requirement met.
	Maintain IT Contingency Disaster Plan.	100% compliance.	Ongoing.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>3. User Training &amp; Support</b>	<p>Improve user communication by way of user electronic newsletter. (Quarterly)</p> <p>Monitor Department priorities through IT Strategy Plan Steering Committee. (Ongoing).</p>	<p>100% compliance.</p> <p>System capacity. IT Staff Ratio.</p>	<p>Ongoing.</p> <p>530. 63.</p>
<b>4. Enhancement &amp; Integration</b>	<p>Implement and monitor new systems as requested. (Ongoing)</p> <p>Review Information Technology Strategy Plan and investigate options for enhancement. (Ongoing)</p>	<p>100% compliance.</p> <p>100% compliance.</p>	<p>Ongoing.</p> <p>In progress.</p>

## 2003/2007 HOLROYD CITY MANAGEMENT PLAN

### CORPORATE AND FINANCIAL SERVICES

#### CORPORATE DEVELOPMENT PROGRAM

##### June Quarterly Review

**OBJECTIVE:** To support Management in streamlining corporate/management planning, continuous improvement processes, change management, quality assurance, customer service and contestability initiatives.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Management/ Corporate Planning</b>	Operations Reviews in conjunction with Departments, including the requirements of the Holroyd Model.	100% compliance.	Ongoing.
	Planning Workshops for Councillors and Senior Management. (May / June)	100% compliance.	Ongoing.
	Preparation and adoption of Draft Management Plan. (June)	100% compliance.	Completed.
<b>2. Quality Improvement</b>	Review processes for delivery of services to facilitate change management, continuous improvement and best practice, including the requirements of the Holroyd Model. (Ongoing)	Number of services reviewed.	In progress.
		Performance Indicators/Benchmarking exercises undertaken.	In progress.
		Number of improvements identified.	Various, as part of Best Value concept in conjunction with Holroyd Model 2001 and Driving Excellence Program.
<b>3. Competitiveness</b>	Continue to review contestability of Council's works and services in accordance with National Competition Policy guidelines. (Ongoing)	100% compliance.	Ongoing.



## **2003/2007 CITY MANAGEMENT PLAN**

### **ENGINEERING SERVICES DEPARTMENT**

### **DEPARTMENT PROFILE**

The core business of the Engineering Services Department is to develop and manage Holroyd's road, traffic, drainage and recreational infrastructure on behalf of Council and the Community.

## 2003/2007 CITY MANAGEMENT PLAN

### INITIATIVES PROPOSED

#### Works Program

- *Review levels of service for all Works activities.*
- *Finalise development of Hazards Inspection System for Parks.*
- *Seek opportunities to implement upgrade strategy for Council's swimming centres and to benchmark operations.*
- *Develop mechanised street sweeper monitoring system.*
- *Develop drainage maintenance monitoring system.*
- *Staged management of the Prospect Canal Space Land.*

#### Traffic & Development

- *Develop program and implement actions from Council's Integrated Transport Study.*
- *Pursue opportunities for increasing carparking spaces in Merrylands and Wentworthville including facilitating construction of commuter carpark in Wentworthville.*
- *Implement annual Road Safety Action Plan.*
- *Upgrade and increase bus shelters.*

#### Landscape & Community Buildings Program

- *Staged Implementation of City Wide Landscape Master Plan.*
- *Finalise Plans of Management for Prospect Creek Corridor.*
- *Staged Implementation of Mays Hill Cemetery Conservation Plan in close liaison with "Friends" Group.*
- *Develop Council's Cyclic Maintenance program for Community Buildings.*

### Landscape & Community Buildings Program (Cont'd)

- *Investigate opportunities to implement golf driving range at Gipps Road Sporting Complex.*
- *Development of forward plan for Park Improvements.*

### Operations Program

- *Implementation of Best Practice Infrastructure asset management system.*
- *Continuing development of computer based flood information system.*
- *Co-ordinate development of computerised Maintenance Inspection Systems for all assets.*
- *Develop a stormwater drainage priority program including a strategy for Merrylands CBD.*
- *Implementation and review of the Stormwater Management Plans.*
- *Implement Section 94 Capital Works Program*
- *Co-ordinate the staged implementation of the Holroyd Gardens Estate.*

### Engineering Services

- *Continued Implementation of the MainStreet Program for Merrylands Shopping Centre.*
- *Development and Implementation of a Holroyd wide Shopping Centre Strategy.*
- *Establishment of departmental Performance Indicators.*

## 2003/2007 CITY MANAGEMENT PLAN

### ENGINEERING SERVICES DEPARTMENT - DIRECTOR – STAN ANTCZAK

**Strategic Objective -** To effectively and efficiently develop and manage Holroyd’s road, traffic, drainage and recreational infrastructure on behalf of Council and the community.

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>WORKS</b>	<ul style="list-style-type: none"> <li>• Road &amp; Drainage Construction &amp; Maintenance.</li> <li>• Parks Maintenance.</li> <li>• Street &amp; Public Toilet Cleaning.</li> <li>• Depot Operations.</li> <li>• Swimming Centres</li> </ul>	<ul style="list-style-type: none"> <li>- No. of requests - road repair.</li> <li>- Roads cost per meter or kilometre.</li> <li>- Drainage cost per meter or kilometre.</li> <li>- No. of requests - park maintenance.</li> <li>- Parks cost per park maintained.</li> <li>- Works Maintenance programs -actual cost vs. budget.</li> <li>- Works Improvement Programs - actual cost vs. budget. - works completed.</li> <li>- Effluent treatment improvements completed within budget.</li> <li>- Swimming Centres - cost per attendance.</li> <li>- Swimming Centres - attendance per centre.</li> </ul>
<b>TRAFFIC &amp; DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• Traffic Management</li> <li>• Road Safety</li> <li>• Engineering Development</li> </ul>	<ul style="list-style-type: none"> <li>- Traffic Improvement Programs. - actual cost vs. budget.</li> <li>- works completed.</li> <li>- Prepare Road Safety Strategic Plan 2004-09 - works completed</li> <li>- Action Plan 2003/04</li> <li>- D/A applications - turnaround</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>LANDSCAPE &amp; COMMUNITY BUILDINGS</b>	<ul style="list-style-type: none"> <li>• Landscape &amp; Park Improvement.</li> <li>• Community Buildings.</li> <li>• Access Program.</li> </ul>	<ul style="list-style-type: none"> <li>- Parks Improvement Program - actual cost vs. budget. - works completed.</li> <li>- Building Improvement Program - actual cost vs. budget. - works completed.</li> <li>- Asset value - vs - replacement value.</li> </ul>
<b>OPERATIONS</b>	<ul style="list-style-type: none"> <li>• Department Budget.</li> <li>• Asset Management.</li> <li>• Drainage &amp; Flood Mitigation.</li> <li>• Engineering Computer Systems, including Asset Maintenance Inspection systems.</li> <li>• New park purchases.</li> <li>• Emergency Services.</li> <li>• Corporate Computer Mapping.</li> <li>• Stormwater Management Plans.</li> <li>• Holroyd Gardens Estate.</li> </ul>	<ul style="list-style-type: none"> <li>- Total Dept. Improvement &amp; Maintenance Programs. - actual cost vs. budget. - works completed.</li> <li>- Asset management systems maintained.</li> <li>- Computerised flood information system completed. Merrylands CBD strategy finalised, drainage priority program adopted and Merrylands Park Detention Basins completed.</li> <li>- Monthly management progress reports expanded to cover all areas and produced on time.</li> <li>- Land purchased with contributions available.</li> <li>- Local Emergency Management plans in place.</li> <li>- Implemented and maintained.</li> <li>- Plans implemented and reviewed in accordance with timetables set out in the Plans.</li> <li>- Stages completed quickly to a high standard, maximising Council's share of the profit.</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>ENGINEERING SERVICES</b>	<ul style="list-style-type: none"> <li>• MainStreet Program.</li> <li>• Engineering Office Administration.</li> </ul>	<ul style="list-style-type: none"> <li>- MainStreet Program               <ul style="list-style-type: none"> <li>- plans completed.</li> <li>- works completed.</li> </ul> </li> </ul>

**Strategic Performance Indicators -** Degree of resident satisfaction:

- |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>- cleanliness of public toilets</li> <li>- road construction and maintenance</li> <li>- footpaths</li> <li>- ovals and sports facilities</li> <li>- regional parks (Central Gardens, Walpole Street)</li> <li>- neighbourhood parks and playgrounds</li> <li>- swimming centres</li> <li>- stormwater drainage/flood mitigation</li> </ul> | <ul style="list-style-type: none"> <li>- tree planting/greening of Holroyd</li> <li>- street lighting</li> <li>- traffic flow</li> <li>- local area traffic management</li> <li>- commuter car parking</li> <li>- shopping centre parking</li> <li>- cycleways</li> </ul> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

# 2003/2007 CITY MANAGEMENT PLAN

## ENGINEERING SERVICES DEPARTMENT

### June Quarterly Review

### WORKS PROGRAM

#### Objective -

To effectively and efficiently manage:-

- the maintenance of Council's road, drainage and park network.
- the operation of Council's swimming centres.
- Council's engineering plant fleet, depot facilities, mechanics workshop and store.

#### Resources Required -

1	Manager Works
3	Engineering Supervision
45	Parks Maintenance
12	Road Maintenance/Construction
12	Street and Gutter Cleaning
19	Depot, Workshop & Store
7	Swimming Centres
7	Apprentices
106	Total

Activities	Action & Targets	Performance Assessment	Quarterly Progress
1. <b>Road, Drainage Construction &amp; Maintenance</b>	Continuous review of road maintenance. (Ongoing)  Review current road maintenance.	- Weekly, Monthly and Six Monthly Reviews.  - Completed.	On target.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Road, Drainage Construction &amp; Maintenance (Cont'd)</b>	Road & Drainage maintenance activities within budget and to desired standard. (Monthly)	<ul style="list-style-type: none"> <li>- Maintenance programs within budget.</li> <li>- Maintain customer requests within the target limits.</li> </ul>	On target.  On target
	Road construction, resealing and drainage.	<ul style="list-style-type: none"> <li>- Develop works program by end August each year.</li> </ul>	2004/05 Programs provided to Council Meeting 6/7/04
	Construction programs within budget and on time. (Monthly)	<ul style="list-style-type: none"> <li>- Maintain programs within budget.</li> </ul>	On target
	Develop Roads Hazard Inspection System. (includes footpaths, K & G, street signs and linemarking)	<ul style="list-style-type: none"> <li>- Completed.</li> </ul>	
	Develop drainage inspection and monitoring system. (October 2003)	<ul style="list-style-type: none"> <li>- Computerised system, including automatic reports, operating</li> </ul>	In progress. Revised to Dec 2005. Negotiation with staff continuing. <i>(Note new action in 2004-08 Management Plan, Page 79)</i>
	Establish Level of Service (LoS) for each activity. (September 2002) – undertake annual review Dec 2003	<ul style="list-style-type: none"> <li>- Completed.</li> <li>- Levels of Service reviewed.</li> </ul>	In progress
	Model the required forward budget and annual Programs for the road system via PMS. (December 2003)	<ul style="list-style-type: none"> <li>- Completed.</li> </ul>	
	Investigate implementation of Maintenance System (MMS)  Develop and maintain Pavement Management Systems (SMEC - PMS) for whole of life maintenance. (Annual)	<ul style="list-style-type: none"> <li>- System adopted.</li> <li>- System developed and maintained.</li> </ul>	System implementation underway.  Ongoing

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>2. Parks Maintenance</b>	<p>Job redesign and benchmark of park maintenance crews. (September 2003)</p> <p>Park maintenance activities within budget and to desired standard. (Monthly)</p> <p>Minimise the cost of minor plant. (Continuous)</p> <p>Develop Parks Hazard Inspection System in conjunction with Assets &amp; Engineering Services (Dec 2003)</p> <p>Manage Prospect Canal Open Space Land as each section is constructed. (Annually commencing 2001/2002)</p> <p>Establish Level of Service (LoS) for each activity. (September 2002)  - undertake annual review Dec 2003</p>	<ul style="list-style-type: none"> <li>- Job redesign completed and benchmarks adopted.</li> <li>- Maintenance programs within budget.</li> <li>- Maintain customer requests within target limits.</li> <li>- Replacement program that minimises the cost of minor plant replacement.</li> <li>- Hazard Inspection Form adopted.</li> <li>- Computer loaded for on-site use, producing Works Instructions and Reports.</li> <li>- Management Plan targets met within budget.</li> <li>- Completed.</li> <li>- Levels of service reviewed.</li> </ul>	<p>In progress, trial mode. Progress reported to Council 6/7/04.</p> <p>On target</p> <p>On target</p> <p>Ongoing</p> <p>In progress</p> <p>On target/In progress</p> <p>In progress with Parks Redesign</p>
<b>3. Street &amp; Public Toilet Cleaning</b>	<p>Cleaning activities within budget and to desired standards. (Monthly)</p> <p>Develop mechanised street sweeping inspection system. (October 2003)</p>	<ul style="list-style-type: none"> <li>- Cleaning activities within budget.</li> <li>- Maintain customer requests within target limits.</li> <li>- Computerised system, including automatic reports operating.</li> </ul>	<p>On target</p> <p>Ongoing. Discussions on new technology continuing.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Street &amp; Public Toilet Cleaning (Cont'd)</b>	<p>Develop graffiti minimisation strategy.</p> <p>Job Redesign and benchmark of Street Cleansing Section leading to a workplace agreement. (March 2004)</p> <p>Co-ordinate annual Clean Up Australia Day (March Annually)</p>	<ul style="list-style-type: none"> <li>- Completed.</li> <li>- Job redesign completed and benchmarks adopted.</li> <li>- Completed.</li> </ul>	Referred to 2004-2008 Management Plan
<b>4. Depot Operations</b>	<p>Monitor workers compensation incidents/strategies. (Quarterly)</p> <p>Depot operation activities within budget. (Monthly)</p> <p>Review plant hire rates. (Annually by March)</p> <p>Develop a ten year replacement program for all plant and equipment. Review ongoing.</p> <p>Monitor sick leave/absenteeism. (all Depot staff; January, May &amp; September)</p> <p>Review effectiveness and efficiency of mechanical workshop. (Sept 2003)</p> <p>Maximise recycling of inert waste material in lieu of tipping. (Continuous)</p>	<ul style="list-style-type: none"> <li>- Strategies monitored.</li> <li>- Activities within budget.</li> <li>- Hire rates reviewed.</li> <li>- Completed.</li> <li>- Sick Leave/Absenteeism reviewed and actioned. Monthly progress statistics given to recipients and reviewed every our months.</li> <li>- Review implemented.</li> <li>- Reduction of material taken to landfill.</li> </ul>	<p>On target</p> <p>On target</p> <p>Ongoing</p> <p>Ongoing</p> <p>Commenced, revised to June 2004. DOE project. Final presentation July 2004.</p> <p>Ongoing</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>5. Swimming Centres</b>	<p>Swimming Centre operations to be maintained within budget. (Monthly)</p> <p>Seek opportunity to implement upgrade strategy for Council's swimming centres. (Continuous)</p> <p>Hold annual forum with swimming centre users. (April Annually)</p> <p>Prepare and submit annual report on pool operations to Council. (May Annually)</p> <p>Implement effluent treatment to meet EPA regulations (one Pool/Year commencing 1999/2000)</p> <p>Benchmark operations of swimming centres against industry best practice. (Sept 2003)</p>	<ul style="list-style-type: none"> <li>- Swimming Centre operations within budget.</li> <li>- Upgrade strategy opportunities pursued. Implement recommendations of Study. (Staged)</li> <li>- Completed.</li> <li>- Completed.</li> <li>- Completed.</li> <li>- Completed.</li> </ul>	<p>On target</p> <p>Ongoing</p> <p>Held May 2004.</p> <p>Reported to Council 1/6/04.</p>
<b>6. General Customer Service</b>	<p>Ensure all service standard targets given to the public truly reflect actual time required to finalise any actions. (Monthly)</p> <p>Supply Customer Service Section with up to date status information on all customer requests. (Monthly)</p> <p>Up to date information is always contained in the Works Section part of the CRMS. (Monthly)</p>	<ul style="list-style-type: none"> <li>- Review all customer requests targets.</li> <li>- Benchmark these targets against other organisations.</li> <li>- Random review of Officers responses and ensure high standard of response is given.</li> <li>- Review CRMS information listings.</li> </ul>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>

## 2003/2007 CITY MANAGEMENT PLAN

### ENGINEERING SERVICES DEPARTMENT

#### June Quarterly Review

#### TRAFFIC AND DEVELOPMENT PROGRAM

- Objective**
- To provide for safe and efficient movement of traffic in the City.
  - To improve traffic related safety and amenity of local residential, commercial and industrial areas.
  - To improve pedestrian safety.
  - To provide engineering advice on development matters as they relate to public assets.

#### Resources Required -

1	Manager Traffic and Development
1	Traffic Engineer
3	Traffic Engineering Assistants
1	Road Safety Officer
1	Development Engineer
4	Engineering Development Assistants

11

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Traffic Management</b>	<p>Service and administer Holroyd Traffic Committee. (Monthly)</p> <p>Annual Traffic Improvement Program implemented on time and within budget. (Monthly)</p> <p>Develop carparking strategy for Merrylands CBD. (Ongoing)</p> <p>Facilitate the provision of the Wentworthville Commuter Carpark.</p> <p>Review Council's Street Lighting program. Review ongoing.</p>	<ul style="list-style-type: none"> <li>- Instructions (1107's) issued to RTA for action within 30 days. Other HTC items actioned.</li> <li>- Traffic Program completed within budget.</li> <li>- Parking strategy opportunities pursued.</li> <li>- Carpark completed.</li> <li>- Completed.</li> </ul>	<p>Instructions issued to RTA within 30 days</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing. Awaiting formal response from DoT on project status</p> <p>Ongoing</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Traffic Management (Cont'd)</b>	<p>Implement Council's Street Lighting Program. (2002-2006)</p> <p>Develop a strategy to increase the attraction of public transport and proportion of use for recreational, private and work trips.</p> <p>Conduct a Transport Study to prioritise improvements required including truck routes.</p> <p>Short term (1-2 yrs) improvements/actions identified in Transport Study completed. (Dec 2003)</p> <p>Medium term (2-5 yrs) improvement/actions identified in Transport Study commenced on prioritised basis. (June 2004)</p> <p>Action/Attention initiated in regard to long term (&gt;5yrs) improvements/actions identified in Transport Study on prioritised basis. (June 2004)</p> <p>Identify a program for upgrading and adding to bus shelters.</p> <p>Implementation of bus shelter program. (June 2004)</p> <p>Monitor and review the impact of the Liverpool-Parramatta Transitway on Council's local road network.</p>	<ul style="list-style-type: none"> <li>- Lighting upgraded as per program.</li> <li>- Completed.</li> <li>- Completed.</li> <li>- Actions reported for action.</li> <li>- 50% of items or commenced.</li> <li>- 50% of items initiated.</li> <li>- Completed.</li> <li>- Bus Shelters installed.</li> <li>- Report to Council on Transitway data.</li> </ul>	<p>Ongoing</p> <p>Report approved by Council outlining funding and option strategies for improving transportation in Holroyd. Awaiting funding</p> <p>Load limits implemented as part of HITS. Reviewed in Mar '04. Conducting consultation with residents for proposed load limits in Dennistoun Ave &amp; McCredie Rd</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Expressions of Interest for design, install and maintenance of Bus Shelters received and reported to Council. DA for 11 sites approved by Council.</p> <p>Installation of 11 bus shelters to commence in July 2004.</p> <p>Ongoing. Funding received for traffic works impacted by LP Transitways.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Traffic Management (Cont'd)</b>	Develop a cycleway masterplan for Holroyd.	- Masterplan developed.	In progress
<b>2. Road Safety</b>	Road Safety Action Plan developed and implemented. (Annual) Review of Road Safety Strategic Plan commenced. (June 2003) Develop Road Safety Strategic Plan 2004/09 (June 2004)	- Action Plan implemented. - Completed. - Applications for funding forwarded to RTA/IPWEA.	Ongoing  Road Safety Strategic Plan 04-09 adopted by Council in June 2004.  Safety Strategic Plan 2004/09 adopted by Council in June 2004.
<b>3. Engineering Development</b>	Monitor Development turnaround through Department to target times. (Monthly)  Develop and implement program to review all on-site detention systems outside UPRCT for compliance with standards. (Audit of approved OSD).  Monitor turnaround for Crossing Applications. (Monthly)  Review and develop engineering standards for subdivisions.  An education program/strategy is developed for the residents & businesses of Holroyd on OSD systems. (September 2003)  Develop and review OSD management of lodgement process in consultation with UPRCT. (December 2004)	- Turnaround of applications within target.  - Number of audits completed per month.  - Turnaround of applications within target.  - Completed.  - Completed  - Completed.	Turnaround period for DA assessment is over 10 days due to a high number of DA received by ES.  Ongoing  Average turnaround period for vehicular crossing application is over the target due to high number of crossing applications received by Council.

# 2003/2007 CITY MANAGEMENT PLAN

## ENGINEERING SERVICES DEPARTMENT

### June Quarterly Review

#### LANDSCAPE AND COMMUNITY BUILDINGS PROGRAM

- Objective**
- To effectively and efficiently manage
    - the landscape development of Councils parks and other public spaces
    - the maintenance and development of Councils community and other buildings
  - To coordinate Councils Engineering Access Program work.

