



Governance Report

2007

As at 30 June 2007

LIBRARY AND COMMUNITY SERVICES

- Performance Indicators 1
- Graphs 3

ENVIRONMENTAL AND PLANNING SERVICES

- Performance Indicators 7
- Graphs 10

ENGINEERING SERVICES

- Performance Indicators 18
- Graphs 19

CORPORATE AND FINANCIAL SERVICES

- Performance Indicators 22
- Graphs 26



Monthly Performance Report

2007

PERFORMANCE INDICATORS - 2006/2007												
Library & Community Services												
Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<u>Halls/Meetings Rooms Usage</u>												
Number of Regular Groups	88	92	90	88	89	90	87	89	88	90	92	92
<u>Community Bus Usage</u>												
Number of Hours	177	181.5	271	146	265	156.5	19.5	124.5	148.5	121	147.5	88.5
<u>Aged Services</u>												
Number of Meals	3,037	3,224	2,951	2,880	3,003	2,542	2,128	2,797	3,198	2,897	3,418	2,879
<u>Peer Support</u>												
Number Attending	120	105	102	81	121	92	37	71	11	108	89	72
<u>Drop-In Programs</u>												
Number Attending	97	103	92	79	116	73	73	109	101	66	76	154
<u>Community Resourcing</u>												
Number of Occasions	1,498	1,461	255	956	631	226	481	986	900	1,000	1,176	1,455
<u>Long Day Care</u>												
% Usage	98.7	99.97	100	100	99.7	99.2	95.2	95.8	98.07	99.34	99.2	99.76
<u>Occasional Care</u>												
% Usage	89.6	95.9	97.1	92.2	96.6	89.7	48.7	95.8	87.7	80.37	88.9	85.37
<u>Family Day Care</u>												
% Usage	74.2	61.5	81.1	78.2	81.3	77.7	62.6	70.6	76.4	77.02	80.2	82.88

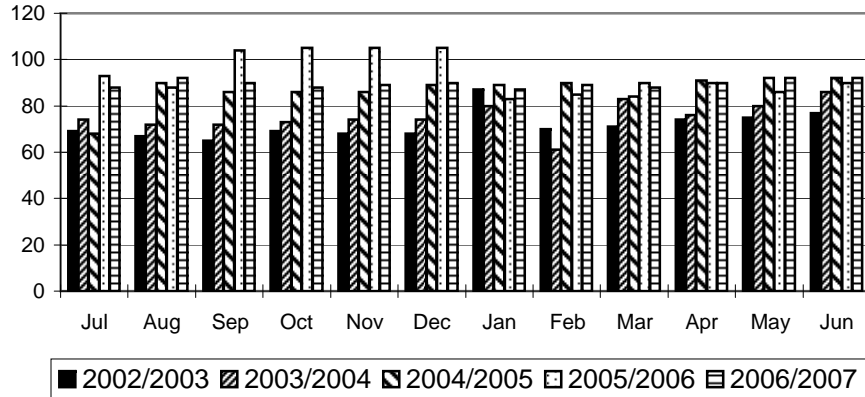
<u>PERFORMANCE INDICATORS - 2006/2007</u>												
<i>Library & Community Services</i>												
Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<u>Out Of School Hours Care (Bsc)</u>												
% Usage	70	71.2	73.3	73.5	64.4	70.8	0	77.9	77.9	72.09	73.7	69.5
<u>Out Of School Hours Care (Asc)</u>												
% Usage	86.4	86.4	87.3	90.1	91.23	90.2	0	94.7	94.7	97.1	95.9	92.88
<u>Early Integration Program</u>												
Number Enrolled	12	12	12	16	12	12	11	11	10	10	14	14
<u>Library Services</u>												
Number of Issues	56,782	55,497	52,185	54,716	51,205	46,007	60,131	46,700	54,003	51,116	53,055	51,068
Number of Reference Enquiries	3,245	3,064	2,916	2,978	2,839	1,651	2,405	2,350	3,553	2,472	2,774	2,607