**Resources Required -**

1	Manager Parks and Buildings
8	Building supervision and trades
3	Apprentices
3	Landscape Planning
1	Engineering Office
<hr style="width: 100%;"/>	
16	

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Landscape and Parks Improvement</b>	Annual forum held with representatives for all Parks Committees. (Annual)  Seek annual and special grants for Landscape and Sports Facility Improvements. (Annual).  Finalise park management plans for all parks.	<ul style="list-style-type: none"> <li>- Forum held with Park Committees.</li> <li>- Grant applications submitted.</li> <li>- Completed.</li> </ul>	Forum scheduled to be held on 29 July 04.  Applications for 2004/05 Cap. Asst. Grants close 31 August 2004.  PoMs adopted for all parks except as noted below.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Landscape and Parks Improvement (Cont'd)</b></p>	<p>Finalise/prepare Plans of Management for Central Gardens, Civic Park, Ted Burge Sportsground and Prospect Creek Corridor. (Dec 2003).</p> <p>Review all Plans of Management for Parks for compliance with amended legislation and new guidelines for management of Cumberland Plain Bushland. (By Sept 2003)</p> <p>Staged implementation of the city wide Landscape Masterplan. (Ongoing)</p> <p>Annual Parks Improvement Program implemented on time and within budget. (Monthly)</p> <p>Section 94 Parks Program implemented on time and within budget. (Monthly)</p>	<ul style="list-style-type: none"> <li>- Plans of Management completed.</li>   <li>- Plans of Management reviewed and new plans adopted.</li>   <li>- Landscape Masterplan progressively implemented.</li>   <li>- Parks Improvement program completed within budget.</li>   <li>- Section 94 Parks Program completed within budget.</li> </ul>	<p>PoMs completed for Central Gardens, Civic Park &amp; Ted Burge S'ground. &amp; Prospect Creek Corridor</p> <p>Draft plan for Mays Hill Reserve adopted. The draft plan for Holroyd Sportsground has been discussed with the Park Committee. Draft plan to be advertised in July 2004. A draft plan for Merrylands Park has been prepared for discussion with the Park Committee.</p> <p>Funding for review of Landscape Masterplan being listed for consideration in 2004/2005 Budget (FW182-03).</p> <p>Works are being completed in accordance with Program.</p> <p>Works are being completed in accordance with Program.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Landscape and Parks Improvement (Cont'd)</b></p>	<p>Implement Mays Hill Cemetery Conservation Plan and liaise with "Friends" group. (Ongoing)</p> <p>Prepare a new Conservation Plan for Mays Hill Cemetery, restore monuments and liaise with "Friends" group. (Ongoing)</p> <p>Investigate opportunities to implement Golf Driving facilities at Gipps Rd Sporting Complex.</p> <p>Development application to be prepared and expressions of interest called to construct and operate a Golf Driving facility at Gipps Rd Sporting Complex following completion of contamination investigations. (September 2003).</p> <p>Develop a forward plan for Parks Improvements. (September 2003)</p> <p>Prepare a strategy for future playground upgrades. (September 2003)</p>	<ul style="list-style-type: none"> <li>- Completed.</li> <li>- Completed.</li> <li>- Completed.</li> <li>- Golf Driving facility established.</li> <li>- Plan developed.</li> <li>- Strategy developed.</li> </ul>	<p>See comment below.</p> <p>Funding for a detailed contamination study has been listed for consideration in the 2004/05 Budget (FW32-04). This is required prior to obtaining a Development Consent and calling expressions of interest.</p> <p>Draft forward plan prepared. Parks Improvement estimates being prepared for all parks for inclusion in plan.</p> <p>Database established and strategy prepared. Distribution to Councillors July 2004.</p>
<p><b>2. Community Buildings</b></p>	<p>Annual Building Improvements program completed on time and within budget. (Monthly).</p>	<ul style="list-style-type: none"> <li>- Building improvement program completed within budget.</li> </ul>	<p>Complete as per program.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>2. Community Buildings (Cont'd)</b></p>	<p>Section 94 Buildings Program implemented on time and within budget. (Monthly)</p> <p>Community Buildings maintained within budget and to desired standard. (Monthly)</p> <p>Playground equipment inspected and maintained within budget to relevant standards. (Monthly)</p> <p>Develop and implement a program of routine building maintenance inspections. (September 2003)</p> <p>Prepare program and develop whole of life building asset management as part of Council's Total Asset Management System. (TAMS) (December 2003).</p> <p>Undertake a review of Council's Air Conditioning systems and maintenance requirements.</p> <p>Review the key/lock system for all buildings &amp; parks.</p>	<ul style="list-style-type: none"> <li>- Section 94 Building Program completed within budget.</li> <li>- Community buildings maintained within budget.</li> <li>- Playground Equipment maintained within budget.</li> <li>- Inspection system implemented.</li> <li>- Program completed on time.</li> <li>- Completed.</li> <li>- Completed.</li> </ul>	<p>Complete as per program.</p> <p>Buildings maintained to required standards.</p> <p>Equipment routinely inspected and required maintenance undertaken.</p> <p>A Maintenance Mgmt System (MMS) program has been trialled in the Works and is being reviewed for implementation for building maintenance.</p> <p>TAMS and other asset databases are being evaluated for data storage and reporting mechanisms. Data has been updated as part of the preparation of an Asset Management Plan.</p>
<p><b>3. Access Program Coordination</b></p>	<p>Provide Engineering input and coordinate Access Action Plan. (June Annually)</p>	<ul style="list-style-type: none"> <li>- Access Action Plan implemented.</li> </ul>	<p>Plan implementation ongoing.</p>

# 2003/2007 CITY MANAGEMENT PLAN

## ENGINEERING SERVICES DEPARTMENT

### June Quarterly Review

### ASSETS & ENGINEERING PROGRAM

**Objective -** To provide effective and efficient coordination of Department operations.  
 To provide specialist services in floodplain management, stormwater management, computer applications and land information.

#### Resources Required -

- 1 Manager Assets & Engineering Support
  - 1 Drainage and Assets Engineer
  - 1 Assistant Drainage Engineer
  - 1 Project Design Engineer
  - 1 Analyst Programmer
  - 1 Tracer
  - 1 Project Manager - S94
- 
- 7

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Department Budget</b>	Coordinate preparation of department budget . (March Annually)  Coordinate adoption of improvement programs. (July Annually)  Co-ordinate costs and progress of annual improvement and maintenance programs. (Monthly)	<ul style="list-style-type: none"> <li>- Completed within timetable.</li> <li>- Programs adopted by Council on time.</li> <li>- Programs completed on time and within budget.</li> </ul>	Completed. Monitoring progress.  Monthly Departmental Business Report coordinates progress reporting. All reports prepared.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>2. Asset Management</b>	<p>Co-ordinate maintenance and review of Asset Management Systems</p> <ul style="list-style-type: none"> <li>- Maintenance of system. (Ongoing)</li> <li>- Parks and buildings. (August 2003)</li> <li>- Roads and bridges.</li> <li>- Drainage structures. (June 2004)</li> </ul> <p>Continue to review and develop computerised hazard and maintenance inspection systems.</p> <ul style="list-style-type: none"> <li>- Buildings. (February 2004)</li> <li>- Street Sweeping. (September 2003)</li> <li>- Parks. (Dec 2003)</li> <li>- Drainage. (October 2003)</li> </ul> <p>Implement a best practice infrastructure asset management system. (December 2003)</p> <p>Coordinate engineering input to major projects/developments (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Asset management systems reviewed and maintained to AAS27 standards.</li> <li>.....</li> <li>.....</li> <li>.....</li> <li>.....</li> <li>- Completed with timetable.</li> <li>.....</li> <li>.....</li> <li>.....</li> <li>.....</li> <li>- System implemented and long term replacement programs adopted.</li> <li>- Input provided.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing</li> <li>Completed</li> <li>Completed</li> <li>Completed.</li> <li>25% complete</li> <li>80% complete</li> <li>10% complete</li> <li>90% complete</li> <li>Strategy adopted.</li> <li>Advice provided as required.</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>3. Drainage &amp; Flood Mitigation</b>	<p>Develop and maintain forward programs and designs. (Annual)</p> <p>Pursue water quality improvement projects. (Annual)</p> <p>Seek government grants for drainage, flood mitigation and water quality projects. (Annual)</p> <p>Develop a stormwater drainage priority program to reduce flooding.</p> <p>Develop a strategy to reduce flooding in Merrylands CBD, including a funding program. (Aug 2003)</p> <p>Develop computer based flood information system.</p> <p>Implement and review of corporate Stormwater Management Plans. (Annually)</p> <p>Construct Merrylands Park Detention Basins.</p> <p>Prepare a Citywide Floodplain Management Plan to comply with the State's Floodplain Manual. (June 2004)</p>	<ul style="list-style-type: none"> <li>- Forward programs maintained.</li> <li>- Water quality improvement projects achieved.</li> <li>- Grant applications submitted.</li> <li>- Completed</li> <li>- Strategy and funding program adopted.</li> <li>- Completion.</li> <li>- Stormwater Management Plans implemented to timetable and within budget.</li> <li>- Completed</li> <li>- Plan adopted.</li> </ul>	<p>Ongoing</p> <p>Ongoing</p> <p>Applications submitted.</p> <p>Complete. Incorporated into Merrylands DCP.</p> <p>Annual program completed.</p> <p>Adopted UPRCT FPM Plan.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>4. Engineering Computer Systems</b>	<p>Works Progress Systems maintained. (Monthly)</p> <p>Engineering Analyst Programmer action plan maintained and progress reviewed. (Quarterly)</p> <p>Expand Engineering Management Monitoring System incorporating all systems (works schedule, actions requests, DA/BA, crossings, maintenance/hazard inspections). (Continuous)</p> <p>Maintain corporate computerised mapping system. (Ongoing)</p> <p>Co-ordinate the integration of the GIS and mainframe system. (Sept 2003)</p>	<ul style="list-style-type: none"> <li>- Reports distributed.</li> <li>- Program updated and reviewed.</li> <li>- Monitoring System continuously improved for monthly reporting including performance indicators.</li> <li>- Cadaster, flood zone, land classification, leases, drainage layers completed, system up to date.</li> <li>- System completion.</li> </ul>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Transferred task to IT (GIS coordinator)</p>
<b>5. Emergency Services</b>	<p>Service Local Emergency Management Committee including contact list updated. (QUARTERLY)</p> <p>Prepare and review LEM Plans to adopted program - Displan. (Program Adopted By LEMC)</p>	<ul style="list-style-type: none"> <li>- Committee serviced and contact lists updated.</li> <li>- Plans developed and reviewed in accordance with program.</li> </ul>	<p>Ongoing</p> <p>DISPLAN revision completed.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>6. Other Projects</b>	<p>Develop S.94 program of works. (Annually)</p> <p>Purchase land for new parks. (Ongoing)</p> <p>Coordinate the staged development of the Prospect Canal park improvements.</p> <p>Coordinate the staged implementation of the Holroyd Gardens Estate.</p> <p>Investigate with MFS the establishment of a "local rate" over the Smithfield Industrial Area, for area and waterway pollution improvements. (December 2003)</p> <p>Co-ordinate the development of a program for information onto the Council web page including the input procedure and method of data maintenance. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- S.94 program of works adopted.</li> <li>- Land purchased in accordance with available S.94 contributions, and Council resolution.</li> <li>- Each stage is completed to a high standard for take-over by Council.</li> <li>- Stages are completed quickly to a high standard and maximising Council's share of the profit.</li> <li>- Program adopted.</li> <li>- Data added as required.</li> </ul>	<p>Program devised. Monitoring progress.</p> <p>Ongoing</p> <p>Work completed. Maintenance Plan adopted.</p> <p>Ongoing</p> <p>No action taken.</p> <p>Ongoing.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>7. Corporate Strategy (Responsibility of Director)</b>	<p>Co-ordinate expressions of interest for development of McFarlane Street site including carparking. (June 2003)</p> <p>Monitor progress with implementation of Department Management Plan. (Quarterly)</p> <p>Develop and implement the Merrylands Mainstreet Program. (Ongoing)</p> <p>Implement the Merrylands Centre Urban Revitalisation Program. (June 2003)</p> <p>Secretarial activities undertaken within time frames. (Continuous)</p> <p>Develop shopping centre strategy. (August 2003)</p> <p>Establish Departmental Performance Indicators, including "trend" monitoring system for operational budgets. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Completed.</li> <li>- Management Plan monitored.</li> <li>- Program developed and implemented.</li> <li>- Completed.</li> <li>- Time frames achieved.</li> <li>- Meetings held with traders and strategy implemented.</li> <li>- Indicators established and reviewed.</li> </ul>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Completed, incorporated into 2004/05 Budget consideration.</p> <p>Ongoing.</p>



## **2003/2007 CITY MANAGEMENT PLAN**

### **ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT**

### **DEPARTMENT PROFILE**

The core business of the Environmental & Planning Services Department is to develop, manage and enhance Holroyd's built and natural environment and to sustain public health on behalf of Council and the Community.

## 2003/2007 CITY MANAGEMENT PLAN

### INITIATIVES PROPOSED

#### Environment & Health

##### *State of Environment Report*

- *Every fourth year, immediately following the Local Government elections, a comprehensive Regional State of the Environment Report is prepared in conjunction with WSROC member Councils, under the auspices of WSROC. Supplementary Regional State of the Environment Reports are prepared by Council for the intervening years. Both reports satisfy the requirements of the Local Government Act.*

##### *Local Agenda 21*

- *Develop with the Local Community, a Local Agenda 21 Action Plan aimed at implementing sustainable development at the local level.*

##### *Environmental Auditing*

- *Assess existing industrial and commercial premises to determine and regulate activities that may have a negative impact on the environment.*

##### *Environmental Protection*

- *Exercise Council's responsibilities under the Protection of the Environment Operations Act 1997 including the obligations pertaining to Council being the Appropriate Regulatory Authority (ARA) for non-scheduled industrial premises plus those industries not licensed by the NSW Environmental Protection Authority.*

##### *Immunisation*

- *Continue implementation and community education, particularly within the non-English speaking sectors of our Community.*

##### *Food Premises*

- *Increased food surveillance and the development of education programs based on the new national FSANZ Food Safety Standards.*

##### *Waste & Recycling*

- *To work within the policies of Resource NSW 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.*
- *Maintain clean-up services at 2 services a year.*
- *Operate Council's mulching service every Sunday each year.*

#### *Animal Control*

- *Implement the provisions of the Companion Animals Act 1998 including the microchipping and life-time registration of dogs and cats.*
- *Develop a Strategic Companion Animals Management Plan to supplement the provisions of the Companion Animals Act and to incorporate the humane treatment of rescued animals.*

#### *Street Parking Offences*

- *The employment of a sufficient number of Parking Patrol Officers to adequately enforce street parking restrictions and to maintain road safety in Holroyd's School zones.*

#### Strategic Planning

##### *Local Environment Plan*

- *Maintain and implement changes to the Holroyd LEP 1991 in response to changing legislative requirements as well as the changing environmental and social needs of Holroyd.*

##### *Development Control Plans*

- *Prepare, maintain and implement changes to Council's Development Control Plans as part of an ongoing review process and in response to changing legislative requirements as well as the changing environmental and social needs of Holroyd.*

##### *Section 94 Contribution Plans*

- *Prepare, maintain and review the Section 94 Contributions Plan for Holroyd to ensure the level of public amenity and services provided is maintained as new development occurs.*

##### *Heritage*

- *Promote Heritage and the implement the heritage provisions within the Holroyd LEP 1991 and Heritage DCP.*

##### *Land Research and Policy*

- *Research and disseminate information to Council, Council Officers, the Community & Industry relating to changed land use policy requirements of Holroyd.*

##### *State Environmental Planning Policy No. 59*

- *Oversee the preparation and implementation of a Precinct Plan for the CSIRO lands in accordance with SEPP No. 59.*

##### *Merrylands Centre Urban Revitalisation Project*

- *Oversee the preparation and implementation of two (2) Town Centre DCP's, a Local Environmental Plan and the associated Section 94 Plan*

*Western Sydney Regional Strategy*

- *To coordinate the progress and completion of Holroyd Council's participation in the preparation of the Western Sydney Regional Strategy.*

*S149 Planning Certificate*

- *Turnaround and processing of 149 Planning Certificates to be reviewed to consider introduction of an express service for an additional fee.*

Development Services

*Development & Construction Certificate  
Application Processing*

- *Turnaround and processing periods to be monitored and improved. Maintenance of performance indicators to enhance tracking medium.*
- *Maintain and review communication between residents, Council and developers with a view to voluntary dispute resolution, reducing confrontation and communication breakdown.*

*Tree Preservation Order*

- *Undertake education programs to increase awareness of the importance of tree preservation. Develop and implement programs to maintain a high landscape quality through Development Control Plans and education processes.*
- *Review Council's Tree Preservation Order, develop and implement a Tree Management Policy.*

*Inspection Service for buildings under construction*

- *Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction across all categories of development.*

## 2003/2007 CITY MANAGEMENT PLAN

### ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT - DIRECTOR - *RICK BEERS*

**Strategic Objective -** To exercise effective environmental and planning management to ensure a prosperous and healthy City, in tune with the community changing over time.

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>ENVIRONMENT AND HEALTH</b>	<ul style="list-style-type: none"> <li>• Garbage Service.</li>   <li>• Recycling.</li>   <li>• Waste Auditing.</li>   <li>• Environment Reporting.</li>   <li>• Environmental Protection.</li>   <li>• Pollution Control.</li> </ul>	<ul style="list-style-type: none"> <li>- Collection costs/service.</li> <li>- Kilograms per capita.</li> <li>- Average charge/residential property.</li> <li>- Reduction in waste to landfill.</li> <li>- Complaints received.</li>   <li>- Collection costs/service.</li> <li>- Kilograms per capita.</li> <li>- Reduction in waste to landfill.</li> <li>- Contamination rate.</li> <li>- Presentation rate.</li> <li>- Complaints received.</li>   <li>- Tonnes of asbestos cement taken to landfill in the reporting quarter.</li> <li>- Number of waste audits undertaken on development sites in the reporting quarter.</li>   <li>- State of Environment Report satisfactorily completed on time.</li>   <li>- Environment protection notices (clean-up &amp; prevention) issued.</li> <li>- Noise control notices issued.</li> <li>- Convictions in prosecutions instituted.</li>   <li>- Number of Complaints Received:             <ul style="list-style-type: none"> <li>- Water</li> <li>- Air</li> <li>- Noise</li> </ul> </li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>ENVIRONMENT &amp; HEALTH (Cont'd)</b>	<ul style="list-style-type: none"> <li>• Pollution Control (Contd)</li>   <li>• Immunisation.</li>   <li>• Animal Control.</li>   <li>• Early Childhood Centres.</li>   <li>• City Health Plan.</li> <li>• Health and Safety Education.</li>   <li>• Food Surveillance.</li> <li>• Legionella Control.</li> <li>• Street Parking Offences.</li> </ul>	<ul style="list-style-type: none"> <li>- Infringement Notices Issued: <ul style="list-style-type: none"> <li>- Water</li> <li>- Air</li> <li>- Noise</li> </ul> </li>   <li>- Number of Prosecutions: <ul style="list-style-type: none"> <li>- Water</li> <li>- Air</li> <li>- Noise</li> </ul> </li>   <li>- Number of Immunisation Procedures: <ul style="list-style-type: none"> <li>- Merrylands (Day)</li> <li>- Merrylands (Evening)</li> <li>- Wentworthville</li> <li>- Greystanes</li> </ul> </li>   <li>- Impounded animal reports.</li> <li>- Rescued animal reports.</li>   <li>- Consultations per quarter: <ul style="list-style-type: none"> <li>- Merrylands</li> <li>- Wentworthville</li> <li>- Greystanes</li> <li>- Guildford</li> </ul> </li>   <li>- Implementation and execution of strategies.</li>   <li>- Food Handler's Seminars.</li> <li>- Number of Resuscitation Classes Held.</li>   <li>- Number of all food shops inspected/quarter.</li>   <li>- Number of cooling towers inspected and tested/quarter.</li> <li>- Number of Parking Infringement Notices issued.</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>STRATEGIC PLANNING</b>	<ul style="list-style-type: none"> <li>• Land Research and Policy.</li> <li>• Land Planning Operations.</li> <li>• Land Planning Publications.</li> <li>• 149 Planning Certificates.</li> <li>• Land Planning Support.</li> </ul>	<ul style="list-style-type: none"> <li>- Accurate policy and research advice to council on time and within budget.</li> <li>- Environmental Planning Instruments completed within agreed timetables.</li> <li>- Documents available at all times</li> <li>- Average 72 hour turn around to issue Section 149 Certificates.</li> <li>- Documents processed within 48 hours.</li> </ul>
<b>DEVELOPMENT</b>	<ul style="list-style-type: none"> <li>• Development Best Practice.</li> <li>• Development and Construction Certificate Application Processing.</li> <li>• Progress Inspections of buildings under construction</li> </ul>	<ul style="list-style-type: none"> <li>- Built environment to Council's satisfaction.</li> <li>- Ratio of staff to applications/quarter.</li> <li>- Process to Council's satisfaction.</li> <li>- Compliance with specific target processing times.</li> <li>- Retention and increase of Council's market share in providing a construction inspection service which is contestable with Private Certifiers.</li> <li>- Percentage of developments involving building work where Council is the Principal Certifying Authority (PCA) as opposed to Private Certifiers.</li> </ul>
<b>ADMINISTRATION</b>	<ul style="list-style-type: none"> <li>• Customer Services (E&amp;P).</li> </ul>	<ul style="list-style-type: none"> <li>- Customers served within 5 minutes of request for assistance.</li> </ul>

# 2003/2007 CITY MANAGEMENT PLAN

## ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT

### ENVIRONMENT AND HEALTH

**Objective -** *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. Co-ordinated plans, procedures and infrastructure for the prevention of, preparation for and response to hazards within the City.

**Resources Required -**

- 1 Manager
  - 1 Team Leader Environmental Health
  - 1 Team Leader Waste Management
  - 1 Environmental Assessment Officer
  - 1 Policy and Environmental Assessment Officer
  - 1 Waste Officer
  - 1 Student Environmental Health & Building Surveyor
  - 1 Waste Services Supervisor
  - 3 Ordinance Inspectors
  - 4 Parking Patrol Officer
  - 2 Security Contractors
  - 1 Livestock, Animal & Dog Impounding Contractor
  - 1 Recycling Service Contractor
  - 16 Waste Services Staff
  - 2 Immunisation Clerk (Job-share)
  - 4 Casual Immunisation Nurses
- 
- 41

Activities	Action & Targets	Performance Assessment	Quarterly Progress
1. <b>Garbage Service</b>	Review Enterprise Agreement with staff to further improve productivity and efficiency.  Maximise utilisation of plant.	- Collection costs per service, kgs per capita and average charge per residential property.  - Cost comparison against past or similar contracted services.	1. <b>Collection costs per service</b>  <u>Total Waste Collection Costs</u> No. of Services  <u>\$574,137</u> = \$18.69 per capita 30,706