Graphs

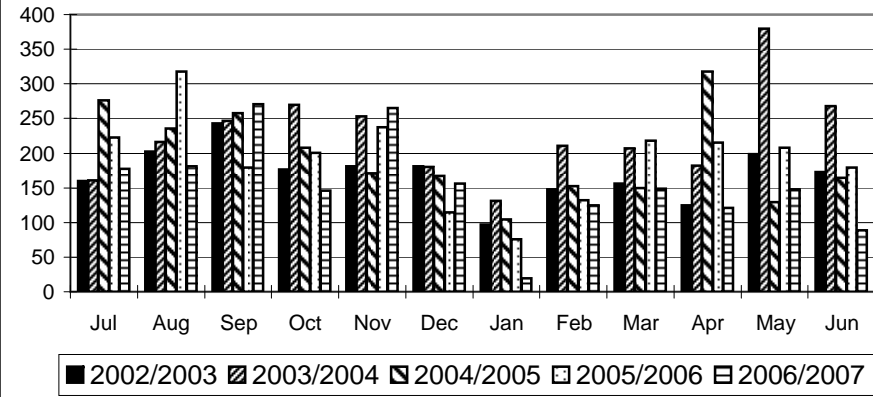
**LIBRARY & COMMUNITY SERVICES
PERFORMANCE INDICATORS**

Library and Community Services

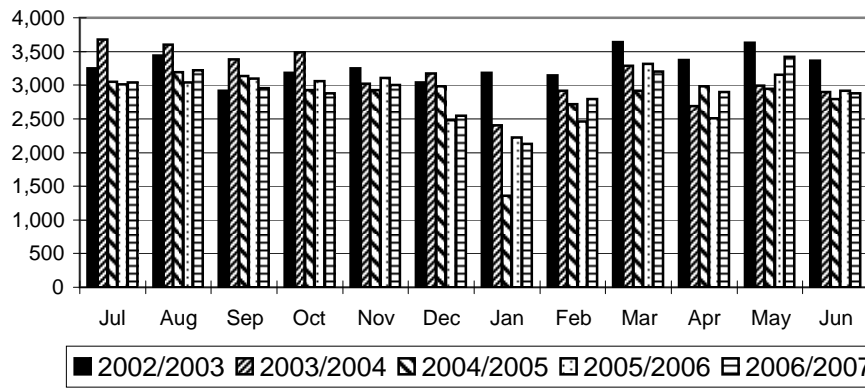
**Halls / Meeting Rooms Usage
Number of Regular Groups**



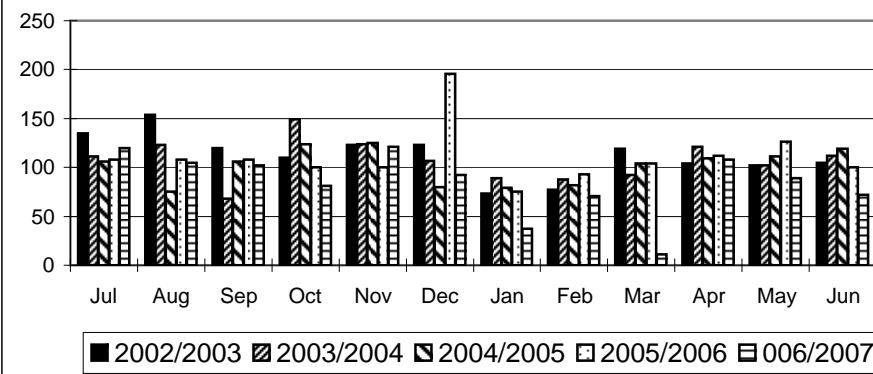
**Community Bus Usage
Number of Hours**



**Aged Services
Number of Meals**

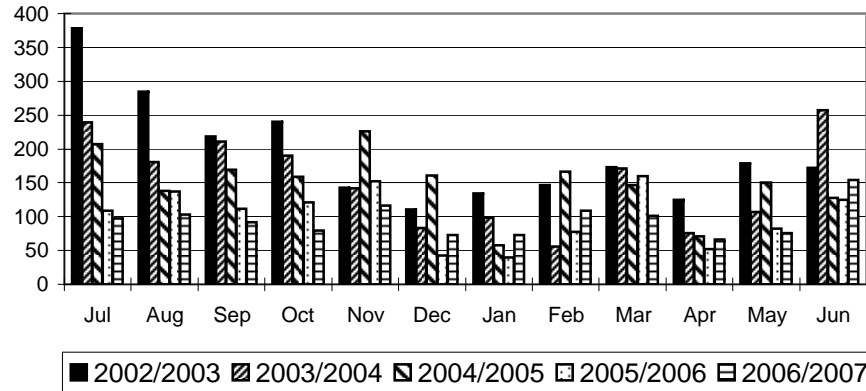


**Peer Support
Number Attending**

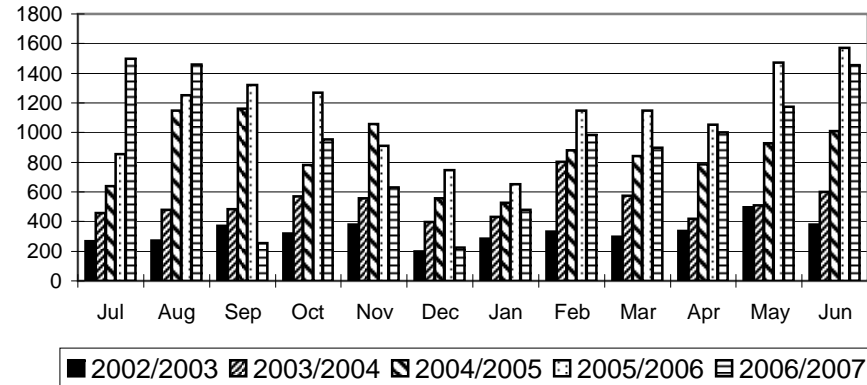


Library and Community Services

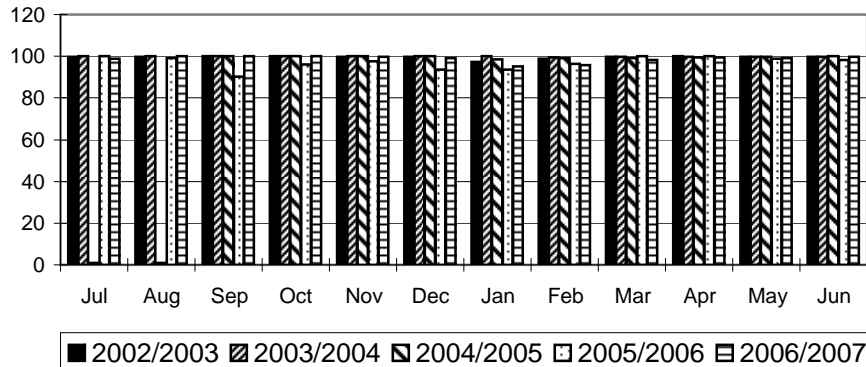
Drop-In Programs Number Attending



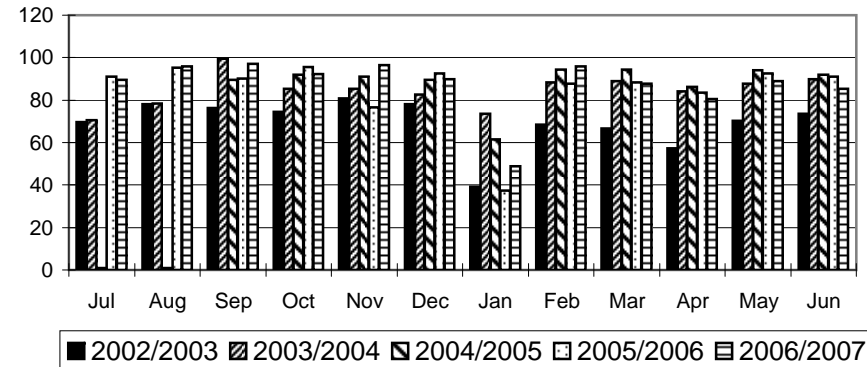
Community Resourcing Number of Occasions