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Garbage Service (Cont'd)</b>	Educate community to reduce waste to landfill by: <ul style="list-style-type: none"> <li>• Composting putrescibles</li> <li>• Using free mulching service</li> <li>• Buying worm farm kits from Council</li> </ul>	<ul style="list-style-type: none"> <li>- Measuring reduction in weight of waste to landfill.</li> <li>- Assess by sales of compost bins.</li> <li>- Assess by numbers using the service.</li> <li>- Assess by sales of kits.</li> <li>- Number of complaints received.</li> </ul>	<p><b>2. Kgs per capita</b></p> <p><u>Total kgs of waste collected</u> Total population</p> <p><math>\frac{6,516,610}{80,000} = 81.46</math> kgs per capita</p> <p><b>3. Average Charge per Residential Property</b></p> <p><u>Total Waste Collection Costs</u> No. of residential properties</p> <p><math>\frac{\\$574,137}{32,626} = \\$17.59</math></p> <p>130.03 tonnes decrease of waste to landfill.</p> <p>0</p> <p>439</p> <p>0</p> <p>Apr: 7 May: 3 Jun: 3</p>
<b>2. Recycling</b>	Monitor performance of recycling contractor.	<ul style="list-style-type: none"> <li>- Collection costs per service</li> </ul>	<p><b>1. Collection costs per service</b></p> <p><u>Total Recycling Collection Costs</u> No. of Services</p> <p><math>\frac{\\$298,217}{31,244} = \\$9.54</math> per service</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
		<ul style="list-style-type: none"> <li>- Kgs per capita</li>   <li>- Average charge per residential property.</li>   <li>- Contamination rate (%).</li> <li>- Presentation rate (%).</li> <li>- Reduced weight of garbage to landfill.</li>   <li>- Complaints maintained within acceptable limits.</li> </ul>	<p><b>2. Kgs per capita</b></p> <p><u>Total Kgs of recyclables collected</u> Total population</p> <p><math>\frac{1,595,660}{80,000} = 19.94</math> kgs per capita</p> <p><b>3. Average Charge per Residential Property</b></p> <p><u>Total Recycling Collection Costs</u> No. of residential properties</p> <p><math>\frac{\\$298,217}{32,626} = \\$9.14</math></p> <p><b>Contamination rate - 3.7%.</b></p> <p><b>Presentation rate - 95%.</b></p> <p><b>Tonnes reduced weight of garbage to landfill (difference between 1st quarter 2002/03 &amp; 2003/04)</b> = 130.03 tonnes decrease.</p> <p>Apr: 27 May: 41 Jun: 33</p>
<p><b>3. Waste Auditing</b></p>	<p>To work within the policies of Resource NSW 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>	<ul style="list-style-type: none"> <li>- Tonnes of asbestos cement taken to landfill in the reporting quarter.</li> <li>- Number of waste audits undertaken on development sites in the reporting quarter.</li> </ul>	<p>Tonnage of asbestos cement to landfill as indicated on developer's receipts = 42.00 tonnes</p> <p>Waste audits = 21</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>4. State of Environment Report (SoE)</b></p>	<p>In compliance with S.428(2)(c) of the Local Government Act, prepare a SoE report.</p> <p>Collection of environmental data.</p>	<ul style="list-style-type: none"> <li>- Production of supplementary SoE reports satisfying the requirements of the Local Government Act, within 5 months of the end of year and provide input to the WSROC Regional SoE every fourth year following local government elections.</li> <li>- Comprehensiveness of data base.</li> </ul>	<p>The 2003/04 SoE to be completed by the due date of November 2004.</p> <p>Environmental data including water quality and noise is collected in accordance with established procedures. Data on actions taken under the POEO Act are collected and recorded in a Public Register.</p>
<p><b>5. Environmental Protection</b></p>	<p>As the “<i>Appropriate Regulatory Authority</i>” (ARA) under the Protection of the Environment Operations (POEO) Act 1997 accept responsibility for non-scheduled industrial premises including those not licensed by the EPA.</p>	<ul style="list-style-type: none"> <li>- Entries in the Public Register kept pursuant to s.308 of the POEO Act:- <ul style="list-style-type: none"> <li>- Number of environment protection notices (clean-up &amp; prevention) issued. 22</li> <li>- Number of noise control notices issued. 1</li> <li>- Number of convictions in prosecutions instituted. 0</li> </ul> </li> </ul>	
<p><b>6. Pollution Control</b></p>	<p>Continue the capability of providing a fast and efficient response to pollution incidents using the emergency response plan and the emergency response trailer and equipment.</p>	<ul style="list-style-type: none"> <li>- Number of incidents reported.</li> <li>- Success in: <ul style="list-style-type: none"> <li>- Responding adequately to pollution incidents.</li> <li>- Prosecuting pollution offenders.</li> <li>- Recovery of Council’s costs in responding to pollution incidents.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>Number of Complaints Received</b> <ul style="list-style-type: none"> <li>- Water: 6</li> <li>- Air: 10</li> <li>- Noise: 18</li> </ul> </li> <li>• <b>Infringement Notices Issued</b> <ul style="list-style-type: none"> <li>- Water: 1</li> <li>- Air: No power to issue</li> <li>- Noise: Nil</li> </ul> </li> <li>• <b>Number of Prosecutions</b> <ul style="list-style-type: none"> <li>- Water: Nil</li> <li>- Air: Nil</li> <li>- Noise: Nil</li> </ul> </li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>7. Immunisation</b>	<p>Continue to provide an efficient childhood immunisation service.</p> <p>Take full advantage of the Australian Childhood Immunisation Register (ACIR) Payments for the provision of immunisation.</p>	<ul style="list-style-type: none"> <li>- An attendance rate of at least 60% of those called to a clinic (Council data).</li> <li>- All costs of Holroyd's immunisation clinics being met from the reimbursement of nurses wages by the State Government and income from participation in the ACIR.</li> </ul>	<p>ACIR data is still not available in a useable format.</p> <p>Number of Immunisation Procedures:</p> <p>Merrylands (Day) = 242  Merrylands (Evening) = 260  Wentworthville = 132  Greystanes = 154</p>
<b>8. Animal Control</b>	<p>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.</p> <p>Ensure all of Holroyd's dogs and cats over 12 weeks old are registered (except cats born prior to 1<sup>st</sup> July 1997).</p>	<ul style="list-style-type: none"> <li>- Number of complaints (strays - currently 40 to 50 per month).</li> </ul>	<p>No. of Dogs Impounded: 104</p> <p>No. of Cats Impounded: 31</p>
<b>9. Early Childhood Centres</b>	<p>Continue to support the provision of advice on baby health and parenting to Holroyd's mothers by maintaining and equipping Early Childhood Centres.</p> <p>With the NSW Department of Health explore the possibility of maximising the use of Centres with Council sharing these facilities with Council run services.</p>	<ul style="list-style-type: none"> <li>- Monitor the monthly attendance figures from Early Childhood Centre nurses to determine trends in attendance.</li> </ul>	<p>Merrylands: 989  Greystanes: 619  Wentworthville: 859  Guildford: 373</p>
<b>9. City Health Plan</b>	<p>Achievement of the goals set in the Action Plan.</p>	<ul style="list-style-type: none"> <li>- Implementation &amp; execution of strategies.</li> </ul>	<p>Satisfactory progress has been made with the majority of the strategies. The Steering Committee next meets on 10 August 2004.</p>
<b>10. Health and Safety Education</b>	<p>Continue to provide a program of education to promote healthy lifestyles and safe behaviour within the community.</p>	<ul style="list-style-type: none"> <li>- At least one resuscitation class being conducted during summer of each year.</li> </ul>	<p>LEAP Presentations have been deferred until 2004/05 pending a revision of this program.</p> <p>Resuscitation Classes: 0</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
11. Health and Safety Education (Contd)		<ul style="list-style-type: none"> <li>- A minimum of two Food Handler's Seminars per year.</li> </ul>	Food Handler's Seminars: 1
11. Food Surveillance	<p>Monitor food premises to ensure food standards are satisfied by conducting a programmed surveillance routine of regular inspections of food premises.</p> <p>Control and regulate premises used for the preparation and/or storage of good for sale under the provisions of the Food Act, 1989.</p> <p>Register premises used for preparation and/or storage of food for sale and recover an inspection fee.</p>	<ul style="list-style-type: none"> <li>- Number of food shops inspected.</li> <li>- Number of prosecutions instigated.</li> <li>- Full recovery of all inspection fees.</li> </ul>	<p>Number of Food Shops Inspected this quarter: 92</p> <p>0</p> <p>Registration Income: \$330.00 Inspection Costs: \$932.81 (Includes 50% on-costs)</p>
12. Legionella Control	<p>Maintain a Register of Regulated Systems as required by the Public Health Act, 1991.</p> <p>Carry out inspections of Regulated Systems and take water samples for analysis as required by the NSW Department of Health, following outbreaks of Legionnaires disease.</p> <p>Carry out random inspections of air conditioning cooling towers to ensure mandatory maintenance requirements are being met, to visually inspect condition of water and to collect water samples for analysis from cooling towers suspected of having high concentrations of Legionella spp.</p> <p>Introduction of a fee for service to inspect regulated systems at a rate that will balance inspection costs.</p>	<ul style="list-style-type: none"> <li>- An average of fifteen regulated systems being inspected randomly each quarter.</li> <li>- Up to fifteen regulated system water samples being sent for analysis during the financial year (only carried out where the condition of the regulated system demands due to cost of this type of analysis).</li> <li>- Full recovery of all inspection fees.</li> </ul>	<p>Number of Regulated Systems Inspected: 0</p> <p>Registration Income: \$6,333 Inspection Costs: \$0 (Includes 50% on-costs)</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>13. Street Parking Offences</b>	Employ a sufficient number of Parking Patrol Officers to undertake the efficient policing of street parking restrictions.	<ul style="list-style-type: none"> <li>- Number and value of Parking Infringement Notices issued .</li> <li>- Number of patrols in: <ul style="list-style-type: none"> <li>- Merrylands CBD.</li> <li>- Wentworthville CBD.</li> <li>- Pendle Hill CBD.</li> <li>- Westmead CBD.</li> <li>- Toongabbie CBD.</li> <li>- Guildford CBD.</li> <li>- School restricted zones.</li> </ul> </li> </ul>	Council uses a comprehensive database for recording penalty infringement notices (PINs) issued according to a number of relevant criteria.  (From the database it may be possible in future to determine the number of patrols in each of the centres shown in the left-hand column.)  No. of PINs issued = 1,869 Value of PINs issued = \$211,681

# 2003/2007 CITY MANAGEMENT PLAN

## ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT

### STRATEGIC PLANNING PROGRAM

#### **Objective** -

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

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

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

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

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

To effectively undertake all project management tasks to timetable and budget.

To meet strategic planning functions in accordance with Performance Indicators.

To oversee the preparation and implementation of a Precinct Plan for the CSIRO Lands that meets the environmental, economic and social objectives of State Environmental Planning Policy No. 59, as well as the needs of the Holroyd community.

To coordinate Holroyd City Council's participation in the preparation of the Western Sydney Strategy.

To oversee the preparation and implementation of the Merrylands Centre Urban Revitalisation Plan two (2) DCP's, LEP amendment and associated Section 94 Contributions Plan.

#### **Resources Required** -

1	Manager Strategic Planning
1	Coordinator Strategic Planning
1	Senior Strategic Planning Officer
3	Strategic Planners
1	Section 94 Planner
1	Section 149 Clerk
<u>1</u>	Student Town Planner
9	(Full Time)

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p>1. <b>Land Research &amp; Policy</b></p>	<p>Review of population, economic, development and social trends (needs and impacts) in Holroyd.</p> <p>Review of State and Regional Plans and Policies.</p> <p>Report on trends to Council, exhibit Environmental Studies, consult community and key groups in Holroyd.</p> <p>Identify areas of particular impact and attention including housing needs, workplace (industrial and commercial development), heritage conservation, open space and recreation land use, urban design and master planning. Develop policy documents and methodology for the financial implementation of plans, in particular Section 94 Developer Contributions.</p> <p>Strategic review of development controls.</p>	<ul style="list-style-type: none"> <li>- Ongoing.</li> <li>- Accurate timely comprehensive reports to Council and management as required.</li> <li>- Accurate, timely and comprehensive policy operating to Council's satisfaction.</li> <li>- Information Reports to Council prepared within the fortnightly cycle of Council meetings.</li> <li>- Ongoing.</li> </ul>	<p><b>Matters reported to Council:</b></p> <ul style="list-style-type: none"> <li>• Update on outstanding reports</li> <li>• Greater Western Sydney Regional Planning and Management Framework</li> <li>• SEPP 59 Residential Lands Contributions Plan Review</li> <li>• Liverpool to Parramatta Transitway Study</li> <li>• Carports within the 6m setback of properties for single dwellings in the residential 2(a) zone</li> <li>• Draft SEPP (Application of Development Standards)</li> <li>• Development Assessment Forum – Leading Practice Model for Development Assessment</li> <li>• Draft LEP for 106 Woodpark Road, Smithfield</li> <li>• SEPP (Seniors Living) 2004 Information Report</li> <li>• Review of SEPP 59 Residential Lands Contributions Plan</li> <li>• Public Forum Report – rezoning of land along the Great Western Highway West of Greystanes Road</li> <li>• Proposed Road names – Northern Residential Lands of Nelsons Ridge, Pemulwuy</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>1. Land Research Policy (Contd)</b></p>			<ul style="list-style-type: none"> <li>• Procedural Guidelines for the Merrylands Town centre Project Consultative group Information Report</li> <li>• BASIX – Draft Regulations and Draft Assessment Tool</li> <li>• Update of outstanding reports from the Strategic Planning Section</li> <li>• Draft DCP for 106 Woodpark Road, Smithfield</li> <li>• Liverpool to Parramatta Transitway Corridor Urban Planning &amp; Design Study</li> <li>• Prospect Hill Conservation Management Plan Steering Committee</li> <li>• Status Report Merrylands Centre Urban Revitalisation Project</li> </ul>
<p><b>2. Land Planning Operations</b></p>	<p>Preparation of Local Environmental Plans (LEPs), Development Control Plans (DCPs). Carriage of LEPs and DCPs through procedures under Environmental Planning and Assessment Act (1979).</p> <p>Amendment of (LEP 1991) site specific land uses.</p>	<p>- LEP process in 5-6 months (refer document titled Performance Indicators - LEP processing).</p>	<ul style="list-style-type: none"> <li>• Outstanding issues with state government agencies resolved in regard to the draft Neil Street Precinct LEP</li> <li>• Holroyd LEP amendment No. 11 O'Connor Street, Guildford gazetted</li> <li>• CSIRO Precinct Plan amendments finalised</li> <li>• Draft S94 Contributions Plan for the SEPP 59 Residential Lands placed on public exhibition</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p>2. <b>Land Planning Operations (Cont'd)</b></p>	<p>DCPs - Site Specific</p> <p>SEPP No. 59 – Oversee the preparation of a Precinct Plan for the CSIRO Lands.</p> <p>Prepare Open Space and Recreation Section 94 Contributions Plan</p> <p>Merrylands Centre Urban Revitalisation Plan Development Control Plans, LEP Amendment and Section 94 Contributions Plan</p> <p>Advertising.</p>	<ul style="list-style-type: none"> <li>- DCPs processed in 3-4 months.</li> <li>- Complete assessment of Precinct Plan within 6 months of lodgement. Subject to satisfactory supporting documentation.</li> <li>- Complete within 6 months.</li> <li>- Complete assessment of Merrylands Town Centre and Neil Street Precinct DCP within 6 months of draft finalisation.</li> <li>- MCURP LEP amendment processed within 5-6 months</li> <li>- MCURP Section 94 Contributions Plan completed within 6 months</li> <li>- All advertising for 28 days minimum.</li> </ul>	<p>Completed</p> <ul style="list-style-type: none"> <li>• Open Space and Recreation s94 plan process has commenced.</li> <li>• Draft LEP for the Neil Street Precinct forwarded to Parliamentary Counsel.</li> <li>• Review of Draft DCP for the Merrylands Town Centre ongoing.</li> <li>• Consultants engaged for preparation of a S94 Contribution Plan.</li> <li>• Achieved.</li> </ul>
<p>3. <b>Project Management</b></p>	<p>CSIRO Residential Precinct Plan.</p> <p>Section 94 Contribution Plan for Open Space and Recreation.</p> <p>Villa/Townhouse DCP.</p> <p>MCURP Neil Street DCP. MCURP Merrylands Town Centre DCP. MCURP LEP Amendment.</p>	<ul style="list-style-type: none"> <li>- Oversee preparation and implementation of required Precinct Plan according to staging of development. Complete within 6 months of lodgement.</li> <li>- Complete December 2003.</li> <li>- Complete December 2003.</li> <li>- Draft DCPs/LEP Reported to Council September 2003.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Completed.</li> <li>▪ Open Space and Recreation s94 plan process has commenced with internal review of open space DCP inventory.</li> <li>Not yet commenced</li> <li>Draft DCP for the Neil Street Precinct finalised. Merrylands Town Centre ongoing. Draft LEP for the Neil Street Precinct with Parliamentary Counsel.</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Project Management (Contd)</b>	MCCURP Section 94 Plan.  Residential Flat Building DCP.  Floodplain DCP Amendment.  Floodplain LEP Amendment.  Industrial DCP Review.  Commercial DCP Review.  Professional Consulting Room DCP.  Western Sydney Strategy.  Rezoning Open Space acquisitions.	<ul style="list-style-type: none"> <li>- Commence December 2003.</li> <li>- Complete June 2004.</li> <li>- Complete within 6-8 months of release.</li> <li>- Complete within 6-8 months of release.</li> <li>- Complete November 2004.</li> <li>- Complete November 2004.</li> <li>- Complete December 2003.</li> <li>- Complete December 2003.</li> <li>- Complete October 2003.</li> </ul>	The s94 Contributions Plan process has commenced.  Not yet commenced.  Preliminary work completed, to be reported to Council.  To be reported to Council.  Not yet commenced.  Work commenced.  To be reported to Council.  Reported to Council 1 June 2004.  Not yet commenced.
<b>4. Land Planning Publications</b>	Provide copies of Council's Statutory and Policy documents as requested to Council, Council officers, community and key interest groups.  Policy Manual.  Issue certificates under Section 149 of the Environmental Planning and Assessment Act upon application and payment of fee.	<ul style="list-style-type: none"> <li>- Complete stock of all documents available at all times.</li> <li>- Ongoing update.</li> <li>- Section 149 Certificates to be issued within 72 hours on average.</li> </ul>	Ongoing.  Ongoing.  Achieved. Total issued: 413 - 149(2) 268 - 149(2) & (5)
<b>5. Planning Support</b>	Ensure timely, efficient and accurate word processing of all documents, reports, approvals, consents and licenses issued by the Environmental and Planning Services Department..	<ul style="list-style-type: none"> <li>- Documents to be processed within seven (7) days of receipt.</li> </ul>	Ongoing.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>6. Business Plan</b>	<p>Review Administrative systems, LEP monitoring procedures and establish Performance Indicators.</p> <p>Introduction of property based information system to ensure Section 149 Certificates quality control.</p> <p>Integrate strategic land use planning, economic and social planning within Corporate framework.</p> <p>Review staffing and resourcing requirements.</p>	<p>- Ongoing.</p> <p>- Ongoing.</p> <p>- Ongoing.</p> <p>- Ongoing.</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>

## 2003/2007 CITY MANAGEMENT PLAN

### ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT

#### ADMINISTRATION & CUSTOMER SERVICES PROGRAM

**Objective -** To provide direction and support for Environment and Health, Strategic and Development Service Programs.

**Resources Required -**

- 1 Director
- 1 Personal Assistant
- 1 Office & Systems Coordinator (Vacant)
- 2 Secretaries
- 1 Typist
- $\frac{1}{7}$  Development Clerk

Activities	Action & Targets	Performance Assessment	Quarterly Progress
1. <b>Planning Systems Support</b>	Ensure timely, efficient and accurate word processing of all documents, reports, approvals, consents and licenses issued by the Environmental and Planning Services Department.	- Documents to be processed within seven (7) days of receipt.	Ongoing.

# 2003/2007 CITY MANAGEMENT PLAN

## ENVIRONMENTAL & PLANNING SERVICES DEPARTMENT

### DEVELOPMENT SERVICES PROGRAM

**Objective -** 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.

**Resources Required -**

- 1 Manager of Development
  - 1 Building Services Coordinator
  - 2 Senior Building Surveyors
  - 2 District Development Building Surveyors
  - 1 Assistant District Building Surveyor
  - 2 Trainee Environmental Health & Building Surveyors
  - 1 Landscaping/Land Use/Tree Management Coordinator
  - 1 Tree Management Officer
  - 1 Landscape Technician/Compliance Officer
  - 1 Development Services Coordinator
  - 1 Executive Planner
  - 2 Senior Town Planners
  - 2 Development Planners (Special Projects)
  - 3 Town Planners
  - 1 Student Town Planner
- 22

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Development &amp; Best Practice</b>	Improve and maintain a high standard in the quality of the Built Environment.  Conduct regular group site inspections of examples of good and bad development to maintain focus.	<ul style="list-style-type: none"> <li>- Quality of built environment - compliance with planning, building, development and environmental controls.</li> <li>- Regular inspections undertaken.</li> </ul>	Individual business units namely Building Services, Development Services and Landscaping/Tree Management and Compliance Services meet regularly to ensure consistency of approach.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Development &amp; Best Practice (Cont'd)</b></p>	<p>Continued use of “voluntary dispute resolution” procedures to assist in resolving development/building related issues.</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 adopted to achieve such. Annual workshops be conducted to ensure that the lines of communication are open.</p>	<ul style="list-style-type: none"> <li>- Number of applications where “voluntary dispute resolution” results in acceptable outcomes for residents/applicants.</li> <li>- Improved processing times.</li> <li>- Number of applications submitted which comply with minimum submission requirements and Council’s planning guidelines.</li> <li>- Annual workshop held.</li> <li>- Number of Fire Safety Inspections.</li> </ul>	<p>Development Team Meetings involving all three (3) business units are held bi-monthly. Informal group meetings are also held the morning after each Council meeting to provide feedback on Council’s resolutions and policy direction.</p> <p>Voluntary Dispute Resolution Process introduced on 1 January 1997 is designed to assist in resolving development and building related issues to achieve satisfactory outcomes.</p> <p>During this quarter the process has been utilised in twenty-five (25) cases with twenty (20) being resolved.</p>
<p><b>2. Application Processing</b></p>	<p>Ongoing review of Council’s application and assessment systems to achieve quality outcomes by means of an integrated or “one stop shop” approvals system.</p> <p>To provide a “user friendly” approvals system which is efficient, accessible and accountable.</p>	<ul style="list-style-type: none"> <li>- Ratio of staff to applications (i.e., the number of Building Surveyors and Town Planners relative to the number of Development Applications received/determined on an annual basis).</li> <li>- Number of inspections conducted on an individual basis relating to the following:</li> </ul>	<p><b><u>Building Certificates</u></b> - the established “turnaround” time is 7-10 working days.</p> <p><b><u>Applications received in quarter</u></b></p> <p>Mar 2004 - 13 Jun 2004 - 15</p>