Long Day Care % Usage

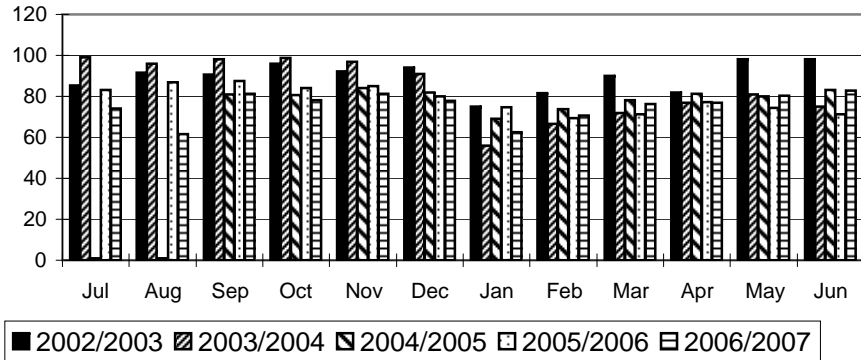


Occasional Care % Usage

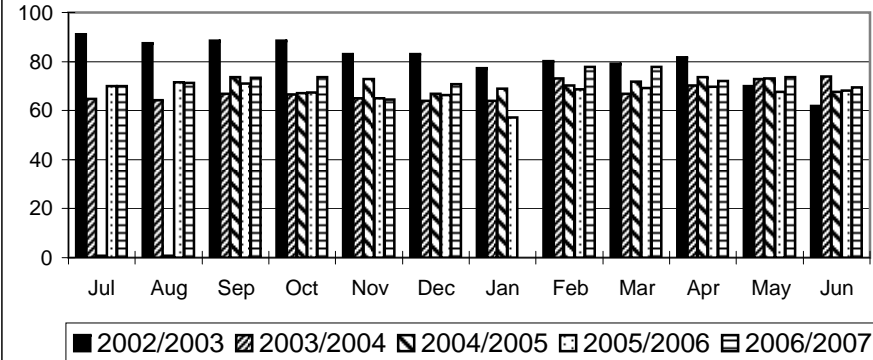


Library and Community Services

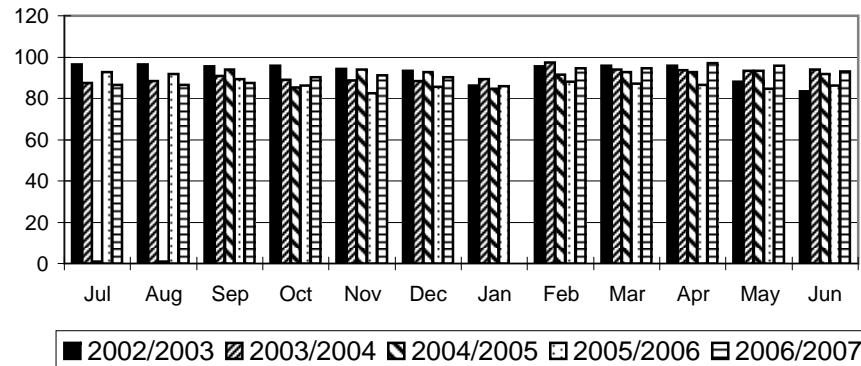
**Family Day Care
% Usage**



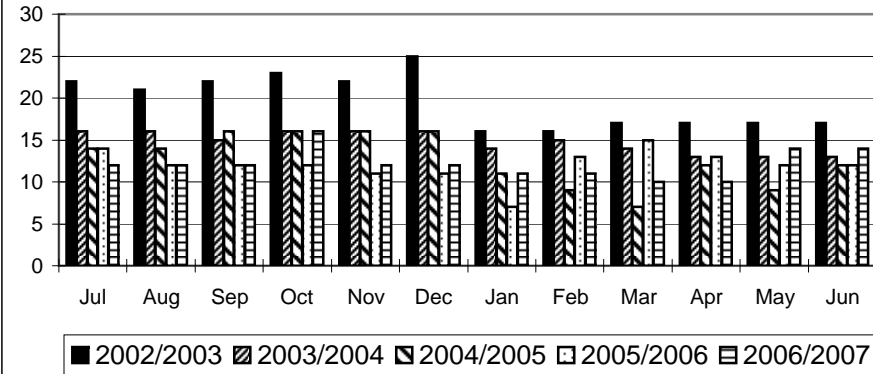
**OOSH (BSC)
% Usage**



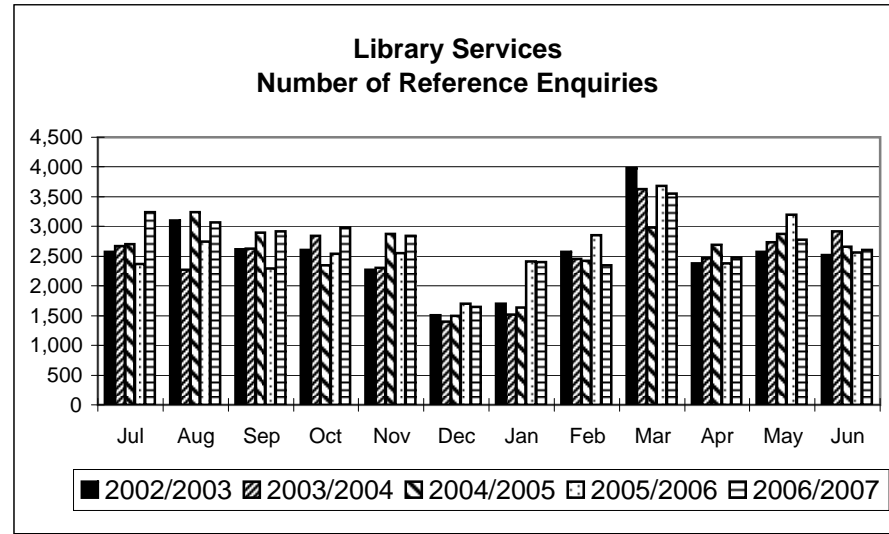
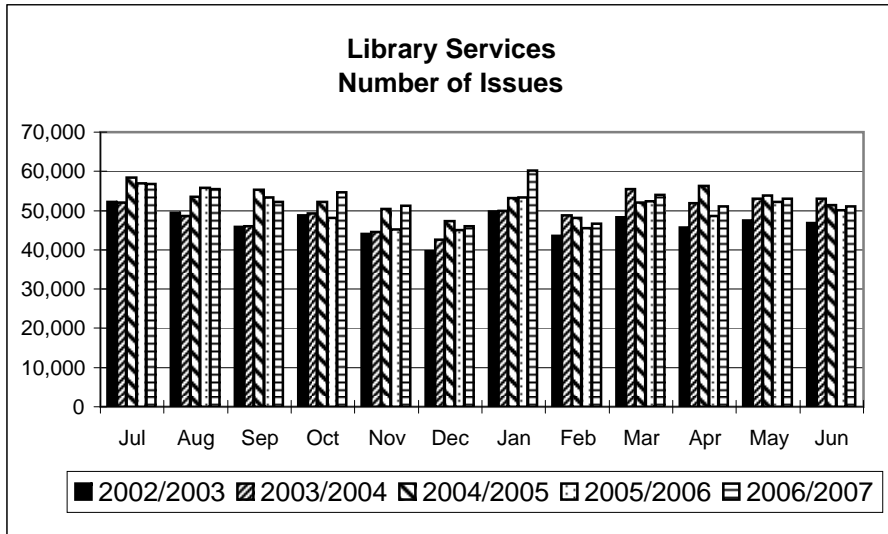
**OOSH (ASC)
% Usage**



**Early Integration Program
Number Enrolled**



Library and Community Services



Environmental & Planning Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Garbage Service												
Collection Kilos Per Capita	21.16	22.6	31.23	25.64	24.32	30.84	25.59	25.22	35	24.9	24.2	27.75
Number of Complaints	2	0	0	2	1	3	0	2	2	1	2	0
Recycling Service												
Collection Kilos Per Capita	6.8	5.81	7.6	6.08	6.51	8.32	6.23	6.4	8.28	6.48	7.63	6.32
Number of Complaints	13	28	35	27	26	31	29	31	21	11	28	24
Environmental Protection												
Number of:												
- Environmental Protection Notices Issued	8	9	10	8	16	8	8	17	19	14	18	15
- Noise Control Notices Issued	0	0	0	0	0	0	0	0	0	0	0	0
- Convictions in Prosecution	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Advisory Program- Girraween & Wentworthville												
Number of Commercial/Industrial Properties Inspected	3	4	3	14	2	4	12	11	16	11	13	10
Environmental Advisory Program- Smithfield/Wetherill Park												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Advisory Program- Guildford/Yennora												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	0	0

Environmental & Planning Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Environmental Advisory Program-Granville												
Number of Commercial/Industrial Properties Inspected	0	0	0	0	0	0	0	0	0	0	0	0
Food Surveillance												
Number of Food Shops Inspected	35	6	36	34	7	2	17	19	38	35	59	46
Strategic Planning												
Number of S149(2) Planning Certificates Issued	117	150	129	147	111	69	91	111	157	135	135	126
Time for Issue of S 149 Planning Certificates	72	72	72	72	72	72	72	72	72	72	72	72
Number of S149(2) & (5) Planning Certificates Issued	73	82	59	68	80	48	78	75	118	78	107	94
Time for Issue of S149(2) & (5) Planning Certificates	72	72	72	72	72	72	72	72	72	72	72	72
Development Services												
Number of Construction Certificate Applications Received per Officer	4	6.5	5.75	7.5	3.8	4.5	3.2	3	2.1	2.1	6	4
Number of Construction Certificate Applications Determined per Officer	8	6.25	5.25	5.25	4.7	4	3.67	3.3	4	1.8	4	4
Median Turnaround Processing Time for Construction Certificates	42.5	5	19	16.5	14	19	15	15	14	13	14	7
Mean Turnaround Processing Time for Construction Certificates	78	22	26.76	28.1	20	26.13	18	19.7	23.8	15.7	15.4	10.93