<p><b>2. Application Processing (Contd)</b></p>	<p>Provision of an efficient team of staff to assist the Customer Services Centre with technical enquiries at the initial point of contact “first base” via both telephone and counter in relation to development and building matters.</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 identify training needs and professional development opportunities for all staff within the Branch.</p> <p>Take advantage of technology generally in terms of conducting all business, use of dictaphones, personal computers etc.</p>	<ul style="list-style-type: none"> <li>- Site inspections related to proposals/applications.</li> <li>- Complaints.</li> </ul>	<p>No. process in &lt; 10 days.</p> <p>Mar 2004 - 10 (77%) <b>Jun 2004 - 8 (53%)</b></p> <p>No. processed in &gt; 10 days.</p> <p>Mar 2004 - 3 (23%) <b>Jun 2004 - 7 (47%)</b></p> <p><b><u>Construction Inspections</u></b></p> <p>Mar 2004 - 440 <b>Jun 2004 - 475</b></p> <p><b><u>Assessment of Development Applications</u></b></p> <p>540 DAs on hand at beginning of quarter</p> <p>Mar 2004 - 282 DAs received in quarter <b>Jun 2004 - 368 DAs received in quarter</b></p> <p>Mar 2004 - 326 DAs determined in quarter <b>Jun 2004 - 351 DAs determined in quarter</b></p> <p>Mar 2004 - 74 (23%) DAs determined in &lt;40 days <b>Jun 2004 - 78 (22%) DAs determined in &lt;40 days</b></p> <p>Mar 2004 - 32 (10%) determined in 41-50 days <b>Jun 2004 - 25 (7%) determined in 41-50 days</b></p> <p>Mar 2004 - 220 (67%) determined &gt;50 days <b>Jun 2004 - 248 (71%) determined &gt;50 days</b></p>
-------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Activities	Action & Targets	Performance Assessment	Quarterly Progress																																																																																																																																																																																													
<b>Application Processing (Cont'd)</b>	<p>To regularly review, reform and streamline the assessment of development proposals.</p> <p>Benchmark target processing times for all areas of "core business" including the various categories of Development Applications and Construction Certificates (CCs).</p>	<p>- Target turnaround times have been established for all categories of Development Applications (DAs) and Construction Certificates (CCs) as follows:</p> <ul style="list-style-type: none"> <li>- Advertising structures. 28</li> <li>- Demolition. 21</li> <li>- Awning/Carport. 28</li> <li>- Dwelling Ancillary. 28</li> <li>- Fence/Wall. 28</li> <li>- Garage/Shed. 28</li> <li>- Dwelling Addition/Alteration. 35</li> <li>- Commercial Addition/Alteration. 42</li> <li>- Torrens/Strata Subdivision. 42</li> <li>- Dual Occupancy. 60</li> <li>- Industrial Alterations/Additions. 60</li> <li>- Industrial Change of Use. 60</li> <li>- Other. 60</li> <li>- Medium Density. 63</li> <li>- Residential Flats. 63</li> <li>- Industrial New. 70</li> <li>- School. 60</li> <li>- Industrial Ancillary. 60</li> <li>- Shop alteration/fitout. 28</li> <li>- Commercial New. 49</li> <li>- Dwelling New. 60</li> <li>- Heath Care. 49</li> <li>- Restaurant. 42</li> <li>- Car Services. 42</li> <li>- Child Care Centre. 42</li> <li>- Mixed Use. 70</li> </ul> <p>- Monitor assessment and determination of CCs in terms of category type, and processing times</p>	<p><b>557 DAs on hand (undetermined at end of March quarter)</b></p> <p>Median turnaround processing times for DAs Jun quarter 92 days (Mar 78 days).</p> <table border="1" data-bbox="1503 379 2002 1294"> <thead> <tr> <th></th> <th>No. Tgt</th> <th>No. Dt'd</th> <th>% ≤Tgt</th> <th>% &lt; Tgt</th> <th>No. ≥ Tgt</th> <th>% &gt; Tgt</th> </tr> </thead> <tbody> <tr><td>Advertising structures.</td><td>28</td><td>3</td><td>1</td><td>33</td><td>2</td><td>67</td></tr> <tr><td>Demolition.</td><td>21</td><td>23</td><td>3</td><td>13</td><td>20</td><td>87</td></tr> <tr><td>Awning/Carport.</td><td>28</td><td>18</td><td>2</td><td>11</td><td>16</td><td>89</td></tr> <tr><td>Dwelling Ancillary.</td><td>28</td><td>18</td><td>5</td><td>28</td><td>13</td><td>72</td></tr> <tr><td>Fence/Wall.</td><td>28</td><td>2</td><td>0</td><td>0</td><td>2</td><td>100</td></tr> <tr><td>Garage/Shed.</td><td>28</td><td>11</td><td>2</td><td>18</td><td>9</td><td>82</td></tr> <tr><td>Dwelling Addition/Alteration.</td><td>35</td><td>35</td><td>6</td><td>17</td><td>29</td><td>83</td></tr> <tr><td>Commercial Addition/Alteration.</td><td>42</td><td>12</td><td>4</td><td>33</td><td>8</td><td>67</td></tr> <tr><td>Torrens/Strata Subdivision.</td><td>42</td><td>30</td><td>12</td><td>40</td><td>18</td><td>60</td></tr> <tr><td>Dual Occupancy.</td><td>60</td><td>64</td><td>11</td><td>17</td><td>53</td><td>83</td></tr> <tr><td>Industrial Alterations/Additions.</td><td>60</td><td>8</td><td>5</td><td>63</td><td>3</td><td>38</td></tr> <tr><td>Industrial Change of Use.</td><td>60</td><td>9</td><td>7</td><td>78</td><td>2</td><td>22</td></tr> <tr><td>Other.</td><td>60</td><td>5</td><td>1</td><td>20</td><td>4</td><td>80</td></tr> <tr><td>Medium Density.</td><td>63</td><td>3</td><td>0</td><td>0</td><td>3</td><td>100</td></tr> <tr><td>Residential Flats.</td><td>63</td><td>9</td><td>3</td><td>33</td><td>6</td><td>67</td></tr> <tr><td>Industrial New.</td><td>70</td><td>5</td><td>2</td><td>40</td><td>3</td><td>60</td></tr> <tr><td>School.</td><td>60</td><td>2</td><td>0</td><td>0</td><td>2</td><td>100</td></tr> <tr><td>Industrial Ancillary.</td><td>60</td><td>3</td><td>0</td><td>0</td><td>3</td><td>100</td></tr> <tr><td>Shop alteration/fitout.</td><td>28</td><td>3</td><td>2</td><td>67</td><td>1</td><td>33</td></tr> <tr><td>Commercial New.</td><td>49</td><td>5</td><td>0</td><td>0</td><td>5</td><td>100</td></tr> <tr><td>Dwelling New.</td><td>60</td><td>72</td><td>18</td><td>25</td><td>54</td><td>75</td></tr> <tr><td>Heath Care.</td><td>49</td><td>7</td><td>1</td><td>14</td><td>6</td><td>86</td></tr> <tr><td>Restaurant.</td><td>42</td><td>1</td><td>0</td><td>0</td><td>1</td><td>100</td></tr> <tr><td>Car Services.</td><td>42</td><td>1</td><td>0</td><td>0</td><td>1</td><td>100</td></tr> <tr><td>Child Care Centre.</td><td>42</td><td>1</td><td>0</td><td>0</td><td>1</td><td>100</td></tr> <tr><td>Mixed Use.</td><td>70</td><td>1</td><td>0</td><td>0</td><td>1</td><td>100</td></tr> </tbody> </table> <p><u>Construction Certificates</u></p> <p>Mar 2004 - 164 received during quarter  <b>Jun 2004 - 133 received during quarter</b></p>		No. Tgt	No. Dt'd	% ≤Tgt	% < Tgt	No. ≥ Tgt	% > Tgt	Advertising structures.	28	3	1	33	2	67	Demolition.	21	23	3	13	20	87	Awning/Carport.	28	18	2	11	16	89	Dwelling Ancillary.	28	18	5	28	13	72	Fence/Wall.	28	2	0	0	2	100	Garage/Shed.	28	11	2	18	9	82	Dwelling Addition/Alteration.	35	35	6	17	29	83	Commercial Addition/Alteration.	42	12	4	33	8	67	Torrens/Strata Subdivision.	42	30	12	40	18	60	Dual Occupancy.	60	64	11	17	53	83	Industrial Alterations/Additions.	60	8	5	63	3	38	Industrial Change of Use.	60	9	7	78	2	22	Other.	60	5	1	20	4	80	Medium Density.	63	3	0	0	3	100	Residential Flats.	63	9	3	33	6	67	Industrial New.	70	5	2	40	3	60	School.	60	2	0	0	2	100	Industrial Ancillary.	60	3	0	0	3	100	Shop alteration/fitout.	28	3	2	67	1	33	Commercial New.	49	5	0	0	5	100	Dwelling New.	60	72	18	25	54	75	Heath Care.	49	7	1	14	6	86	Restaurant.	42	1	0	0	1	100	Car Services.	42	1	0	0	1	100	Child Care Centre.	42	1	0	0	1	100	Mixed Use.	70	1	0	0	1	100
	No. Tgt	No. Dt'd	% ≤Tgt	% < Tgt	No. ≥ Tgt	% > Tgt																																																																																																																																																																																										
Advertising structures.	28	3	1	33	2	67																																																																																																																																																																																										
Demolition.	21	23	3	13	20	87																																																																																																																																																																																										
Awning/Carport.	28	18	2	11	16	89																																																																																																																																																																																										
Dwelling Ancillary.	28	18	5	28	13	72																																																																																																																																																																																										
Fence/Wall.	28	2	0	0	2	100																																																																																																																																																																																										
Garage/Shed.	28	11	2	18	9	82																																																																																																																																																																																										
Dwelling Addition/Alteration.	35	35	6	17	29	83																																																																																																																																																																																										
Commercial Addition/Alteration.	42	12	4	33	8	67																																																																																																																																																																																										
Torrens/Strata Subdivision.	42	30	12	40	18	60																																																																																																																																																																																										
Dual Occupancy.	60	64	11	17	53	83																																																																																																																																																																																										
Industrial Alterations/Additions.	60	8	5	63	3	38																																																																																																																																																																																										
Industrial Change of Use.	60	9	7	78	2	22																																																																																																																																																																																										
Other.	60	5	1	20	4	80																																																																																																																																																																																										
Medium Density.	63	3	0	0	3	100																																																																																																																																																																																										
Residential Flats.	63	9	3	33	6	67																																																																																																																																																																																										
Industrial New.	70	5	2	40	3	60																																																																																																																																																																																										
School.	60	2	0	0	2	100																																																																																																																																																																																										
Industrial Ancillary.	60	3	0	0	3	100																																																																																																																																																																																										
Shop alteration/fitout.	28	3	2	67	1	33																																																																																																																																																																																										
Commercial New.	49	5	0	0	5	100																																																																																																																																																																																										
Dwelling New.	60	72	18	25	54	75																																																																																																																																																																																										
Heath Care.	49	7	1	14	6	86																																																																																																																																																																																										
Restaurant.	42	1	0	0	1	100																																																																																																																																																																																										
Car Services.	42	1	0	0	1	100																																																																																																																																																																																										
Child Care Centre.	42	1	0	0	1	100																																																																																																																																																																																										
Mixed Use.	70	1	0	0	1	100																																																																																																																																																																																										

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p>2. Application Processing (Cont'd)</p>	<p>Retain and increase market share of Construction Certificate Applications (CCs)</p> <p>Implement delegation of authority to staff within the Development Team recognising skill levels and function of positions within the team.</p> <p>Assist Council's Customer Services Unit (CSU) to develop a team of staff with the ability to answer questions in relation to a range of disciplines such as planning, building and engineering at the initial point of contact without the need for unnecessary transfer of calls elsewhere.</p> <p>Develop a "customer focus" rather than a product focus consistent with new legislation.</p> <p>Identify appropriate external training courses and arrange for staff to attend.</p> <p>Conduct regular Development Team Meetings to promote consistency in assessment procedures.</p>	<ul style="list-style-type: none"> <li>- Monitor market share of Council's business performance in terms of the percentage of CCs where Council is the Principal Certifying Authority (PCA) as opposed to Private Certifiers across all categories.</li> <li>- Identify trends and implement measures to retain and increase market share of CCs.</li> <li>- Contribute to staff meetings held by the Customer Services Unit (CSU) by discussing evolving technical and policy issues and achieving an increase in the quality of DAs accepted at the time of lodgement.</li> <li>- Improved customer responsiveness.</li> <li>- Quality of submissions/applications to Council improvement.</li> <li>- Quality and diversity of built form consistent with community expectations.</li> </ul>	<p>Mar 2004 - 105 CCs determined during quarter  <b>Jun 2004 - 84 CCs determined during quarter</b></p> <p>Median turnaround processing times for Construction Certificates during quarter:</p> <p>Mar 2004 - 58 days  <b>Jun 2004 - 62 days</b></p> <p>The possibility of engaging external architectural/urban design consultants to assist assessment staff on a regular basis is being explored with a view to commencing such arrangements in 2004/2005.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
2. Application Processing (Cont'd)	<p>Arrange "in-house" training sessions to provide multi-skilling opportunities.</p> <p>Prepare a training plan annually (financial year) based upon needs identified by team members.</p> <p>Ensure that a training budget is allocated to allow implementation.</p>		
3. Progress inspections of buildings under construction	<ul style="list-style-type: none"> <li>• Council provides a fee paying service for progress inspections of buildings under construction.</li> <li>• This service since the introduction of Private Certifiers is contestable in the market place.</li> <li>• Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction.</li> </ul>	<ul style="list-style-type: none"> <li>- Identify trends and implement measures to retain and increase market share of construction inspections.</li> <li>- Monitor market share of Council's business performance in terms of the percentage of the total volume of developments including building work across all categories where Council's construction inspection service is used.</li> <li>- The number of progress construction inspections conducted by individual Building Surveyors and the overall total for the Building Services Unit (BSU).</li> </ul>	<p>Council staff during this quarter have made a number of presentations and held discussions with project home builders regarding the services Council can provide when appointed as the Principal Certifying Authority.</p> <p>Comparative data across major segments of the Construction Certificate market will emerge in 2004/2005.</p>
4. Tree Preservation	<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.</p> <p>Develop an extensive education program for promoting the importance of Council's Tree Preservation Order.</p>	<ul style="list-style-type: none"> <li>- Turnaround times for requests under Tree Management Order.</li> <li>- Reduction in prosecutions.</li> <li>- Community awareness.</li> </ul>	<p>Received 171 (Mar 194) requests during the quarter to remove/trim or lop trees under Council's Tree Management Order (TMO).</p> <p>47 Applications undetermined at end of quarter.</p> <p>22% (Mar 32%) of all requests during the quarter were processed 5-10 working days.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>3. Tree Preservation (Contd)</b></p>	<p>Distribution of “user friendly” and “plain text” pamphlets available in several key languages which explain the importance of Council's Tree Preservation Order.</p> <p>Promote via the local media, schools etc., the importance of protecting the natural environment.</p> <p>Advertise to residents, ratepayers and tree contractors alike through appropriate Council media such as Council envelopes, newspaper space and newsletters.</p> <p>Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review including:</p> <ul style="list-style-type: none"> <li>• Discussion with Government agencies, utility providers and telecommunications providers relation to trimming of street trees.</li> <li>• Identification of suitable species of trees for the local area in terms of topography, soils and exposure to high winds.</li> </ul> <p>Identification of areas within the Local Government Area vulnerable to tree instability to ensure hazard minimisation in the event of storm events.</p>	<ul style="list-style-type: none"> <li>- Gauging “community confidence” in tree management polices through the number of appeals lodged for review of determinations relation to refusal of tree removal/lopping applications.</li> </ul>	<p>290 referrals to Section relating to tree retention/management associated with Development Applications.</p> <p>Council's new Tree Management Order came into effect on the 21 May 2003.</p> <p>The Order was also accompanied by Tree Canopy/Crown Pruning Guidelines and the introduction of new General Tree Works Application and Determination forms.</p> <p>In the short term, additional guidelines and process changes are to be introduced to further improve Tree Management in Holroyd.</p>
<p><b>5. Compliance Monitoring</b></p>	<p>To develop a proactive program of monitoring compliance with development /building approvals.</p>	<ul style="list-style-type: none"> <li>- Number of sites visited.</li> <li>- Reduction in complaints regarding non-compliance.</li> <li>- Reduction in legal costs.</li> </ul>	<p>The data base and procedures for recording and monitoring complaints are currently under review.</p> <p>Legal costs have increased to address illegal brothels.</p>





## **2003/2007 CITY MANAGEMENT PLAN**

### **LIBRARY & COMMUNITY SERVICES DEPARTMENT**

### **DEPARTMENT PROFILE**

The core business of the Library & Community Services Department is to manage and develop libraries, community halls and buses, as well as specific services for children, young people, the aged, people with a disability and people of diverse cultural backgrounds, on behalf of Council and the Community.

# 2003/2007 CITY MANAGEMENT PLAN

## INITIATIVES PROPOSED

### Administration

- *Implement outcomes of the 35hr week investigation.*
- *Review management processes for Council's community buses.*

### Community Services

- *Develop Council policies on:*
  - *aged services.*
  - *disabilities services*
  - *youth services*
- *Develop and distribute information brochure on local residential aged care facilities.*
- *Expand Meals on Wheels client meal options by introduction of frozen meals produced by Holroyd Centre (June 2004)*
- *Develop and undertake a feasibility study for establishing a Centre Based Meals program in the Merrylands area.*
- *Plan and conduct two multicultural activities at the Guildford Community Centre.*
- *Purchase 120 new chairs for the Guildford Community Centre (dependent on funding)*
- *Review kitchen operation policies and procedures at Guildford Community Centre to ensure ANZFA Food Services standards are met.*
- *Investigate options for continued funding of Disability Support Worker position beyond June 2005.*
- *Coordinate Council's celebration of International Day of People with a DisAbility (3 December), dependent on funding.*
- *Identify training needs and opportunities for Peer Support casual and volunteer staff.*
- *Conduct a broad community survey on local needs, services and attitudes (dependent on funding).*
- *Prepare a new Social Plan for Holroyd, and report on achievements from the 1999-2003 Holroyd Social Plan.*
- *Develop a public art policy.*
- *Develop a new Holroyd Cultural Plan.*

### Community Services (Cont'd)

- *Conduct cultural planning education and training seminars for Council staff, local artists and the community.*
- *Pursue additional funding for youth projects and services in the Holroyd Local Government Area.*
- *Investigate alternative sites for a youth centre in the Guildford area.*
- *Implement the Holroyd Youth Peer Education Project.*

### Children's Services

- *Develop and train Child Protection Committee to deliver and implement policy and procedures.*
- *Consolidate Holroyd Cook's Network and develop objectives.*
- *Continue staff directed training program and deliver to external services.*
- *Renovate Centres' kitchens to meet standards.*
- *Continue with Pursuit of Excellence Awards.*
- *Finalise Licensing agreements between Department of Education and OOSH Services.*
- *Educate and guide parents with continued workshops and in-services.*
- *Review the philosophy of all Children's Services and develop a mission statement.*
- *Establish the operation of Merrylands East OOSH/Family Day Care Centre and new building.*
- *Investigate the expansion of all OOSH places and provision of transport.*
- *Establish a procedure to deliver building improvements.*
- *Establish the operation of Sherwood Grange OOSH in the new building.*

### Library Services

- *Revise and amend the Collection Development Policy.*
- *Reorganise Merrylands Central Library following the relocation of Toy Library to Wentworthville Toy Library.*
- *Investigate the production of a 2004 library calendar.*
- *Investigate announcements/advertisements on community radio programs.*

Library Services (Cont'd)

- *Develop a Collection Development policy for the Corporate Library.*
- *Introduce a LIAC collection at Merrylands Central Library.*
- *Purchase missing volumes of incomplete sets in the Local Studies collection.*
- *Introduce genealogy resources for local ethnic community groups.*
- *Continue to coordinate the establishment of the Holroyd Historical Gallery.*
- *Produce a list of junior DVD titles.*
- *Conduct storytime sessions for hearing impaired children.*
- *Investigate computer and video game options for Merrylands Central Library.*
- *Oversee the relocation of Merrylands Toy Library to Wentworthville Toy Library.*
- *Catalogue electronic resources.*
- *Barcode local studies microfilmed resources.*
- *Undertake a complete stocktake at all library service points.*
- *Produce a policy and procedures manual relating to the Public Access Centre, including the bookings system.*
- *Investigate a broadband solution for the Public Access Centre.*
- *Investigate keyword searching of borrower records.*
- *Investigate usage statistics by item category.*

## 2003/2007 CITY MANAGEMENT PLAN

### LIBRARY & COMMUNITY SERVICES DEPARTMENT - DIRECTOR - *DEBBIE KILLIAN*

**Strategic Objective -** To effectively and efficiently provide quality human services to the local community, which are appropriate to their identified needs and in accordance with the principle of access and equity.

Programs	Services to be Provided	Key Performance Measures <i>(Operational)</i>
<b>ADMINISTRATION</b>	<ul style="list-style-type: none"> <li>• Community Facilities</li> <li style="padding-left: 20px;">• Halls</li> </ul>	<ul style="list-style-type: none"> <li>- No. of regular groups using facilities:               <ul style="list-style-type: none"> <li>- Wentworthville Community Centre 21 (N/A) (N/A) 25</li> <li>- Toongabbie Community Centre 14 (N/A) (NA) 11</li> <li>- Merrylands Community Centre 21 (N/A) (N/A) 17</li> <li>- Westmead Progress Hall 12 (N/A)(N/A)13</li> <li>- Jones Park Hall 8 (N/A)(N/A)11</li> <li>- Domain Meeting Room 10 (N/A)(N/A)13</li> </ul> </li> <li>Occupancy Rate:               <ul style="list-style-type: none"> <li>- Wentworthville Community Centre                   <ul style="list-style-type: none"> <li>- Grevillea Room 29% (N/A)(N/A) (37%)</li> <li>- Banksia Room 14% (N/A)(N/A) 30%)</li> </ul> </li> <li>- Toongabbie Community Centre                   <ul style="list-style-type: none"> <li>- George Mepham Hall 36% (N/A)(N/A)27%</li> <li>- Andrew Cooke Meeting Room 17% (N/A)(N/A)8%</li> <li>- Neil Pigram Meeting Room 12% (N/A)(N/A)5%)</li> </ul> </li> </ul> </li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
ADMINISTRATION (Cont'd)		<ul style="list-style-type: none"> <li>- Merrylands Community Centre               <ul style="list-style-type: none"> <li>- Miller Street Room 37% (N/A)(N/A)35%</li> <li>- Prospect Room 8% (N/A)(N/A)12%</li> <li>- Arts &amp; Crafts Room 8% (N/A)(N/A)6%</li> </ul> </li> <li>- Westmead Progress Hall 19% (N/A)(N/A)29%</li> <li>- Jones Park Hall 26% (N/A)(N/A)35%</li> <li>- Domain Community Rooms:               <ul style="list-style-type: none"> <li>- Mackey Room 9% (N/A)(N/A)14%</li> <li>- Oakes Room 10 (N/A)(N/A)11%</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>• Community Buses</li> <li>• Street Stalls</li> <li>• Minor Assistance Program.</li> </ul>	<ul style="list-style-type: none"> <li>- Hours used per quarter: 785.5 (N/A)(N/A)606</li> <li>- Days used per quarter:               <ul style="list-style-type: none"> <li>- Merrylands Kiosk 5 (N/A)(N/A)45</li> <li>- Wentworthville N/A (N/A)(N/A)1</li> <li>- Pendle Hill N/A (N/A)(N/A)1</li> <li>- Toongabbie N/A (N/A)(N/A)1</li> </ul> </li> <li>- No. of applications received: 6 (1)(1)(1)</li> <li>- No. of grants approved: 5 (1)(1)(1)</li> </ul>



Programs	Services to be Provided	Key Performance Measures (Operational)
<b>COMMUNITY SERVICES (Cont'd)</b>	Disability Support Program <ul style="list-style-type: none"> <li>• Information Service.</li> <li>• Individual Advocacy.</li> <li>• Systemic Advocacy.</li> </ul>	No. of telephone referrals/website visits. 0 (N/A) (92) (42) No. of telephone/email requests for assistance. 3 (N/A) (111) (47) No. of face to face requests for assistance. 0 (N/A) (32) (23) Information dissemination - bulletin recipients per quarter. 0 (N/A) (0) (126)  No. of cases short term active assistance. 0 (N/A) (6) (4) No. of cases mid term active assistance. 0 (N/A) (5) (3) No. of cases long term active assistance. 0 (N/A) (2) (7)  Contacts with Government Agencies. 1 (N/A) (3) (6) Contacts with Non-Government Agencies. 1 (N/A) (14) (12) Contacts with Political Representatives. 0 (N/A) (1) (0) Contacts with Communities. 1 (N/A) (3) (5)
<b>COMMUNITY SERVICES (Cont'd)</b>	<ul style="list-style-type: none"> <li>• Community consultation (DSW).</li> <li>• Community resourcing (DSW).</li> </ul> Peer Support Program	<ul style="list-style-type: none"> <li>- Total persons consulted per quarter. 31 (N/A) (73) (43)</li> <li>- No. of occasions per quarter. 9 (N/A) (7) (4)</li> <li>- No. of activities held. 43 (38) (46) (42)</li> <li>- Programmed respite hours. 250 (174) (277) (241)</li> <li>- Total attendance per quarter. 335 (269) (378) (362)</li> <li>- Total client respite hours. 2,068 (1,553) (2,265) (1,904)</li> <li>- No. of clients in program. 46 (43) (42) (42)</li> <li>- Requested respite hours on waiting list. 1,540 (1,143) (1,319) (1,194)</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>COMMUNITY SERVICES (Cont'd)</b>	<ul style="list-style-type: none"> <li>• Community Development <ul style="list-style-type: none"> <li>• WSAAS.</li> </ul> </li>   <li>• Holroyd Community Development Support Expenditure Local Committee.</li>   <li>• Community Grants Program/Community Assistance Program.</li>   <li>• Community consultation (CPO).</li> <li>• Community resourcing (CPO).</li>   <li>• Community consultation (CDW).</li> <li>• Community resourcing (CDW).</li>   <li>• Ethnic and Aboriginal Services <ul style="list-style-type: none"> <li>• LEAPS document.</li> </ul> </li>   <li>Community Education Program. <ul style="list-style-type: none"> <li>• Community consultation (ECDO).</li> <li>• Community resourcing (ECDO).</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>- No. of applications received (annual): N/A this qtr (N/A this qtr) (13) (N/A this qtr)</li> <li>- No. of successful applications: N/A this qtr (N/A this qtr) (N/A this qtr) (N/A this qtr)</li> <li>- Total funds granted: N/A this qtr (N/A this qtr) (N/A this qtr) (N/A this qtr)</li>   <li>- No. of applications received (annual): 61 (N/A this qtr) (N/A this qtr) (63)</li> <li>- No. of successful applications: N/A this qtr (N/A this qtr) (17) (N/A)</li> <li>- Total funds granted: N/A this qtr (N/A this qtr) (\$92,000) (N/A)</li>   <li>- No. of applications received: N/A (N/A) (27) (29)</li> <li>- No. of grants approved: N/A (N/A) (8) (8 grants awaiting approval)</li>   <li>- Total persons consulted per quarter: 264 (99) (30) (39)</li>   <li>- No. of occasions per quarter: 278 (366) (218) (340)</li>   <li>- Total persons consulted per quarter: 245 (184) (117) (92)</li> <li>- No. of occasions per quarter: 195 (263) (158) (132)</li>   <li>- No. of recommendations implemented to date: 152 (154) (154) (154)</li>   <li>- Total attendance per program (bi-annual): 150 (N/A this qtr) (N/A this qtr) (20)</li>   <li>- Total persons consulted per quarter: 31 (37) (56) (17)</li>   <li>- No. of occasions per quarter: 73 (529) (701) (542)</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
	<ul style="list-style-type: none"> <li>• NAIDOC Week celebration.</li> <li>• Carnivale celebration.</li> <li>• Harmony Day Activities.</li> <li>• Multicultural Day (Anzac)</li> </ul>	<ul style="list-style-type: none"> <li>- Total attendance at celebration: N/A (N/A) (N/A) (1,000)</li> <li>- Total attendance at celebration: N/A (N/A)(8,000)(N/A this qtr)</li> <li>- Total attendance: N/A (101)(N/A this qtr)(N/A this qtr)</li> <li>- Total attendance: 116 (N/A this qtr) (N/A this qtr)(N/A this qtr)</li> </ul>
<b>COMMUNITY SERVICES (Cont'd)</b>	<ul style="list-style-type: none"> <li>• Social Planning <ul style="list-style-type: none"> <li>• Holroyd Social Plan (Housing Options Forum held at The Holroyd Centre 29/1/04. 40 people attended.)</li> <li>• City Health Plan (Launch of Help Line Poster and calendar at The Holroyd Centre 25/3/04. Partnership project with Merrylands Community Health and Western Sydney Area Health Services.)</li> </ul> </li> <li>• Cultural Planning <ul style="list-style-type: none"> <li>• Community consultation (COS)</li> <li>• Community resourcing (COS)</li> <li>• Community consultation (COP)</li> <li>• Community resourcing. (COP)</li> </ul> </li> <li>• Cultural Plan.</li> <li>• Prospect Hill Reconciliation Project (\$5,000 grant received from the Commonwealth Dept of</li> </ul>	<ul style="list-style-type: none"> <li>- No. of recommendations implemented to date: 79 (79) (69) (69)</li> <li>- No. of new recommendations implemented per quarter: 0 (10) (0) (0)</li> <li>- No. of recommendations implemented to date: 66 (66) (65) (65)</li> <li>- No. of new recommendations implemented per quarter: 0 (1) (0) (0)</li> <li>- Total persons consulted per quarter: 212 (291) (109) (55)</li> <li>- No. of occasions per quarter: 84 (529) (10) (31)</li> <li>- Total persons consulted per quarter: N/A (14)(41)(0)</li> <li>- No. of occasions per quarter: N/A (122) (174) (0)</li> <li>- No. of recommendations implemented to date: 56 (55) (54) (49)</li> <li>- No. of new recommendations implemented per quarter: 1 (1) (5) (1)</li> <li>- No. of meetings: 4 (1) (N/A this qtr) (2)</li> <li>- Total attendance at meetings: N/A (6) (N/A this qtr) (13)</li> </ul>