Environmental & Planning Services

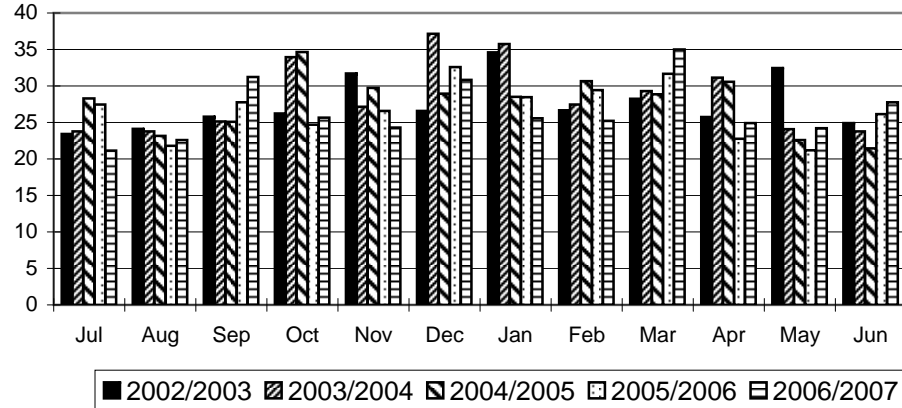
Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Development Applications												
Number of DAs Lodged	72	128	91	113	105	106	51	87	80	61	113	99
Number of DAs Determined	89	118	85	96	121	103	66	97	147	102	109	92
Number of DAs 'On Hand'	421	442	453	450	447	437	432	430	368	327	331	340
Number of DAs Received per Officer	7.2	12.8	9.1	11.3	10.5	10.6	5.1	8.7	8	6.1	11.3	9.9
Number of DAs Determined per Officer	8.9	11.8	8.5	9.6	12.1	10.3	6.6	9.7	14.7	10.2	10.9	9.2
Median Turnaround Processing Time for Das (days)	42.5	52	70	82	74.5	70	58	63	59	40	50	46
Mean Turnaround Processing Time for Das (days)	78	104	86.44	105.7	101.3	104.7	84.31	74.4	89.3	59.2	66	72.5
Number of DAs Processed	89	118	85	96	121	103	66	97	147	102	109	92
Legal Costs												
% of Total Planning and Regulatory Costs	13.5	13.5		27.8	27.8		26.6	25.6		TBA	23.7	23.55
Tree Preservation Orders												
Number of TPO Applications Received	40	37	47	48	59	31	37	32	50	33	49	68
Number of TPO Applications Determined	22	26	38	66	59	32	29	18	41	27	53	42