Programs	Services to be Provided	Key Performance Measures (Operational)
	<p>the Environment and Heritage)</p> <ul style="list-style-type: none"> <li>Cultural events in Holroyd City</li> </ul>	<ul style="list-style-type: none"> <li>Total attendance: N/A (299) (25) (85)</li> <li>No. of artists engaged or promoted: 37 (59) (7) (6)</li> </ul>
<b>COMMUNITY SERVICES (Cont'd)</b>	<ul style="list-style-type: none"> <li>Youth Services</li> <li>Wentworthville Youth Services.</li> </ul>	<p>No. of drop-in activities held: 21 (21) (21) (22)  Total attendance per quarter: 301 (325) (415) (529)  No. of activities/programs held: 27 (6) (1) (8)  Total attendance per quarter: 101 (22) (11) (116)  No. of streetwork contacts: N/A (0) (0) (0)  No. of individual cases: 12 (5) (4) (4)  No. of promotional activities: 13 (4) (N/A) (21)  No. of young people reached through school promotions:  2,100 (470) (0) (3,000)  No. of school holiday programs: 3 (3) (5) (9)</p> <ul style="list-style-type: none"> <li>Attendance at school holiday programs: 14 (12) (40) (180)</li> </ul>
	<p>Guildford Youth Project.</p> <p>Community consultation (YSO).</p> <p>Community resourcing (YSO).</p>	<p>No. of drop-in activities held: 10 (6) (0) (0)  Total attendance per quarter: 132 (27) (0) (0)  No. of activities/programs held: 10 (8) (6) (2) (<i>Youth in our Community</i>)  Total attendance per quarter: 70 (30) (25) (0)  No. individual cases: 15 (10) (15) (12 <i>young people</i>)  No. of Homework Assistance classes held per quarter: 7 (9) (8) (9)  Total attendance at classes: 58 (100) (36) (45 <i>young people</i>)  No. of promotional activities: 9 (6) (8) (10)  No. of school holiday programs: 1 (1) (with 5 activities held) (0) (1)</p> <p>No. of young people reached through school promotions: 27 (3,529) (3,500) (3,500 <i>students</i>)</p> <p>Total persons consulted per quarter: 550 (845) (402) (361)</p> <p>No. of occasions per quarter.: 228 (480) (389) (380)</p>



Programs	Services to be Provided	Key Performance Measures (Operational)
CHILDREN'S SERVICES (cont'd)	<p>Occasional Care</p> <p>Friend Park &amp; Merrylands (46 place – 1380hrs)</p> <p>Family Day Care (222 place)</p> <p>Out of School Hours Service</p> <ul style="list-style-type: none"> <li>• Sherwood Grange (pm 60) (am 39) (vac 40)</li> <li>• Parramatta West (pm 45) (am 43) (vac 35)</li> </ul>	<p>Average utilisation (hrs of care per week). (0-2) N/A (372) (206) hrs (2-3) N/A (350) (507) hrs (3-6) N/A (393) (302) hrs No. of families using service: N/A (173) (184)</p> <p>No. of children waiting placement. (0-2) 74 (83) (72) (72) (3-9) 29 (78) (28) (41) Average utilisation (No. children per day). (0-2) N/A (48) (52) (2-3) N/A (26) (20) (3-6) N/A (102) (109) (6-12) N/A (29) (19) No. of carers: 41 (37) (39)</p> <p>No. of children waiting placement: 7 (N/A) (13) Average utilisation: am (No. of children): 23 (15) (21) (21) Pm (No. of children): 53 (20) (49) (46) Vacation care (No. of children): 40 (36)(39)</p> <p>No. of children waiting placement: 36 (N/A) (40) Average utilisation: am (No. of children): 24 (1) (29) (27) pm (No. of children): 45 (38) (45) (42) - Vacation care (No. of children): 40 (31) (31)</p>

Programs	Services to be Provided	Key Performance Measures <i>(Operational)</i>
<b>CHILDREN'S SERVICES (Cont'd)</b>	<ul style="list-style-type: none"> <li>• Guildford West (pm 75) (am 45) (vac 70)</li> </ul>	No. of children waiting placement. 7 Average utilisation: am (No. of children): 36 (30) (29) pm (No. of children): 73 (68) (60) Vacation care (No. of children): N/A (39) (39)
	<ul style="list-style-type: none"> <li>• Double Digits (vac 30)</li> </ul>	No. of children waiting placement. N/A Average utilisation: am (No. of children): N/A (N/A) (N/A) (N/A) pm (No. of children): N/A (N/A) (N/A) (N/A) Vacation care (No. of children): N/A (N/A) (22) (24.8)
	<ul style="list-style-type: none"> <li>• Ringrose (pm 55) (am 45) (vac 45)</li> </ul>	No. of children waiting placement. 62 (BSC=37; ASC=60) Average utilisation: am (No. of children): 44 (42.7) (40) (32) pm (No. of children): 59 (56.8) (50) (45) Vacation care (No. of children): 59 (44.05) (45) (45)
	<ul style="list-style-type: none"> <li>• Merrylands East (pm 30) (am 30) (vac 30)</li> </ul>	No. of children waiting placement. 0 (BSC=9; ASC=16) Average utilisation: am (No. of children): 8 (N/A) (4) (4) pm (No. of children): 20 (N/A) (15) (13) Vacation care (No. of children): N/A (N/A) (Nil) (Nil)
	<ul style="list-style-type: none"> <li>• Early Integration Program</li> </ul>	No. of children enrolled: Occasional Care: 13 (13) (12) Long Day Care: 0 (3) (3) Family Day Care: 0 (Nil) (Nil) Out of School Hours Care: 0 (Nil) (Nil)

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>LIBRARY SERVICES</b>	<p>Client Services Policy manual developed for public use and available at all service points.</p> <p>Australian Library Week activities. Displays at all service points. Library tour of Merrylands Central Library 25/5/04. Tamil language collection launched at Wentworthville Branch Library on 27/5/04.</p> <ul style="list-style-type: none"> <li>• Basic English</li> </ul>	<p>No. of issues per capita: 1.84 (1.79) (1.695) (1.82) Total No. of issues per quarter: 158,130 (154,198) (136,418) (146,741) Total No. of borrowers: 38,134 (36,426) (34,535) (42,262) No. of resident borrowers: 30,778 (29,612) (28,036) (32,986) % resident borrowers of total population: 35.8% (34.5%) (34.84%) (41.0%)</p> <p>Total attendance: 56 (N/A this qtr) (N/A this qtr) (N/A this qtr)</p> <p>No. of issues: 1,475 (1,305) (1,071) (1,121)</p>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>LIBRARY SERVICES (Cont'd)</b>	<p>NEL Collection.</p> <p>Tamil books catalogued. To be launched next quarter.</p> <p>- Information Services</p> <p>Community Information Directory. Printed 2004 edition, distributed this quarter.</p> <p>Inter Library Loans.</p> <p>Local Studies.</p> <p>Children's and Young Adults' Service Storytime</p> <p>Outreach programs.</p> <p>Class visits (to service points).</p> <p>Holiday program.</p>	<p>No. of issues: 11,546 (11,207) (10,637) (11,268)</p> <p>No. of household borrowers (not including nursing homes): 110 (100) (94) (105)</p> <p>No. of issues per borrower (not including nursing homes): 10.85 (18.96) (18.97) (33.1)</p> <p>No. of volunteers: 27 (26) (25) (24)</p> <p>No. of enquiries per quarter: 8,111 (7,599) (6,549) (7,436)</p> <p>Turnaround time per enquiry: 3 mins (3 mins) (3 mins) (3 minutes)</p> <p>No. of enquiries per quarter: 1,131 (1277) (890) (1,205)</p> <p>No. of organisations included: 355 (355) (358) (361)</p> <p>Requests from other libraries: Received - 311 (223) (208) (234) Satisfied - 399 (225) (213) (228)</p> <p>Requests to other libraries: Requests sent - 192 (124) (102) (123) Satisfied - 154 (140) (115) (169)</p> <p>No. of enquiries per quarter: 146 (140) (148) (147)</p> <p>No. of sessions held: 65 (61) (58) (62)</p> <p>Total attendance per quarter: 1,692 (1,208)(1,155) (1,207)</p> <p>Annual survey of parents: N/A this qtr (N/A this qtr) (N/A this qtr) (N/A this qtr)</p> <p>No. of services visited: 5 (2) (7) (5)</p> <p>Total attendance per quarter: 215 (80) (57) (132)</p> <p>No. of visiting schools: 3 (2) (3) (2)</p> <p>Total attendance per quarter: 157 (154) (43) (36)</p> <p>No. of activities held: 6 (13) (8) (9)</p> <p>Total attendance per quarter: 140 (180) (137) (166)</p>

Programs	Services to be Provided	Key Performance Measures (Operational)
<b>LIBRARY SERVICES (Cont'd)</b>	Toy Library.	No. of issues per capita: 0.25 (0.23) (0.28) (0.33) No. of borrowers: 970 (904) (854) (1,362) % of borrowers of 0-11 age population: 6.82% (6.3%) (6.46%) (10.3%) No. of toys in collection: 1,644 (1,618) (1,746) (1,965) Annual survey of users: N/A this qtr (N/A this qtr) (N/A this qtr) (N/A this qtr)
	Children's Book Week Celebration.	No. of activities held: N/A this qtr (N/A this qtr) (N/A this qtr) (14) Total attendance: N/A this qtr (N/A this qtr) (N/A this qtr) (921)
	Technical Services	Turnaround processing time: Between same day and 17 weeks (2 days to 21.5 weeks) (1 day to 3 months) (between same day and 2.7 months)
	Information Technology	No. of items processed per quarter: 4,077 (5,819) (3,530) (4,153)  No. enquiries per quarter: 650 (565) (75) (67) No. of bookings per quarter: 15,331 (12,939) (19,386) (10,369) No. of hours booked: 9,262 (10,767) (11,675) (9,292) No. of computer workshops held per quarter: 10 (16) (10)(12) Total attendance per quarter: 70 (136) (165) (102)

## 2003/2007 CITY MANAGEMENT PLAN

### LIBRARY & COMMUNITY SERVICES DEPARTMENT

#### *June Quarterly Review*

#### ADMINISTRATION PROGRAM

#### OBJECTIVE:

To effectively provide:

- efficient management and booking system for all of Council's community halls, buses and street stalls.
- a streamlined Community Grants Program.
- administrative and secretarial support to the Library & Community Services Department.

#### Resources Required:

- 1 Director of Library & Community Services
- 1 Secretary
- 1 Administrative Assistant
- 1 Community Facilities Officer
- 4

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Management of Physical/Financial Resources</b>	<p>Review Council vehicle access and usage for business related trips by all sections of the department.</p> <p>Provide access to financial planning information for managers at budget preparation time and for monitoring through the year.</p> <p>Improve planning and cooperation with other departments on maintenance and building projects.</p>	<p>Review in progress. Failure to obtain suitable booking reduced:</p> <ul style="list-style-type: none"> <li>- nil for staff activities</li> <li>- % for client activities</li> </ul> <p>Managers have access to:</p> <ul style="list-style-type: none"> <li>- costings for regular activities</li> <li>- salary costs for budget preparation</li> </ul> <p>Building projects have input from other depts at earlier stages. Consultation takes place re: priorities for maintenance plans.</p>	<ul style="list-style-type: none"> <li>- OOSH vehicles purchased to address shortfalls.</li> <li>- Vehicle availability for office staff - levels about 80%.</li> <li>- 2004-05 Budget Preparation completed.</li> <li>- Joint planning undertaken.</li> </ul> <p>Projects in Children's Services now following a documentation process developed with Engineering. Process to be</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	Review facility hire policies and procedures with input from hirers.	<ul style="list-style-type: none"> <li>- Review completed.</li> <li>- Feedback provided to hirers.</li> <li>- Recommendations implemented.</li> </ul>	<p>implemented across department in 2004-05.</p> <p>Policy changes to stall hire made following input from users. Regular customer survey to be implemented from 2004-05.</p>
<p><b>2. Continuous Improvement in Administrative Support</b></p>	Review coverage of administrative support roles for the department to maximise efficiency and effectiveness.	<ul style="list-style-type: none"> <li>- Capacity for typing and other roles assessed, priorities set between tasks.</li> <li>- Admin. Staff roles documented including processes for workload distribution.</li> <li>- Admin. Policy and procedures completed.</li> </ul>	<ul style="list-style-type: none"> <li>- Restructure of Community Facilities Officer and Assistant Secretary position (now Senior Admin. Officer) in place.</li> <li>- Job description updated.</li> <li>- Policy &amp; Procedure completed, review ongoing.</li> </ul>
<p><b>3. Internal Partnerships for Best Practice</b></p>	<p>Develop improved communication between DLCS and other dept where joint interest in projects exist, eg:</p> <ul style="list-style-type: none"> <li>- DE &amp; P, Engineers &amp; Finance regarding plans for building improvements, etc.</li> <li>- Engineers re ongoing maint. Plans</li> <li>- Understanding of roles/issues improved between LCS &amp; others.</li> </ul> <p>Increase communication of Council vision and values to staff in the dept through integration into work plans of teams and staff.</p>	<ul style="list-style-type: none"> <li>- New format developed for building project planning - July 2003.</li> <li>- L &amp; CS input evident in maintenance plans.</li> <li>- Role communication strategies developed.</li> <li>- Staff work plans contain activities directly linked to the vision and values of Council.</li> </ul>	<ul style="list-style-type: none"> <li>- Project planning documentation in place in Children's Services for wider implementation 2004-05.</li> <li>- Discretionary capital item consultation completed.</li> <li>- Council goals reflected in all manager job descriptions and relevant workplans.</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>4. Community Leadership</b>	<p>Complete Community Information Directory update.</p> <p>Work with DE &amp; PS to develop Council role in establishing healthy recreation activities for the local community.</p>	<ul style="list-style-type: none"> <li>- Update in progress.</li> <li>- Consultation with Planning and WSAHS completed.</li> <li>- Funding Sources and roles identified - submit Council December 2003.</li> </ul>	<ul style="list-style-type: none"> <li>- Completed. Available on website and in hard copy.</li> <li>- WSAS development ongoing. Academy established July 2004 with Council input.</li> </ul>
<b>Community Leadership (Cont'd)</b>	<p>Investigate possible roles for Council in supporting employment services for the local community.</p> <p>Continue development of Council's role in Families First for Western Sydney.</p>	<ul style="list-style-type: none"> <li>- Consult with local Employment Services including special need services completed August 2003.</li> <li>- Plan for involvement submitted to Council.</li> <li>- Plan developed in consult with FF partners.</li> </ul>	<ul style="list-style-type: none"> <li>- Commitment to August 2004 Employment Expo.</li> <li>- Elsa Dixson (Aboriginal Traineeship) position identified in L &amp; CS for 2005 program.</li> <li>- Ongoing involvement by Community Services in FF planning for Western Sydney. Library &amp; Children's Services running parenting skill support programs as part of the FF network of services.</li> </ul>
<b>5. Commitment to Staff</b>	<p>Staff social events to be held quarterly throughout the year especially targeting outlying staff attendance.</p> <p>Work with Human Resources to investigate options for priority programs for staff training:</p> <ul style="list-style-type: none"> <li>- Recruitment processes</li> <li>- Cross-Cultural Training</li> </ul>	<ul style="list-style-type: none"> <li>- Functions held each quarter with some outlying staff attendance.</li> <li>- Joint project plans in place for 2 projects to occur with HR in 2003.</li> </ul>	<ul style="list-style-type: none"> <li>- Regular short afternoon teas.</li> <li>- 2 staff dinners organised as social occasions.</li> <li>- Senior Staff Forum occurring regularly.</li> <li>- Library Service undertaking school contacts including provision of info on Council as an employer.</li> </ul>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	<p>And for traineeship and recruitment programs such as:</p> <ul style="list-style-type: none"> <li>- ATSID recruitment/training.</li> <li>- Disability recruitment/training.</li> <li>- Promotion of Council as an employer through Employment Expos, schools and colleges, etc.</li> </ul>		<ul style="list-style-type: none"> <li>- Elsa Dixson ATSID traineeship program in planning for 2005.</li> </ul>

## 2003/2007 CITY MANAGEMENT PLAN

### LIBRARY & COMMUNITY SERVICES DEPARTMENT

#### *June Quarterly Review*

### COMMUNITY SERVICES PROGRAM

**OBJECTIVE:-** To effectively develop and manage Council's Community Service activities as well as supporting and resourcing other government agencies and community based organisations.

**Resources Required: -**

- 1.7 Manager of Community Services
- 8.6 Aged Services
- 4.2 Community Development
- 2 Disabilities Services
- 4.9 Youth Services
- 21.4

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Administration</b>	<p>Maintain up-to-date policy and procedure folders as a reference resource. (Ongoing)</p> <p>Monitor the collection of S94 levies for Community Facilities, and plan/implement projects accordingly. (Ongoing).</p> <p>Review and update competency packages for all positions in the Community Services section. (by June 2004).</p>	<ul style="list-style-type: none"> <li>- Policies and procedures are up-to-date.</li> <li>- Monitoring system in place.</li> <li>- Projects planned and implemented.</li> <li>- No. of competency packages reviewed.</li> <li>- % of total.</li> </ul>	<p>Folders are up-to-date.</p> <p>The collection of levies is monitored; projects are implemented according to available resources.</p> <p>12</p> <p>50%</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Review Section 94 Community Facilities levies.(June annually)</p> <p>Provide staff development opportunities (quarterly).</p>	<ul style="list-style-type: none"> <li>- Review completed.</li> <li>- Levies adjusted as required.</li> <li>- No. of opportunities provided</li> <li>- No. of staff involved.</li> </ul>	<p>Information on CPI gathered to facilitate calculation.</p> <p>20 26</p>
<p><b>2. Aged Services</b></p>	<p><u>Guildford Community Centre</u></p> <p>Provide transport, meals and activities for clients. (Daily)</p> <p>Develop 6-monthly program with wide consultation. (by November 2003 and May 2004)</p> <p>Promote external hire of the Centre. (Ongoing)</p> <p>Recruit and support volunteers. (Ongoing)</p> <p>Report to Advisory Committee. (Quarterly)</p> <p>Hold one 4 day and one 2 day RESCAP. (Ongoing)</p> <p>Hold an annual planning day with input from all stakeholders. (by October 2003)</p> <p>Resource and support Holroyd Carers Group</p>	<ul style="list-style-type: none"> <li>- Centre operating to required standard and within budget.</li> </ul> <p>Program developed on time.</p> <ul style="list-style-type: none"> <li>- No. and categories of people consulted.</li> <li>- No. of occasions hired: <ul style="list-style-type: none"> <li>- private.</li> <li>- community.</li> </ul> </li> <li>- No. of current volunteers.</li> <li>- Volunteer meeting(s) /activities held.</li> <li>- Meetings held and minutes distributed.</li> <li>- No. of clients at RESCAP.</li> <li>- Planning session held and outcomes documented.</li> <li>- No. of sessions held.</li> <li>- No. of participants.</li> </ul>	<p>Centre continues to operate within budget.</p> <p>June to Dec 2004 program developed. Staff, volunteers and clients consulted.</p> <p>39 12 27</p> <p>24 2 meetings held 18 attended. Volunteer outing held in May with 17 attending.</p> <p>Completed.</p> <p>3 day RESCAP to Hunter Valley held in May. 19 clients, 2 staff and 2 volunteers attended.</p> <p>N/A this quarter.</p> <p>2 sessions held, 6 carers attended. 1 outing held, 3 attended.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Plan and Conduct 2 Multicultural activities per year (Ongoing)</p> <p>Purchase 120 new chairs for the Centre (dependent on funding)(December 2003)</p> <p>Review kitchen operation policies and procedures to ensure that ANZFA Standards are met (December 2003).</p>	<ul style="list-style-type: none"> <li>- Total in attendance.</li> <li>- Total NESB clients in attendance.</li> <li>- Quotes obtained and confirmed.</li> <li>- Order placed.</li> <li>- Chairs delivered.</li> <li>- Obtain copy of ANZFA Standards.</li> <li>- Consult with relevant staff.</li> <li>- No. of policies reviewed or developed.</li> </ul>	<p>1 activity held ; 104 attended. 56</p> <p>No funding received.</p> <p>Completed. Still to be done.</p> <p>Still to be done.</p>
<p><b>Aged Services (Cont'd)</b></p>	<p><u>Meals on Wheels</u> Ensure appropriate meals are provided and delivered for eligible clients within Holroyd. (Daily)</p> <p>Deliver frozen meals as requested by clients. (Ongoing)</p> <p>Recruit and support volunteers. (Ongoing)</p> <p>Work towards addressing the needs of NESB clients. (Ongoing).</p> <p>Report to Advisory Committee meetings. (Quarterly)</p> <p>Undertake an annual planning process with input from all stakeholders. (by October 2003).</p>	<ul style="list-style-type: none"> <li>- Meals available and delivered as required and to standard.</li> <li>- Frozen meals ordered and delivered as requested.</li> <li>- No. of current volunteers.</li> <li>- No. of new volunteers.</li> <li>- Volunteer meeting(s)/activities held.</li> <li>- Network with relevant NESB projects.</li> <li>- Meetings held and minutes distributed.</li> <li>- Planning process held and outcomes documented.</li> </ul>	<p>Meals delivered as required and to standard.</p> <p>Frozen meals ordered and delivered as requested.</p> <p>41 3 N/A this quarter.</p> <p>Participating in Western Sydney Area Health NESB access project meetings on 2/4/04 &amp; 4/6/04. Involved in CALD Centre Based Meals Project.</p> <p>Completed.</p> <p>N/A this quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Work in conjunction with the Holroyd Centre Manager to monitor meals supplied. (Ongoing)</p> <p>Develop new system for delivery of hot meals. (by December 2003)</p>	<ul style="list-style-type: none"> <li>- Regular meetings of ASO, MOW Co-ordinator and Holroyd Centre Manager.</li> <li>- Undertake regular temperature testing of meals.</li> <li>-</li> </ul>	<p>N/A this quarter.</p> <p>Temperature testing has led to review of meal packing and distribution system.</p>
	<p>Keep abreast of and monitor the ANZFA Food Safety Regulations. (Ongoing)</p> <p>Expand client meal options by introduction of frozen meals produced by Holroyd Centre (June 2004)</p>	<p>Develop and trial prototype. Implement new system.</p> <ul style="list-style-type: none"> <li>- Participate in relevant information sessions.</li> <li>- Labelling developed in accordance with Standard.</li> <li>- Options promoted and publicised.</li> <li>- No. of meals provided.</li> </ul>	<p>New prototype successfully trialled. Order placed for 5 containers.</p> <p>New standards for food services currently under development. N/A this quarter.</p> <p>75-80% of frozen meals provided to clients are now produced by Holroyd Centre.</p> <p>1647</p>
<b>Aged Services (Cont'd)</b>	<p>Undertake a feasibility study for establishing a Centre Based Meals program in the Merrylands area (December 2003).</p> <p><u>Centre Based Meals</u></p> <p>Provide meals and activities for seniors at Wentworthville. (Weekly)</p> <p>Recruit and support volunteers. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- No. of meetings held with relevant stakeholders.</li> <li>- Study conducted and recommendations made.</li> <li>- Report prepared.</li> <li>- Program running to required standard and within budget.</li> <li>- Activities organised.</li> <li>- No. of current volunteers.</li> <li>- No. of new volunteers.</li> <li>- Volunteer meeting(s) held.</li> </ul>	<p>Development of feasibility study has commenced. Methodology for study has been developed.</p> <p>Running to standard &amp; budget.</p> <p>4</p> <p>7</p> <p>Nil</p> <p>1 meeting held, 5 volunteers</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p><u>Seniors Week</u></p> <p>Hold regular meetings of the Seniors' Week Committee. (As Required)</p> <p>Prepare funding submission. (Annually in September/October)</p> <p>Plan and conduct activities. (by October 2003 &amp; March 2004)</p> <p>Report on outcomes. (Annually in May)</p> <p><u>Other Projects:</u></p> <p>Produce and distribute Holroyd Seniors News. (Quarterly)</p> <p>Monitor the provision of lawn mowing services to Holroyd residents. (Ongoing)</p> <p>Develop and distribute an information brochure on local residential aged care facilities. (September 2003)</p>	<ul style="list-style-type: none"> <li>- Meetings held.</li> <li>- No. of participants.</li> <li>- Submission completed and funds received.</li> <li>- Activities held.</li> <li>- Report prepared and submitted.</li> <li>- No. of newsletters produced and distributed.</li> <li>- Attend Steering Committee meetings.</li> <li>- No. of brochures distributed.</li> </ul>	<p>attended.</p> <p>4 20</p> <p>N/A this quarter</p> <p>N/A this quarter</p> <p>N/A this quarter</p> <p>1,200 Seniors Newsletters distributed - Winter edition.</p> <p>1 meeting attended.</p> <p>Draft Brochure developed.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Aged Services (Cont'd)</b>	Develop a policy on aged services for Holroyd City Council (June 2004)	<ul style="list-style-type: none"> <li>- Draft policy developed.</li> <li>- Report prepared for Council.</li> <li>- Approved policy publicised.</li> </ul>	Draft Policy developed. N/A N/A
<b>3. Disabilities Services</b>	<p><u>Disability Support Project</u></p> <p>Resource and support the Cumberland/ Prospect Area Disability Forum. (Ongoing)</p> <p>Provide a telephone information service on disability issues. (Ongoing)</p> <p>Publish a quarterly newsletter on disabilities issues. (Ongoing)</p> <p>Resource and promote Council's Access Committee. (Quarterly)</p> <p>Resource and support groups and projects in the disabilities sector. (Ongoing)</p> <p>Resource and report to Advisory Committee meetings. (Quarterly)</p> <p>Convene the Access Policy and Action Plan Implementation Committee. (Bi-Annual)</p> <p>Co-ordinate the implementation of Council's Access Policy and Action Plan. (Ongoing)</p> <p>Investigate options for continued funding</p>	<ul style="list-style-type: none"> <li>- Tasks undertaken.</li> <li>- Attendance at Forum.</li> <li>- Requests received and successfully answered.</li> <li>- Newsletters produced and distributed.</li> <li>- Feedback from annual survey.</li> <li>- Meetings held and decisions actioned.</li> <li>- No. of occasions.</li> <li>- Tasks undertaken.</li> <li>- Reports prepared and distributed.</li> <li>- Meetings held.</li> <li>- No. of Departments represented.</li> <li>- Strategies implemented.</li> <li>- Progress report to Council 6-monthly.</li> <li>- Research conducted.</li> </ul>	<p>Sent introductory email to Forum.</p> <p>Requests handled as received.</p> <p>Looking at new format.</p> <p>Held 13/5/04.</p> <p>5</p> <p>Meeting held 8/6/04. New Disability Support Worker introduced.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p> <p>Waiting for feedback from</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	of Disability Support Worker position beyond June 2005. (by December 2003)	- Report prepared.	funding body (DADHC).

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Disabilities Services (Cont'd)</b>	Coordinate Council's celebration of International Day of People with a DisAbility, dependent on funding (by December 2003)	- Celebration planned and carried out.	N/A this quarter.
	Develop a policy on disability services for Holroyd City Council (June 2004)	- Draft policy developed. - Report prepared for Council. - Approved policy publicised.	N/A this quarter (staff vacancy)
	<u>Peer Support Program</u> Provide respite and recreation opportunities to clients and carers. (Ongoing)	- Program operating to required standard and within budget.	Current Program June–Sept offers 60 activities/programs.
	Conduct planning sessions with service users to develop activity calendars. (Three Per Annum)	- Planning done and calendars distributed.	Planning Meeting held 8/4/04. Calendar of events distributed for June-September.
	Continue small group respite programs with assistance from casual workers. (Ongoing)	- Interest and involvement in the small group programs.	Total small group programs for this quarter = 13.
	Plan and conduct weekend respite holidays. (Three per Annum)	- Attendance level. - Service user feedback.	6 service users attended Respite Holiday in May 2004. 52 hours each.
	Investigate external opportunities of social support for service users. (Ongoing)	- Outcomes for individual service users.	7 service users provided with links to sports, holiday and recreation activities.
	Recruit and train support volunteers. (Ongoing)	- No. of current volunteers. - No. of new volunteers. - No. of volunteers used in program.	15 0 13
	Conduct annual survey of service users and carers. (by September 2003)	- Response rate to survey. - Satisfaction level with service.	N/A this quarter.
	Support and resource the Users' Committee (Ongoing)	- Level of service user input and attendance.	Meeting held 6/6/04. 6 service users present + coordinator.
2003 – 2007 Quarterly Management Plan Review – June Quarter	Identify training needs and opportunities for casual and volunteer staff. (by June 2004)	- Skill audits undertaken. - Opportunities identified and offered.	Training needs identified 15/4/04 at staff meeting.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Disabilities Services (Cont'd)</b>	<p>Report to Advisory Committee meetings. (Quarterly)</p> <p>Conduct review of service user personal profile information. (Annually in January)</p> <p>Regular liaison with other recreation and respite services regarding issues and programs. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Reports prepared and distributed.</li> <li>- Service user needs and information updated.</li> <li>- No. of occasions.</li> </ul>	<p>June 2004 Report produced and presented 7/6/04.</p> <p>Ongoing - All profiles up-to-date.</p> <p>12</p>
<b>4. Community Development</b>	<p>Administer the Western Sydney Area Assistance Scheme (WSAAS) program each year. (by June 2004)</p> <p>Monitor projects funded by WSAAS. (Ongoing)</p> <p>Arrange community management training seminars. (Annually by May)</p> <p>Update the Holroyd Community Profile. (annually by March)</p> <p>Maintain awareness/contact with community housing issues. (Ongoing)</p> <p>Resource and support Holroyd Inter-agency meetings. (Monthly)</p> <p>Facilitate the operation of the Holroyd Community Development Support Expenditure Local Committee. (by</p>	<ul style="list-style-type: none"> <li>- Program completed according to timetable.</li> <li>- Monitoring carried out as required.</li> <li>- Training conducted.</li> <li>- No. in attendance.</li> <li>- Profile updated and released on time.</li> <li>- Opportunities taken for networking and information sharing.</li> <li>- No. attending meetings.</li> <li>- Program completed according to timetable.</li> </ul>	<p>Successful projects have been announced. 4 projects were funded.</p> <p>Project returns are being processed for the last 6 monthly report.</p> <p>N/A this quarter.</p> <p>Currently in draft form.</p> <p>Attended WESTHIRN meetings for April &amp; May. Dept of Community Services briefing on the Western Sydney Homelessness Strategy.</p> <p>33</p> <p>Funding round for 2004 closed on 7/5/04. 61 applications received and assessed.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>November 2003)</p> <p>Administer the Community Assistance Program each year. (Annually by November 2003)</p> <p>Resource and support the Holroyd Women's Working Party. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Program advertised.</li> <li>- Applications assessed.</li> <li>- Presentation held.</li> <li>- No. attending meetings.</li> <li>- Issues addressed.</li> </ul>	<p>Program advertised on Council's website, and through Community Services mailout.</p> <p>N/A</p> <p>N/A</p> <p>24 have attended meetings in the last quarter.</p> <p>Working Party has reviewed their action plan, areas of need are being identified and funding options sought.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>5. Ethnic and Aboriginal Services</b>	<p>Liaise with officers from other departments of Council to coordinate the implementation of Access and Equity recommendations. (Ongoing)</p> <p>Convene the Access and Equity Implementation Committee to act as a monitoring mechanism. (Quarterly)</p> <p>Arrange two Community Education Programs each year. (by June 2004)</p> <p>Represent Council on the Migrant Resource Centre Committee. (Monthly)</p> <p>Assist with the integration of the Ethnic Services Directory and Aboriginal/Torres Strait Islander Directory into the Community Information Directory. (Ongoing)</p> <p>Convene and resource Council's Ethnic Communities Consultative Committee. (Quarterly)</p> <p>Convene and resource Council's Aboriginal and Torres Strait Islander Consultative Committee. (Quarterly)</p>	<ul style="list-style-type: none"> <li>- No. of recommendations acted on.</li> <li>- Meetings held with acceptable level of attendance.</li> <li>- Sessions planned and held.</li> <li>- Total attendance.</li> <li>- Meeting attendance.</li> <li>- Outcomes for Holroyd.</li> <li>- Assistance provided.</li> <li>- Meetings held and issues addressed.</li> <li>- Meetings held and issues addressed.</li> </ul>	<p>152. Final draft of new document given to SMT for consideration.</p> <p>N/A as final draft document was being typed.</p> <p>1 program held (3 sessions) on 4/11/18 May. 50 persons attended each.</p> <p>N/A</p> <p>Document has been updated.</p> <p>Meeting held 20/5/04. 13 persons attended. Issues addressed: Jobs Expo, Carnivale, Access &amp; Equity Policy, Interfaith Forum, Community Education Program, Multicultural Anzac Day &amp; Refugee Week.</p> <p>Meeting held 9/6/04. 14 attended. Issues addressed: Employment Strategy, Access &amp; Equity Policy, Prospect Hill, Prospect Creek, Indigenous Collection, Circle Sentencing, Wagga Wagga Agreement</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Co-ordinate Council's celebration of NAIDOC Week. (Annually July)</p> <p>Co-ordinate Councils celebration of Carnivale. (Annually September)</p>	<ul style="list-style-type: none"> <li>- Celebration planned and carried out.</li> <li>- Celebration planned and carried out.</li> </ul>	<p>4 Working Party meetings held. Celebration planned. 1,850 art competition entries judged.</p> <p>1 Working Party Meeting held.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>6. Social Planning</b>	<p>Co-ordinate implementation of the Social Plan recommendations. (Ongoing)</p> <p>Co-ordinate implementation of the City Health Plan. (Ongoing)</p> <p>Convene and resource the Syringes Working Party. (Ongoing)</p> <p>Plan and conduct four-yearly telephone survey on community attitudes to Council services. (by March 2004)(dependent on funding)</p> <p>Conduct consultations and develop a new Social Plan for Holroyd. (by November 2004)</p>	<p>Steering Committee/Working Party meetings held. Recommendations acted on/implemented.</p> <p>Steering Committee/Working Party meetings held. Health issues addressed.</p> <p>Meetings held and issues discussed.</p> <p>Seek quotes. Appoint consultant. Plan survey questions. Carry out survey. Provide feedback to Councillors.</p> <p>Consultations conducted. - New Social Plan adopted.</p>	<p>No Steering Committee meetings held. 79 out of 85 recommendations implemented.</p> <p>N/A this quarter.</p> <p>Working Party met 2/6/04. Information brochure first draft developed.</p> <p>Councillor Workshop held 29/4/04. Council approved questionnaire. Surveying commenced in June.</p> <p>Consultations conducted across the 7 mandatory target groups.</p>
<b>6a. Cultural Planning</b>	<p>Co-ordinate action on the Holroyd Cultural Plan. (Ongoing)</p> <p>Conduct Cultural Planning education and training seminars.</p>	<ul style="list-style-type: none"> <li>- Arts Advisory Committee meetings held.</li> <li>- Progress made on cultural issues.</li> <li>- Council staff, local artists and community members trained in community cultural development theory and practices.</li> </ul>	<p>Committee meeting held 3/6/04.</p> <p>Consultations for the Cultural Plan have begun. Interdepartmental cultural projects have been developed with roads, parks, planning &amp; youth services.</p> <p>Cultural Planning seminars planned for Library Services, and the arts &amp; cultural network.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Cultural mapping project.</p> <p>Public art projects.</p>	<ul style="list-style-type: none"> <li>- Themes and sites identified for the Public Art Masterplan.</li>   <li>- Level of community participation.</li> <li>- Artist/s employed.</li> <li>- Projects implemented.</li> </ul>	<p>2 workshops were held with P &amp; C groups. The map of significant places has been reviewed.</p> <p>Over 80 children were involved in the Art Boxes Project. 5 artists employed for the Art Boxes Project.</p> <ul style="list-style-type: none"> <li>- Art Boxes Project - 10 traffic signal boxes painted.</li> <li>- Youth Creative Expression Project underway.</li> </ul>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Cultural Planning (Cont'd)</b>	<p>Prospect Hill Reconciliation Project</p> <p>Develop a Public Art Policy.</p> <p>Coordinate art and craft displays in Council foyer.</p> <p>Prepare a new Holroyd Cultural Plan. (November 2004)</p>	<ul style="list-style-type: none"> <li>- Meetings held.</li> <li>- Strategies developed.</li> <li>- Program implemented.</li> <li>- Draft policy developed.</li> <li>- Report prepared for Council.</li> <li>- Approved policy publicised.</li> <li>- Displays held.</li> <li>- Artists promoted.</li> <li>- Consultations held.</li> <li>- Draft Cultural Plan prepared.</li> <li>- Council report prepared.</li> <li>- New Cultural Plan adopted.</li> </ul>	<p>Working Party meetings were held 29/4/04, 24/5/04 &amp; 24/6/04. Conservation Management Plan being developed. Commemorative plaque is being developed.</p> <p>Policy adopted 18/11/03. Available on Council's website and Customer Services.</p> <p>7 displays. 6 groups/27 artists.</p> <p>Cultural Plan Working Party meeting held 19/4/04, consultation strategy approved, consultations have begun.</p>
<b>7. Youth Services</b>	<p><u>Wentworthville Youth Services</u></p> <p>Develop policies and procedures relating to service delivery. (Ongoing)</p> <p>Conduct centre-based and outreach programs, both structured and unstructured. (Ongoing)</p> <p>Raise awareness in schools of services and activities available for young people. (Ongoing)</p> <p>Continue regular program of streetwork.</p>	<ul style="list-style-type: none"> <li>- Policies prepared, documented and in place.</li> <li>- Activities conducted as required.</li> <li>- Outreach visits and contacts made.</li> <li>- Location of outreach visits.</li> <li>- Streetwork contacts made and</li> </ul>	<p>N/A this quarter.</p> <p>Centre Based programs include drop-in activities twice weekly, Job Club once per week during school term, school holiday programs held quarterly and Boys' Group held twice.</p> <p>8 school visits at Merrylands and Holroyd High Schools. There were approximately 1500 contacts made.</p> <p>N/A this quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>(Ongoing)</p> <p>Consult with young people regarding activities. (Ongoing)</p> <p>Run school holiday programs for young people. (Quarterly)</p>	<p>issues addressed.</p> <ul style="list-style-type: none"> <li>- Consultations held and results documented.</li>   <li>- Programs planned and conducted.</li> <li>- Level of participation in activities.</li> </ul>	<p>Young people have been consulted no less than twice weekly during this quarter. During these occasions young people have had input into program and activity planning/development.</p> <p>Programs were planned and conducted for the April school holidays. Activities included ten pin bowling, an outing to Wonderland and to the beach, as well as 2 drop-in activities. There were 37 young people attending.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Youth Services (Cont'd)</b>	Report to the Steering Committee. (Quarterly)	- Reports prepared and distributed.	N/A this quarter.
	Hold an annual Open day. (by October / November)	- Open day held. - Attendance and activities documented.	N/A this quarter.
	Hold an annual planning session. (by October 2003)	- Planning session held and outcomes documented.	N/A this quarter.
	Monitor youth needs in the Toongabbie area and assist with services as appropriate. (Ongoing)	- No. of occasions that assistance is provided.	2 occasions: 6/4/04 & 13/4/04.
	Develop specific programs for young women. (Ongoing)	- Programs held. - No. of participants.	6 programs held. 48 young women involved in programs.
	Pursue partnerships to develop youth projects in the Wentworthville area. (Ongoing)	- Prospective partners contacted. - Consultations held with young people and businesses. - Recommendations prepared. - Project implemented.	Partners include Nicholii & Westway Youth Support. Consultations held with 15 young people and service providers. Project partners have prepared a funding application to the Attorney General's Dept under the Aboriginal Grants Program.
	Conduct Band Nights. (Quarterly)	- Program held. - Attendance levels.	N/A this quarter.
	<u>Guildford Youth Project</u> Develop policies and procedures relating to project operation. (Ongoing)	- Policies prepared, documented and in place.	Policies prepared, documented and in place include drop-in, Homework Assistance Centre and "Chill Out" policies & procedures.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Maintain a working relationship with schools in the Guildford area. (Ongoing)</p> <p>Conduct activities for young people in the Guildford area - structured and unstructured. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Contacts and visits made, programs planned/conducted.</li> <li>- Activities conducted with satisfactory participation level.</li> </ul>	<p>Granville South High School - "Youth in our Community" Program each Thursday of school term from 11.30am-1.00pm. High School assemblies at Holroyd &amp; Greystanes. Police Forum with students &amp; teachers from Holroyd &amp; Greystanes High.</p> <p>Drop-in each Tuesday of school term from 4pm-6pm at Guildford Scout Hall. "Chill Out" Program each Wednesday from 2.30pm to 3.30pm. Homework Assistance Centre held each Thursday during school term from 4pm-6pm. School Holiday program held in April 2004.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Youth Services (Cont'd)</b>	<p>Consult with young people regarding activities. (Ongoing)</p> <p>Report to the Steering Committee. (Quarterly)</p> <p>Hold an annual planning session. (by October 2003)</p> <p><u>Youth Week</u></p> <p>Prepare funding submission. (Annually in September/October)</p> <p>Co-ordinate implementation of activities. (by April 2004)</p> <p>Report on outcomes. (by May/June 2004)</p> <p><u>Other Projects:</u> Attend meetings of the Holroyd and Parramatta Youth Network. (Monthly)</p> <p>Research, plan and design a skate facility for the Holroyd LGA – dependent on</p>	<ul style="list-style-type: none"> <li>- Consultations held and results documented.</li> <li>- Reports prepared and distributed.</li> <li>- Planning session held and outcomes documented.</li> <li>- Submission completed and funds received.</li> <li>- Input from young people throughout the process.</li> <li>- Successful activities held.</li> <li>- Report prepared and submitted.</li> <li>- Meetings attended.</li> <li>- Research completed.</li> <li>- Report prepared.</li> </ul>	<p>Consultations held with young people at the Police Forum, during visits at local schools – Granville South, Holroyd &amp; Greystanes High. Also with young people at Guildford shops, Stocklands Merrylands, Guildford Train Station, and during the Homework Centre and Drop-in activities.</p> <p>Meeting held 26/5/04. Reports prepared &amp; distributed.</p> <p>N/A this quarter.</p> <p>N/A this quarter</p> <p>25 successful activities held through the Holroyd and Parramatta LGAs (Youth Week = combined program with Parramatta Council). Approx 1336 young people participated.</p> <p>Report prepared and submitted to The Office of Children and Young People in May 2004.</p> <p>3 meetings attended on 2/4/04, 7/5/04 and 4/6/04.</p> <p>Staff employed on 21/6/04 to conduct research and prepare</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>funding. (by June 2004)</p> <p>Establish a Holroyd Youth Council. (by June 2004)</p> <p>Support, resource and work in partnership with local youth services and projects to provide programs for young people. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Design prepared.</li> <li>- Develop a model for implementation.</li> <li>- Hold inaugural meeting.</li> <li>- Programs held.</li> </ul>	<p>report for skate facility for the Holroyd LGA.</p> <p>Information Session held 1/4/04 - 14 young people. Welcome Evening and Supper held 3/6/04 with 15 Holroyd City Youth Advisory Committee members attending (to meet each other, Councillors &amp; staff for first time). Training held for young people on 29/6/04.</p> <p>Engaging Young People Forum held 14/5/04 (young people, police, teachers, youth workers involved).</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Youth Services (Cont'd)</b>	<p>Pursue additional funding for youth projects and services in the Holroyd LGA. (Ongoing)</p> <p>Investigate alternative sites for a youth centre in Guildford. (March 2004)</p> <p>Implement the Holroyd Youth Peer Education Project</p> <p>Develop a policy on youth services for Holroyd City Council (June 2004)</p>	<p>Funding sources identified. Submissions prepared.</p> <ul style="list-style-type: none"> <li>- Consultations held.</li> <li>- Potential sites investigated.</li> <li>- Report prepared for Council.</li> </ul> <ul style="list-style-type: none"> <li>- Worker employed.</li> <li>- Orientation process carried out.</li> <li>- Oversee project and monitor outcomes.</li> </ul> <ul style="list-style-type: none"> <li>- Draft policy developed.</li> <li>- Report prepared for Council.</li> <li>- Approved policy publicised.</li> </ul>	<p>One submission prepared through GYP to Clubs for Holroyd CDSE Scheme - cultural arts project in Guildford.</p> <p>Continued ongoing informal consultations with young people attending GYP programs - anecdotal information obtained.</p> <p>N/A this quarter.</p> <p>N/A this quarter.</p>

## 2003/2007 CITY MANAGEMENT PLAN

### LIBRARY & COMMUNITY SERVICES DEPARTMENT

#### *June Quarterly Review*

### CHILDREN'S SERVICES PROGRAM

**OBJECTIVE:** To effectively develop, manage and administer Council's Children's Service programs by providing quality services, maintaining affordable fees with a minimum cost to Council as well as supporting and resourcing other Children's services within Holroyd Local Government area.

**Resources Required:**

- 3.0 Administration
- 36.4 Long Day Care
- 6.3 Occasional Care
- 4.1 Family Day Care
- 10.0 Out of School Care
- 2.5 Early Integration Program
- 60.0

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Administration</b>	<p>Ongoing development of section policies &amp; procedures. (Quarterly)</p> <p>Co-ordinate Children's Week activities. (annually by October 2003)</p> <p>Promote local issues at peak children's services meetings. (Ongoing)</p> <p>Provision of staff support via a network of meetings, newsletters, staff training and competency reviews. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Policy manual updated.</li>   <li>- No. of activities held.</li> <li>- Total attendance.</li> <li>- Report on outcomes prepared.</li>   <li>- No. of issues addressed.</li> <li>- Meetings attended.</li>   <li>- Meetings held.</li> <li>- Newsletters circulated.</li> <li>- Staff training held.</li> <li>- Performance evaluations held in</li> </ul>	<p>Policies are reviewed monthly.</p> <p>Not this quarter.</p> <p>LGCSA 23/6/04 Network.</p> <p>Various June 2004. Food Handlers, Emergent Curriculum Nutrition, Starcare, Competency Assessment, Child Protection,</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Advocate for the rights and needs of children through participation in the Children's Week, Kids Carers and Child Protection Committees. (Quarterly)</p>	<p>September.</p> <p>- Meetings attended.</p>	<p>Brain Gym, Team Leadership, DOE, Coping with Bullying &amp; Agression, Creating Play Opportunities, Building Positive Relationships, Communication, Behaviour Management, First Aid, Stop Think Do, Food is Fun, Storytelling, Induction, Publisher.</p> <p>No Performance Evaluations this quarter.</p> <p>Child Protection Policy revised and due for release next quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>2. Long Day Care</b></p>	<p>Coordinate and present Pursuit of Excellence Awards.</p> <p><u>Holroyd Children's Centre</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Resource and convene meetings of the parent advisory committee. (Bi-Monthly)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wide community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p>	<p>No. of schools involved.</p> <p>Accreditation/licensing progress.</p> <p>Programs developed and followed. Evaluations completed.</p> <p>Meetings held and minutes circulated. Fundraising targets met.</p> <p>Key Performance Indicators collected.</p> <p>Promotional articles written. Parent induction meeting addressed. Community resources utilised.</p> <p>No. of community visits.</p> <p>No. of children enrolled.</p> <p>Staff meeting held. Information distributed.</p> <p>Planning session held. - Planning minutes produced and</p>	<p>Not this quarter.</p> <p>Still awaiting response for Accreditation. Licensing documentation completed and returned to DoCS.</p> <p>Continuing Emergent Curriculum.</p> <p>12/5/04 &amp; 22/6/04 \$2,705-70</p> <p>0-2 57 on list 2-3 28 on list 3-5 23 on list</p> <p>Advertiser article 23/4/04 Anzac Day celebrations.</p> <p>7/4/04 Merrylands Library visit 23/4/04 Anzac Day celebration 27/5/04 Boogie with Stu (music) 28/6/04 Shrek 2 (movie)</p> <p>None this quarter</p> <p>4/5/04 &amp; 17/6/04 Various Training Sessions.</p> <p>Not this quarter.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
		distributed.	

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Long Day Care (Cont'd)</b></p>	<p>Provide opportunities for parent involvement in service. (Ongoing)</p> <p><u>Wenty Children's Centre</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Resource and convene meetings of the parent advisory committee. (5-Weekly)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Integration of children Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li>   <li>- Accreditation/licensing progress.</li>   <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li>   <li>- Meetings held and minutes circulated.</li> <li>- Fundraising targets met.</li>   <li>- Key Performance Indicators collected.</li>   <li>- Promotional articles written.</li> <li>- Parent induction meeting addressed.</li> <li>- Community resources utilised.</li>   <li>- No. of community visits.</li>   <li>- No. of children enrolled.</li>   <li>- Staff meetings held.</li> <li>- Information distributed.</li> </ul>	<p>Parents invited to Boogie with Stu. Newsletters distributed 8/4/04, 13/5/04, 26/6/04. School Readiness 30/6/04.</p> <p>Accreditation - High Licensing complete.</p> <p>Continuing Emergent Curriculum.</p> <p>5/5/04, 16/6/04 (cancelled) \$266-70 plus Nutrimetics &amp; Tupperware.</p> <p>0-2 62 2-3 17 3-5 37</p> <p>Not this quarter.</p> <p>Aboriginal Dancers 10/5/04.</p> <p>None this quarter.</p> <p>1/4/04, 6/5/04, 3/6/04. Various Training Sessions.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	Annual Planning meeting held. (by November 2003)	<ul style="list-style-type: none"> <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li> </ul>	Not this quarter.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Long Day Care (Cont'd)</b></p>	<p>Provide opportunities for parent involvement in service. (Ongoing)</p> <p>Upgrade kitchens and foyer area and extend for the third room. (by December 2003 – June 2004)</p> <p><u>Guildford West Children's Centre</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Resource and convene meetings of the parent advisory committee. (Monthly)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p>	<p>Communication strategies implemented Verbal Written</p> <p>Plans approved. (December 2003) Upgrade completed. (June 2004)</p> <p>Accreditation/licensing progress.</p> <p>Programs developed and followed. Evaluations completed.</p> <p>Meetings held and minutes circulated. Fund raising targets met.</p> <p>Report prepared.</p> <p>Promotional articles written. Parent induction meeting addressed. Community resources utilised.</p> <p>No. of community visits.</p> <p>No. of children enrolled.</p> <p>Staff meetings held.</p>	<p>Easter Social Newsletters each month.</p> <p>Delay due to Dept of Education Land. New date for Kitchen December 2004.</p> <p>Accreditation - High. Licensing - Not this quarter.</p> <p>Continuing Emergent Curriculum.</p> <p>13/4/04, 11/5/04, 8/6/04.</p> <p>0-2 42 2-3 35 3-5 45</p> <p>Not this quarter.</p> <p>Jeral Puppets 7/4/04 Peter Wood's Magic Show 20/5/04.</p> <p>Not this quarter.</p> <p>28/4/04; 15/6/04.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
		- Information distributed.	Various Training Sessions.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Long Day Care (Cont'd)</b>	<p>Annual Planning meeting held (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li>   <li>- Communication strategies implemented               <ul style="list-style-type: none"> <li>- Verbal</li> <li>- Written</li> </ul> </li> </ul>	<p>Not this quarter.</p> <p>Parent/Teacher Interviews 22/6/04 &amp; 24/6/04.            Newsletter 19/4/04 &amp; 17/5/04.            Grandparents' Day 14/4/04.            Working Bee 1/5/04.            Mums' Night 5/5/04.            Biggest Morning Tea 1/6/04.            School Readiness 30/6/04.</p>
<b>3. Occasional Care</b>	<p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Resource and convene meetings of the parent advisory committee. (Monthly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p>	<p>Accreditation/licensing progress.</p> <p>Programs developed and followed. Evaluations completed.</p> <p>Meetings held and minutes circulated.</p> <p>Promotional articles written. Parent induction meeting addressed. Community resources utilised.</p> <p>No. of community visits.</p> <p>No. of children enrolled.</p>	<p>Accreditation - not yet introduced for Occasional Care. Licensing documents completed.</p> <p>Continuing Emergent Curriculum.</p> <p>14/7/04 &amp; 26/5/04. \$1,566.22.</p> <p>Building Parent Networks            Playgroup visits.            Flyer in Early Childhood Centres.</p> <p>5/4/04 Library visits to Centre.            20/4/04 Walk to Library.            3/5/04 Sydney Children's Museum.            28/6/04 Joint excursion - Shrek 2 (movie)</p> <p>13</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	Promote team development. (Ongoing)  Annual Planning meeting held (by November 2003)	Staff meetings held. Information distributed.  Planning session held. - Planning minutes produced and distributed.	6/4/04, 4/5/04, 1/6/04 and 16/6/04. Various Training Courses.  Not this quarter.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Occasional Care (Cont'd)</b>	Provide opportunities for parent involvement in service. (Ongoing)	<ul style="list-style-type: none"> <li>- Communication strategies implemented:               <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li> </ul>	3/5/04 Mothers' Relaxation Night. Parent Survey distributed. 3/5/04 Newsletter. Policies distributed for comment.
<b>4. Family Day Care</b>	<p>Provide high quality support services for carers. (Daily)</p> <p>Provide high quality care for children (Daily)</p> <p>Resource and convene meetings of the parent advisory committee. (Bi-Monthly)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p> <p>Maintain high profile within local community. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Review waiting list (Quarterly)</p> <p>Annual Planning meeting held. (by November 2003)</p>	<ul style="list-style-type: none"> <li>- No. of visits to carers.</li> <li>- Training sessions held</li> <li>- Attendance rate</li> <li>- Accreditation/Licensing</li> <li>- Meetings held and minutes circulated.</li> <li>- Communication strategies implemented:               <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li> <li>- Promotional articles written.</li> <li>- Community resources utilised.</li> <li>- Staff meetings held.</li> <li>- Information distributed.</li> <li>- Report prepared.</li> <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li> </ul>	<p>94</p> <p>27/4/04 Emergent Curriculum – 25 carers.</p> <p>17/5/04 Separation Anxiety</p> <p>23/6/04 Language &amp; Literature.</p> <p>Not this quarter.</p> <p>2/6/04</p> <p>Community Consultation 21/4/04</p> <p>Playgroup Ass Fun Day 6/5/04.</p> <p>Promotional Day at Central Gardens 6/5/04 - advertising brochures &amp; balloons.</p> <p>21/4/04, 26/5/04 23/6/04.</p> <p>0-2 74 2-3 19 5-9-17 3-5 10 10-13-4</p> <p>Not this quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Increase and maintain a stable carer base. (Ongoing)</p> <p>Develop building plans for future OOSH/Family Day Care Building. (by December 2003/June 2004)</p>	<ul style="list-style-type: none"> <li>- No. of carers.</li> <li>- No. of children.</li>   <li>- Building Plan developed.</li> <li>- Quote obtained.</li> <li>- Plans approved. (December 2003)</li> <li>- Building complete. (June 2004)</li> </ul>	<p>41</p> <p>Draft Plans prepared. Various quotes obtained. Report has been prepared to go to Council in July 2004. Extension required until June 2005.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>5. Out of School Hours Care Service</b></p>	<p><u>Guildford West OOSH</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children, which are reflected in the daily and long term programs. (Daily)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Daily)</p> <p>Promote children's empathy for and understanding of the wider Community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Average utilisation level.</li> <li>- Practises and equipment reviewed.</li> <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li> <li>- Key Performance Indicators collected.</li> <li>- Update list six monthly.</li> <li>- Promotional articles written.</li> <li>- Parent induction meeting addressed.</li> <li>- Community resources utilised.</li> <li>- No. of community visits.</li> <li>- Activities held at Centre.</li> <li>- No. of children enrolled.</li> <li>- Borrowing system established.</li> <li>- Staff meeting held.</li> <li>- Information distributed.</li> </ul> <p>Planning session held. Planning minutes produced and distributed.</p> <ul style="list-style-type: none"> <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li> </ul>	<p>BSC – 36; ASC – 73; Vac - 0. Not this quarter.</p> <p>Continuing Emergent Curriculum.</p> <p>2-3 1 3-5 5 10-13-2 5</p> <p>WaterWise Workshop 8/6/04.</p> <p>(5-9 yers)</p> <p>6/5/04, 1/6/04, 7/6/04. Various Training.</p> <p>Not this quarter.</p> <p>Newsletter 12/5/04, Committee 11/5/04 &amp; 8/6/04</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Out of School Hours Care Service (Cont'd)</b></p>	<p><u>Parramatta West OOSH</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Average Utilisation level.</li> <li>- Practises and equipment reviewed.</li> <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li> <li>- Key Performance Indicators collected.</li> <li>- Update list six monthly.</li> <li>- Promotional articles written.</li> <li>- Address parent induction meeting.</li> <li>- Utilisation of community resources.</li> <li>- No. of community visits.</li> <li>- Activities held at Centre.</li> <li>- Borrowing system established. (Sharing of resources).</li> <li>- Staff meetings held.</li> <li>- Centre visits.</li> <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li> <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> </ul> </li> </ul>	<p>BSC – 23; ASC – 46; Vac – 40.</p> <p>Continuing Emergent Curriculum.</p> <p>3-5 BSC 7; ASC 9 5-9 BSC 4, ASC 32.</p> <p>Fortnightly in ParraWest School newsletter. Fliers for Vacation Care – schools, libraries &amp; community facilities. BSC Flier to every child at school. 3 new children as a result.</p> <p>14/4/04 Puppet Show; 20/4/04 Sherwood Grange Carnival; 22/4/04 Travel Bug Workshop; 12/5/04 Soccer Workshop; 19/5/04, 16/6/04 &amp; 30/6/04 staff, 11/5/04 &amp; 11/6/04 coordinators; 10/6/04 PJ Party; 16/6/04 Water Wise Workshop. Various Training.</p> <p>Not this quarter.</p> <p>Fundraising \$1,464-70. Committee 10/5/04, 19/5/04 &amp; 20/5/04. Newsletter 10/5/04, 19/5/04,</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
		- Written.	20/5/04 & 22/5/04. Mothers' Day Pamper Night 7/5/04. P J Party 10/6/04. Lebanese Cuisine - 23/4/04 - Mrs Barakat explained the menu to the children.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Out of School Hours Care Service (Cont'd)</b></p>	<p><u>Ringrose OOSH</u></p> <p>Provide high quality care for children. (Daily)</p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p> <p><u>Sherwood Grange OOSH</u></p> <p>Provide high quality care for children.</p>	<ul style="list-style-type: none"> <li>- Average Utilisation level.</li> <li>- Practises and equipment reviewed.</li> <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li> <li>- Key Performance Indicators collected.</li> <li>- Update list six monthly.</li> <li>- Promotional articles written.</li> <li>- Address parent induction meeting.</li> <li>- Utilisation of community resources.</li> <li>- No. of community visits.</li> <li>- Activities held at Centre.</li> <li>- Borrowing system established (sharing of resources).</li> <li>- Staff meetings held.</li> <li>- Centre visits.</li> <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li> <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li> <li>- Average Utilisation level.</li> <li>- Practises and equipment reviewed.</li> </ul>	<p>BSC – 44; ASC – 59; Vac – 59.</p> <p>Continuing Emergent Curriculum.</p> <p>5-9 BSC 30; ASC 55 10-13 BSC 7 ASC 7</p> <p>School Newsletter 3/5. Ringrose Primary School - Parent Information Brochure.</p> <p>Water Wise Program 9/6/04.</p> <p>15/6/04. Various training.</p> <p>Not this quarter.</p> <p>Newsletter 10/5/04 &amp; 30/6/04. Parent-School Readiness Night 30/6/04. Distributed Behaviour Management Program. Fundraising \$78.00.</p> <p>BSC 22; ASC 53; Vac 40.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	(Daily)		

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Out of School Hours Care Service (Cont'd)</b>	<p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li>   <li>- Key Performance Indicators collected.</li> <li>- Update list six monthly.</li>   <li>- Promotional articles written.</li> <li>- Address parent induction meeting.</li> <li>- Utilisation of community resources.</li>   <li>- No. of community visits.</li> <li>- Activities held at Centre.</li>   <li>- No. of children enrolled.</li>   <li>- Borrowing system established (Sharing of resources).</li> <li>- Staff meetings held.</li> <li>- Information distributed.</li>   <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li>   <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> <li>- Written.</li> </ul> </li> </ul>	<p>Continuing Emergent Curriculum.</p> <p>5-9 5 10-13 2</p> <p>Sherwood Grange School Newsletter. Children's Services Newsletter. Homework Promotion.</p> <p>Water Wise Workshop.</p> <p>None this quarter.</p> <p>25/5/04; 16/6/04. Various Training.</p> <p>Not this quarter.</p> <p>Fundraising \$703-80. Survey 10/6/04. Newsletters each month. 31/5/04 1<sup>st</sup> Birthday in new building - Wild Wild West Theme.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Out of School Hours Care Service (Cont'd)</b></p>	<p><u>Merrylands East OOSH</u></p> <p>Maintain developmental records on individual children which are reflected in the daily and long term programs. (Daily)</p> <p>Review waiting lists. (Quarterly)</p> <p>Maintain high profile within the local community. (Ongoing)</p> <p>Promote children's empathy for and understanding of the wider community. (Ongoing)</p> <p>Integration of children with Additional Needs into the centre. (Ongoing)</p> <p>Promote team development. (Ongoing)</p> <p>Annual Planning meeting held. (by November 2003)</p> <p>Provide opportunities for parent involvement in service. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Programs developed and followed.</li> <li>- Evaluations completed.</li>   <li>- Key Performance Indicators collected.</li> <li>- Update list six monthly.</li>   <li>- Promotional articles written.</li> <li>- Address parent induction meeting.</li> <li>- Utilisation of community resources.</li>   <li>- No. of community visits.</li> <li>- Activities held at Centre.</li>   <li>- No. of children enrolled.</li>   <li>- Borrowing system established (Sharing of resources).</li> <li>- Staff meetings held.</li> <li>- Information distributed.</li>   <li>- Planning session held.</li> <li>- Planning minutes produced and distributed.</li>   <li>- Communication strategies implemented: <ul style="list-style-type: none"> <li>- Verbal.</li> </ul> </li> </ul>	<p>BSC 6; ASC 20; Vac N/A. Continuing Emergent Curriculum</p> <p>5 (service currently has vacancies)</p> <p>4 articles written and 2 posters for Merrylands East Primary School and Guildford Primary. Articles in both school newsletters.</p> <p>15/6/04 Library Visit.</p> <p>None this quarter.</p> <p>This centre is still in its establishing stage and does not have permanent staff - the co-ord is resourced by Assistant Manager. Various Training attended.</p> <p>Not this quarter.</p> <p>Fundraising \$1,112 Newsletters 19/5/04 &amp; 25/6/04.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
		- Written.	
<b>6. Early Integration Program</b>	<p>Seek further funding for Early Integration Program. (Ongoing)</p> <p>Raise the profile of the Early Integration Program and educate the community about children with additional needs. (Quarterly)</p> <p>Educate staff about the integration of children with additional needs. (Ongoing)</p> <p>Promote integration of children with additional needs into the private sector. (Ongoing)</p> <p>Promote team development. (Ongoing)</p>	<p>Funding application for Department of Education and Training submitted. Funding secured. Additional funding sources sought.</p> <p>No. of information sessions held.</p> <p>No. of seminars held. Newsletter distributed.</p> <p>Kids Carers Newsletter distributed. No. children referred to private services.</p> <p>Staff meetings held. - Information distributed.</p>	<p>Funding of \$14,300 to renovate playspace. Funding of \$30,000 towards EIP received from DET.</p> <p>Visits from Early Education, DET Family Care Centre, Cumberland Uni, Pendle Hill Early Intervention, Spastic Centre, Child Development Unit, Westmead, Merrylands Community Health.</p> <p>14/4/04 Rang &amp; emailed Council centres. Resourced &amp; supported - visited Banksia Babes.</p> <p>Information &amp; support by phone for Westmead &amp; Westmeadow 7/6/04.</p> <p>16/5/04 SNSS Workshop.</p>

## 2003/2007 CITY MANAGEMENT PLAN

### LIBRARY & COMMUNITY SERVICES DEPARTMENT

#### *June Quarterly Review*

### LIBRARY SERVICES PROGRAM

**OBJECTIVE:** To effectively provide a quality library service which will meet the informational, recreational and educational needs of the local community.

**Resources Required:**

- 2.0 Administration
- 13.6 Lending Services
- 4.3 Information Services
- 3.2 Children's and Young Adults
- 2.8 Technical Services
- 2.0 Information Technology
- 27.9

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>1. Administration</b>	<p>Review and update all policies and procedures. (Ongoing)</p> <p>Investigate funding opportunities for Greystanes Branch Library. (Ongoing)</p> <p>Report to Library Committee Meetings. (Quarterly)</p> <p>Hold an annual Planning Day with input from all library staff. (by November 2003)</p>	<ul style="list-style-type: none"> <li>- Policies and procedures reviewed and amended as necessary.</li> <li>- Funding opportunities investigated.</li> <li>- Meetings held.</li> <li>- Reports and minutes distributed.</li> <li>- Planning session held.</li> <li>- Planning Day minutes produced and distributed.</li> </ul>	<p>Policies &amp; procedures reviewed &amp; amended on an ongoing basis.</p> <p>Section 94 has been identified for Greystanes Library extension.</p> <p>Completed. Meeting held at Merrylands Central Librar 12/5/04.</p> <p>Completed. Planning Day held 8/12/03, with all full-time and part-time staff attending.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	<p>Complete the refurbishment of Wentworthville Branch Library utilising Section 94 funding. (by September 2003)</p> <p>Ensure that all sections of the Library Service provide regular updates for Council's Web Page. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Refurbishment completed.</li>   <li>- Web Page inclusions provided as required.</li> </ul>	<p>Refurbishment completed. Official opening held 28/2/04.</p> <p>Ongoing. All sections providing updates to Web Administrator.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Administration (Cont'd)</b>	<p>Revise and amend the Collection Development Policy (by December 2003)</p> <p>Re-organise Merrylands Central Library following relocation of Toy Library to Wentworthville Branch Library. (by December 2003)</p>	<ul style="list-style-type: none"> <li>- Policy revised.</li> <li>- Planning conducted.</li> <li>- Changes implemented.</li> </ul>	<p>Completed &amp; distributed to all staff.</p> <p>Completed. Study room built &amp; new shelving installed in June 2004.</p>
<b>2. Client Services</b>	<p>Conduct Client Service activities within budget and to standard. (Monthly)</p> <p>Develop strategies to increase library usage. (Ongoing)</p> <p>Promote the Library Service through displays, newsletters, library visits by special interest groups and other activities. (Ongoing)</p> <p>Hold annual book sale at Merrylands Central Library. (by October 2003)</p> <p>Oversee the organisation and maintenance of a floating collection. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Program on time and to budget.</li> <li>- Strategies developed.</li> <li>- Increase in circulation and people counter statistics.</li> <li>- Displays organised.</li> <li>- Display meetings held.</li> <li>- Number of library tours conducted.</li> <li>- Total attendance of tours.</li> <li>- Distribution of two newsletters.</li> <li>- Book sale held.</li> <li>- Increased people counter figures, registrations and issues.</li> <li>- Balanced collection at all service points.</li> </ul>	<p>Ongoing and in accordance with budget.</p> <p>Library usage continues to increase. There was an increase of 13% in issues when compared to the same quarter last year.</p> <p>Displays organised this quarter included:  ANZAC Day – 25 April  Stop Domestic Violence Day – 26 April  Schizophrenia Awareness Week – 16-22 May  Library &amp; Information Week – 24/30 May</p> <p>Book sale held during March 2004, with all stock sold.</p> <p>Duplicate titles are rotated among all three libraries on a regular basis to ensure clients have a variety of resources to select from.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Weed the lending collection. (Ongoing)</p> <p>Organise bulk swap of Large Print collection. (Ongoing)</p> <p>Further develop and maintain the special collections comprising large print, talking books, non-English language and Basic English. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Weeding completed.</li>   <li>- Bulk swap of large print undertaken.</li> <li>- Increased usage of Large Print collection.</li>   <li>- Materials purchased.</li> <li>- Increase in circulation figures.</li> <li>- Promotional strategies implemented.</li> </ul>	<p>Items are weeded on an ongoing basis. Items deemed to be unsuitable for the collection are discarded or kept for the annual book sale.</p> <p>Large print items are regularly rotated among all three libraries to provide clients with a variety of titles to choose from.</p> <p>Additional large print and talking book resources were purchased this quarter. Non-English language resources, particularly in the Tamil language, were also purchased.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Client Services (Cont'd)</b></p>	<p>Further develop and maintain special collections comprising CDs, CD-Roms, videos, DVDs and sheet music. (Ongoing)</p> <p>Actively purchase and promote non-book material in the non-English language and Basic English collections. (Ongoing)</p> <p>Promote the Special Needs Area and Housebound Service by organising activities, special events, library visits. (Ongoing)</p> <p>Recruit and support housebound volunteers. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Materials purchased.</li> <li>- Increased usage statistics.</li>   <li>- Material purchased.</li> <li>- Promotional strategies implemented.</li>   <li>- Number of activities held.</li> <li>- Total attendance.</li> <li>- Promotional material prepared and distributed.</li>   <li>- No. of current volunteers.</li> <li>- Volunteer meeting(s) held.</li> <li>- Volunteers' newsletter produced.</li> </ul>	<p>The library continues to actively purchase DVD titles, in addition to CDs, videos and sheet music. DVD titles are available at all Library service points.</p> <p>Tamil language DVDs were purchased this quarter, in addition to Basic English kits.</p> <p>The Special Needs Librarian presented 2 information sessions on services and facilities provided by the Library, this quarter.</p> <p>National Seniors Association, 15/4/04 in the Miller Street Room. A total of 40 participants attended the session. Focus of session was on the Home Library Service.</p> <p>Community Education Program was conducted with students from the Australian Centre for Languages on 11/5/04. A total of 47 students attended the session. Focus of session was on Basic English resources and computer facilities.</p> <p>There are currently 25 volunteers registered with the Home Library Service. An afternoon tea for volunteers was held 6/5/04 at Merrylands Central Library, with 8 volunteers attending. The volunteers' newsletter "Helping</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Manage the library's overdues system effectively. (Ongoing)</p> <p>Promote the Library Service by celebrating Australian Library Week. (by May 2004)</p> <p>Continue to conduct regular English Conversation classes at Merrylands Central Library. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Organise and promote amnesty period.</li> <li>- Produce long overdues list.</li> <li>- Decrease in library overdues.</li> <li>- No. of activities held.</li> <li>- Total attendance.</li> <li>- Classes held.</li> <li>- Total attendance.</li> <li>- Feedback from attendees.</li> </ul>	<p>Hands" was produced and distributed to all volunteers this quarter.</p> <p>Overdues are currently being managed effectively, with the production of ongoing long overdues lists.</p> <p>Australian Library and Information Week was celebrated from 24-30 May 2004. The theme this year was 'Down and loaded: the right information at the right time'. Activities that took place during the week included the following:</p> <ul style="list-style-type: none"> <li>- Display of posters and resources celebrating libraries at all 3 service points</li> <li>- Library tour of Merrylands Central Library with students from the Australian Centre of Languages on 24/5/04. A total of 45 participants attended the tour.</li> <li>- The Tamil language collection was launched at Wentworthville Branch Library on 27/5/04. A total of 16 members of the local Tamil community attended the launch.</li> </ul> <p>There are currently 7 volunteer tutors registered with the English Conversation Classes. There were 55 classes held at Merrylands Central Library this quarter, with 608 students</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Organise "Recent Returns" signage over trolleys for all branches ( by February 2004)</p> <p>Investigate the production of a 2004 library calendar (by July 2003)</p>	<ul style="list-style-type: none"> <li>- Signage completed.</li> <li>- Increased issues.</li>   <li>- Costings obtained.</li> <li>- Recommendations made.</li> <li>- Calendar produced.</li> </ul>	<p>attending. A meeting with the volunteer tutors was held on 8/6/04 in the Multi-Purpose Room at Merrylands Central Library. A total of 4 tutors attended the meeting and minutes from the meeting were distributed this quarter.</p> <p>Signage produced for Merrylands Central Library. Signage not applicable at Branch Libraries.</p> <p>Investigation completed. The 2005 calendar to be ordered and available from December 2004.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Client Services (Cont'd)</b>	<p>Investigate costings for presentation folders for new borrowers (by October 2003)</p> <p>Investigate announcements/ advertisements on community radio programs (by December 2003)</p>	<p>Costings obtained. Recommendations made. Presentation folders ordered.</p> <p>Investigation completed. Costings obtained. - Recommendations made.</p>	<p>Completed. Investigation folders produced and will be available for distribution next quarter.</p> <p>Announcements to be investigated next quarter.</p>
<b>3. Information Services</b>	<p>Conduct Information Services activities within budget and to standard. (Monthly)</p> <p>Continue to develop and maintain the Reference and Local Studies collections. (Ongoing)</p> <p>Continue to develop and maintain the HSC Collections. (Ongoing)</p> <p>Continue to develop relevant booklists/subject guides. (Ongoing)</p> <p>Promote Local Studies/Family History in conjunction with Heritage and/or History Week. (September 2003 and April 2004)</p> <p>Provide refresher training sessions for all staff in Family History and Genealogy research techniques and resources. (Annually)</p> <p>Conduct annual Genealogy/Family History Internet workshops. (by March 2004)</p>	<ul style="list-style-type: none"> <li>- Programs on time and to budget.</li> <li>- Pertinent material purchased and acquired.</li> <li>- Increased usage of collection.</li> <li>- New material purchased.</li> <li>- Increased usage of collections.</li> <li>- Booklists and guides produced.</li> <li>- Promotions held.</li> <li>- Total attendance.</li> <li>- Produce notes to accompany sessions.</li> <li>- Hold training sessions.</li> <li>- No. of staff trained.</li> <li>- Workshops held.</li> <li>- Total attendance.</li> <li>- Feedback questionnaires.</li> </ul>	<p>Ongoing and in accordance with budget.</p> <p>Ongoing. New resources purchased for all branches on a regular basis.</p> <p>HSC resources for both the Reference and lending collections purchased regularly.</p> <p>Ongoing. This quarter, revised lists of DVDs, Indigenous and video titles were produced.</p> <p>'Lots &amp; Blocks' photographic exhibition for Heritage Festival in April 2004, on display at Merrylands Central Library.</p> <p>2 training session held. A total of 12 staff trained. Notes produced.</p> <p>Workshop held in April 2004 at Merrylands Central Library. Total attendance - 10 people.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	Produce an Information Services newsletter for staff. (Quarterly)	- Produce newsletter.	Newsletter produced and distributed to all staff.

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Information Services (Cont'd)</b>	<p>Continue to promote and support a Corporate Library for all Council staff and Councillors. (Ongoing)</p> <p>Continue to maintain and develop the Community Information database. (Monthly)</p> <p>Attend PLEG (Public Libraries Evaluation Group) meetings. (Quarterly)</p> <p>Continue to produce an updated Local Studies /Family History promotional brochure (Ongoing)</p> <p>Continue to record oral histories of local residents. (Ongoing)</p> <p>Attend meetings of the Western Sydney Local Studies Librarians. (Quarterly)</p> <p>Develop a Collection/Develop policy for the Corporate Library (by January 2004)</p> <p>Introduce a LIAC collection at Merrylands Central Library. (by July 2003)</p> <p>Develop new guidelines for weeding the collections. (by November 2003)</p>	<ul style="list-style-type: none"> <li>- Purchase and acquire pertinent materials.</li> <li>- Usage of collection.</li> <li>- Feedback from staff and Councillors.</li> <li>- Growth and increased usage of the database.</li> <li>- 2003 directory produced.</li> <li>- Meetings attended.</li> <li>- Improved method of statistical data collection.</li> <li>- Brochure produced and distributed.</li> <li>- Increased usage of collections.</li> <li>- Oral histories recorded.</li> <li>- Usage of collection.</li> <li>- Meetings attended.</li> <li>- Policy completed.</li> <li>- Collection introduced.</li> <li>- Increased reference enquiries.</li> <li>- Guidelines developed.</li> <li>- Increased usage of collection</li> </ul>	<p>New resources added to the collection on a regular basis. Collection to be weeded in coming quarter.</p> <p>2004 printed directory produced. Database updated regularly.</p> <p>Meeting attended for this quarter. Data collected in accordance with PLEG guidelines.</p> <p>Brochure updated as required.</p> <p>Ongoing. This quarter, a total of 7 oral histories were recorded.</p> <p>Meetings attended by Local Studies Librarian.</p> <p>Completed. Incorporated into the Library's Collection Development Policy.</p> <p>Completed. Collection introduced in July 2003. New resources added to the collection are in accordance with LIAC agreement.</p> <p>Guidelines developed and implemented.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	<p>Maintain Holroyd's contribution to the Western Sydney Local Studies Web Page. (Ongoing)</p> <p>Investigate access to land title searching (by March 2004)</p>	<ul style="list-style-type: none"> <li>- Updates provided.</li> <li>- Increased usage of Local Studies collection.</li>   <li>- Investigation completed.</li> <li>- Recommendations made.</li> <li>- Service provided.</li> </ul>	<p>Updates provided on an ongoing basis.</p> <p>Investigation completed. Deemed not feasible, due to staffing restrictions.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Information Services (Cont'd)</b>	<p>Purchase missing volumes of incomplete sets in the Local Studies collection. (by June 2004)</p> <p>Continue to organise the establishment of the Holroyd Historical Gallery (Ongoing)</p> <p>Introduce genealogy resources for local ethnic community groups (by May 2004)</p>	<ul style="list-style-type: none"> <li>- Volumes purchased.</li> <li>- Increased usage of Local Studies collection.</li> <li>- Advisory Committee meetings held.</li> <li>- Report to Library Committee.</li> <li>- Resources purchased.</li> <li>- Increased usage of Genealogy collection.</li> </ul>	<p>Purchasing of missing volumes has commenced.</p> <p>Ongoing. This quarter's meeting of Advisory Committee held at Merrylands Central Library 21/4/04.</p> <p>Availability of resources currently being investigated.</p>
<b>4. Children's and Young Adults' Services</b>	<p>Conduct Children's and Young Adults' Services activities within budget and to standard. (Monthly)</p> <p>Develop a promotions program to encompass all special events such as Book Week, school holidays, story-time sessions and Summer Reading program. (Monthly)</p>	<p>Program on time and to budget.</p> <p>Program developed. Activities held. No. of activities. Total attendance.</p>	<p>Ongoing and in accordance with budget.</p> <p>* The April School holiday program had an Under the Sea theme. A total of 6 craft sessions were held and a total of 140 children participated. In addition, a "Finding Nemo" colour-in competition was held for primary aged children and the Library received over 400 entries.</p> <p>* The Library celebrated Easter with Special Easter Storytime sessions that featured the Easter Bunny. A session was conducted at each service point. These sessions were well received with 122 children attending.</p> <p>* A Harry Potter Party was presented on 26/3/04 to coincide</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Develop and maintain the children's audio-visual collection (including CDs, DVDs, cassettes and videos) by reviewing current collection and purchasing new titles and media. (Ongoing)</p> <p>Provide annual storytime training sessions for relevant staff. (by December 2003)</p> <p>Develop and maintain a floating, self-reliant story-time collection at all branches. (Ongoing)</p> <p>Hold regular multicultural story-time sessions throughout the year. (Bi-Monthly)</p>	<p>Collection reviewed and items purchased. Increased number of issues.</p> <p>Training sessions held. No. of staff addressed.</p> <p>Collections reviewed and items purchased. New resources added to collection.</p> <p>Story-time sessions held 6 times per year. - Total attendance.</p>	<p>with Library and Information Week. This was a popular even with 27 children attending. * Club Friday was conducted as usual. The 12 sessions organised this quarter had a total of 305 children attending them.</p> <p>Children's &amp; young adults' talking books, videos &amp; DVDs were purchased this quarter.</p> <p>No training this quarter, as all staff are up-to-date.</p> <p>Items continue to be purchased for the storytime collection. Children's and Young Adults' staff have spent time this quarter compiling songs into indexed folders for easy access.</p> <p>A Turkish storytime will be conducted next quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Children's and Young Adults' Services (Cont'd)</b></p>	<p>Devise a program of Outreach sessions and activities, by visiting local pre-schools, primary and high schools. (by August 2003 )</p> <p>Further develop Children's and Young Adults' special collections including Living Skills, Paperbacks, Periodicals, Young Adult Non-Fiction, Audio-visual, Junior Easy Readers and Special Needs toys. (Ongoing)</p> <p>Organise class visits to the three library service points. (Ongoing)</p> <p>Continue to conduct regular Display Committee meetings in conjunction with Lending Services. (Quarterly)</p> <p>Conduct Youth Week activities. (by April 2004)</p>	<p>Program prepared. No. of visits. No. of children and young adults addressed.</p> <p>Collections reviewed and items purchased. Increased usage of collections.</p> <p>Six visits per year, excluding Book Week. Total attendance.</p> <p>Six displays per year, created and presented at all library service points.</p> <p>Program developed and activities conducted. Total attendance.</p>	<p>Staff conducted 6 sessions of outreach programs this quarter, by visiting local preschools. A storytime session was presented at each session and a total number of 215 children participated in these events.</p> <p>Books suitable for the Children's and Young Adults' collections continue to be purchased.</p> <p>The Library has had 3 class visits to Merrylands Central Library this quarter from Merrylands Sometime Centre, Our Lady Queen of Peace Primary School and Merrylands East Out of Hours School Care. A total of 157 students participated in these visits.</p> <p>A Display Committee meeting was not held this quarter, but guidelines were sent to each of the branches on themes and events to base displays on.</p> <p>Youth activities were conducted during April in celebration of Youth Week. The Library hosted an Internet and Pizza workshop, an Astrology Class, and a Scrapbooking workshop. A Youth Art Competition was</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Organise, promote and present workshops aimed at young adults. (Annually)</p> <p>Produce a quarterly magazine "CHAT" aimed at primary school-aged children. (Quarterly)</p> <p>Coordinate and promote Children's and Young Adults' Internet classes, in conjunction with the library's Information Technology area. (by May 2004)</p> <p>Attend meetings of the Children's Librarians' Alliance of Western Sydney. (Quarterly)</p>	<p>Hold workshops. Total attendance. Feedback questionnaires.</p> <p>Magazine produced. Increased usage statistics.</p> <p>Classes held. No. of sessions. Total attendance.</p> <p>- Meetings attended.</p>	<p>conducted with craft packs on offer for the winners. A total of 31 people participated in these activities.</p> <p>In addition to the Youth Week celebrations, the Library Service also launched the new Merrylands Central Library Youth Area on 10/5/04. DJ Stubz entertained the young adults as they participated in jewellery-making workshops and a Playstation 2 Tournament. The Library also gave away lollypops and glow sticks to the attending young adults.</p> <p>Produced and distributed in June 2004.</p> <p>Sessions held last quarter, in January 2004. Further sessions to be conducted for July school holidays.</p> <p>Meeting this quarter held at Blacktown Library on 3/5/04.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>Children's and Young Adults' Services (Cont'd)</b></p>	<p>Continue to produce booklists for children of various ages. (Ongoing)</p> <p>Produce a list of junior DVD titles (by December 2003)</p> <p>Conduct storytime sessions for hearing impaired children.</p> <p>Investigate computer &amp; video game options for Merrylands Central Library. (by December 2003)</p>	<ul style="list-style-type: none"> <li>- Booklists produced.</li> <li>- Increased usage of collections.</li>   <li>- List produced.</li> <li>- Increased usage of DVD collection.</li>   <li>- Sessions conducted.</li> <li>- Increased statistics.</li>   <li>- Investigation completed.</li> <li>- Recommendations made.</li> <li>- Games purchased.</li> </ul>	<p>"Brilliant books for children aged 0-13 years" and "Young Adults' Recommended Reads" are two publications that were produced and distributed earlier this year. Copies are still available at all 3 service points.</p> <p>List produced &amp; distributed last quarter.</p> <p>Sessions being organised for Deaf Awareness Week later in 2004.</p> <p>Merrylands Central Library now provides access to a Playstation 2 console for youth aged 12-18 years. 10 games were purchased to launch the equipment, and every week features a different game to play. Since the launch on 10/5/04, a total of 96 young adults have used the equipment.</p>
<p><b>5. Toy Library</b></p>	<p>Review and revise all Toy Library policies and procedures. (Ongoing)</p> <p>Continue training for all staff in Toy Library policies and procedures. (Ongoing)</p> <p>Weed toy collection at all Toy Library service points. (Ongoing)</p>	<p>Policies and procedures are up-to-date.</p> <p>Hold training sessions. No. of staff trained.</p> <p>Weeding completed.</p>	<p>All policies and procedures reviewed and amended as required.</p> <p>No training this quarter, as all staff are currently up-to-date with policies &amp; procedures.</p> <p>Ongoing. All weeded toys are either discarded or placed in Library Book Sale.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Develop relevant toy lists. (Quarterly)</p> <p>Continue to build a network with the Toy Library Association. (Ongoing)</p> <p>Produce a newsletter for Toy Library members. (Quarterly)</p> <p>-</p> <p>Continue to actively promote party packs. (Ongoing)</p> <p>Oversee the relocation of Merrylands Toy Library to Wentworthville Toy Library. (by September 2003)</p>	<p>Lists produced.</p> <p>Attend all Toy Library Association meetings</p> <p>Newsletter produced. Increased statistics.</p> <p>Promotional strategy developed. New party packs purchased. Increased usage of party packs.</p> <p>Relocation completed. - Increased statistics.</p>	<p>Two toy lists were produced last quarter - a Special Needs list and a New Toys list. These are still available at Wentworthville Branch Library.</p> <p>A member of the Children's and Young Adults' team attended the annual Toy Library Association meeting on 30/5/04 at Bowen Library, Randwick.</p> <p>"Toy Talk", the newsletter for Toy Library members was distributed this quarter.</p> <p>Staff have promoted the party packs in the latest edition of Toy Talk.</p> <p>The relocation was successfully completed in October 2003.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<p><b>6. Technical Services</b></p>	<p>Conduct Technical Services activities within budget and to standard. (Monthly)</p> <p>Catalogue and re-catalogue the following special collections:</p> <ul style="list-style-type: none"> <li>• SSSS - original items not on ABN. (Ongoing)</li> </ul> <p>Basic English. (Ongoing)</p> <ul style="list-style-type: none"> <li>• Corporate Library collection. (Ongoing)</li> </ul> <p>Tell Me Why collection. (Ongoing)</p> <p>ABS material.</p> <ul style="list-style-type: none"> <li>• Council Business Papers and Minutes. (Ongoing)</li> <li>• Maps and plans</li> </ul> <p>Organise colour copy covers for junior cassettes and Basic English and junior kits. (Ongoing)</p> <p>Schedule workflow to fit in with promotional activities. (Ongoing)</p> <p>Maintain the library database. (Monthly)</p> <p>Assist with the development and maintenance of the Community Information Directory database via data entry and adding "see references". (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Activities on time and to budget.</li> <li>- Cataloguing completed.</li> <li>- Covers copied on colour machine.</li> <li>- Keep abreast of all library promotional activities.</li> <li>- Database maintenance completed within required timeframe.</li> <li>- Increased usage of database.</li> </ul>	<p>Ongoing and in accordance with budget.</p> <p>SS resources catalogued as acquired. Basic English collection recataloguing completed. Corporate Library items catalogued when received.</p> <p>Tell Me Why subject access included in cataloguing process. ABS material added to database when new titles acquired.</p> <p>Council Business Papers &amp; minutes added as required. Maps &amp; plans catalogued as purchased.</p> <p>Covers copied as required.</p> <p>Items prioritised in accordance with promotional calendar.</p> <p>Maintenance completed according to timetable.</p> <p>Assistance provided as required.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
	<p>Process and catalogue any new collections introduced by the library. (Ongoing)</p> <p>Catalogue Holroyd Historical Gallery artefacts and resources as they are acquired. (Ongoing)</p>	<ul style="list-style-type: none"> <li>- Collections catalogued.</li> <li>- Resources catalogued.</li> </ul>	<p>169 Tamil resources catalogued this quarter.</p> <p>No resources acquired this quarter.</p>

Activities	Action & Targets	Performance Assessment	Quarterly Progress
<b>Technical Services (Cont'd)</b>	<p>Catalogue the photographic collection. (Ongoing)</p> <p>Barcode local studies microfilmed resources (by October 2003)</p> <p>Catalogue electronic resources (by December 2003)</p>	<ul style="list-style-type: none"> <li>- Photographs catalogued.</li> <li>- Increased usage of collection.</li> <li>- Barcoding completed.</li> <li>- Improved access to local studies resources.</li> <li>- Resources catalogued.</li> <li>- Increased usage.</li> </ul>	<p>Photos catalogued as acquired.</p> <p>Local studies microfilmed resources barcoding completed.</p> <p>All electronic resources catalogued.</p>
<b>7. Information Technology</b>	<p>Install upgrades/new releases. (Ongoing)</p> <p>Train all staff as required, in the area of Information Technology. (Ongoing)</p> <p>Promote new technology via Internet and word processing workshops for seniors, general adults, children, young adults and community groups. (Annually for each group)</p> <p>Undertake and complete a major stocktake at all library service points (by November 2003)</p> <p>Produce a policy and procedures manual relating to the Public Access Centre, including the bookings system. (by June 2004)</p> <p>Investigate a broadband solution for the Public Access Centre. (by December 2003)</p> <p>Investigate key word searching of</p>	<ul style="list-style-type: none"> <li>- New upgrades and releases loaded.</li> <li>- Training completed.</li> <li>- Number of staff trained.</li> <li>- Workshops held.</li> <li>- Total attendance.</li> <li>- Feedback questionnaires.</li> <li>- Stocktake completed.</li> <li>- Policy &amp; procedures produced.</li> <li>- Increased statistics.</li> <li>- Investigation completed.</li> <li>- Recommendation made.</li> <li>- Speed of Internet improved.</li> <li>- Investigation completed.</li> </ul>	<p>As/400 upgrade (OS/400 V5.1) installed in April 2004.</p> <p>No training this quarter, as all staff currently up-to-date.</p> <p>A total of 10 workshops on Microsoft Word, Excel, Publisher, Internet &amp; basic computer skills were held this quarter. 70 people attended the workshops.</p> <p>Stocktake completed in Nov 2003. Report presented to Feb 2004 Library Committee meeting.</p> <p>Completed. Accessible to both staff and patrons.</p> <p>Completed. Broadband now available on public access PCs at all branches.</p> <p>Investigation completed.</p>

<b>Activities</b>	<b>Action &amp; Targets</b>	<b>Performance Assessment</b>	<b>Quarterly Progress</b>
	borrower records. (by August 2003)  Investigate usage statistics by item category. (by January 2004)	<ul style="list-style-type: none"> <li>- Keyword searching available.</li> <li>- Investigation completed.</li> <li>- Statistics produced.</li> </ul>	System not able to perform this function.  Completed. Statistics currently being analysed.