Graphs

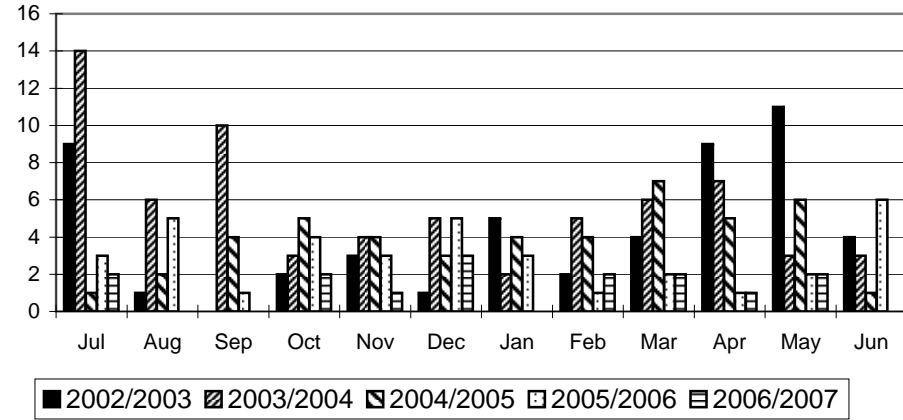
**ENVIRONMENTAL & PLANNING SERVICES
PERFORMANCE INDICATORS**

Environmental and Planning Services

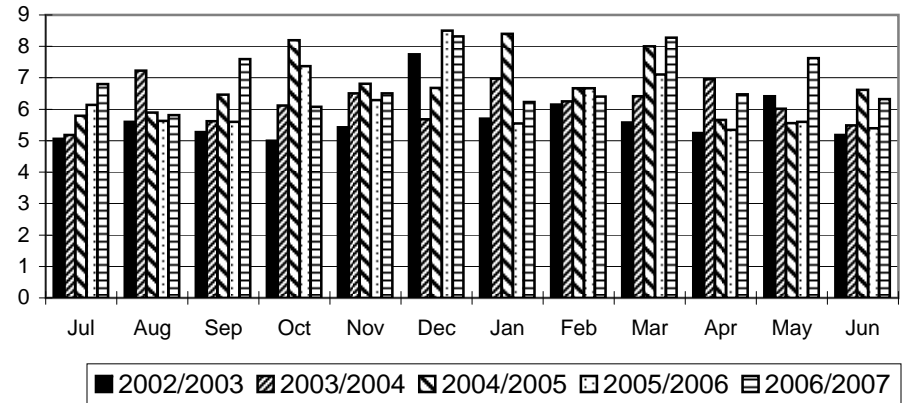
**Garbage Service
Collection Kilos per Capita**



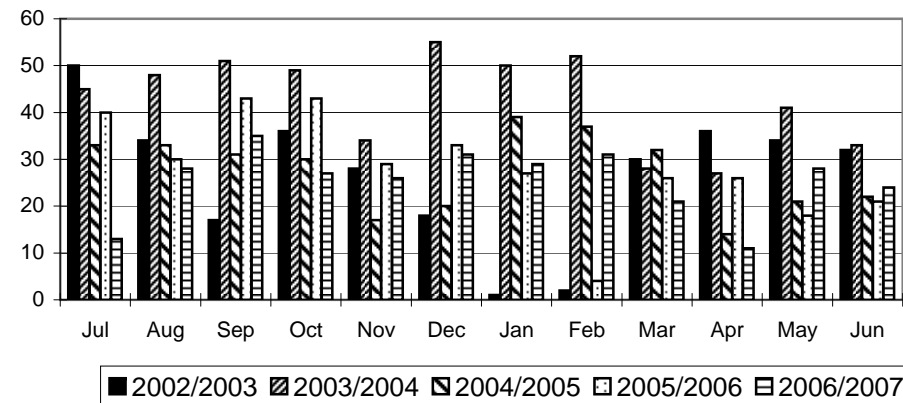
**Garbage Service
Number of Complaints**



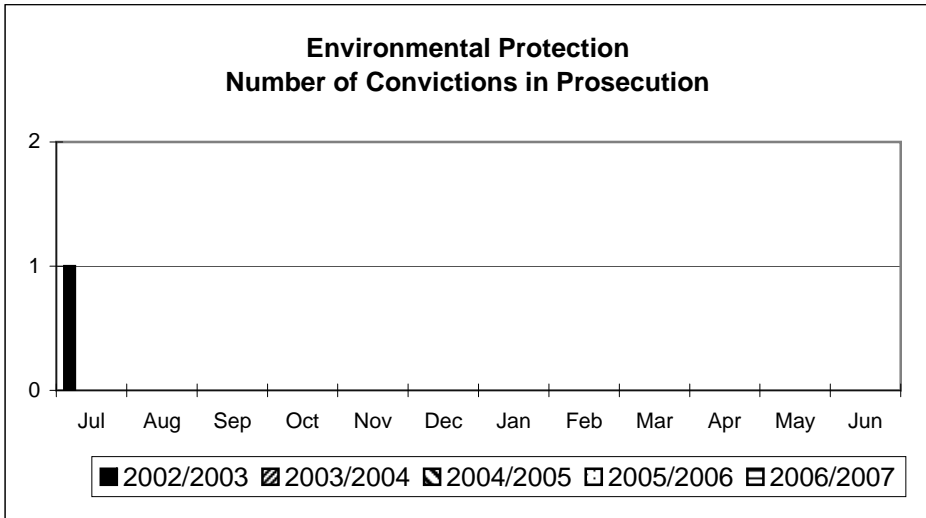
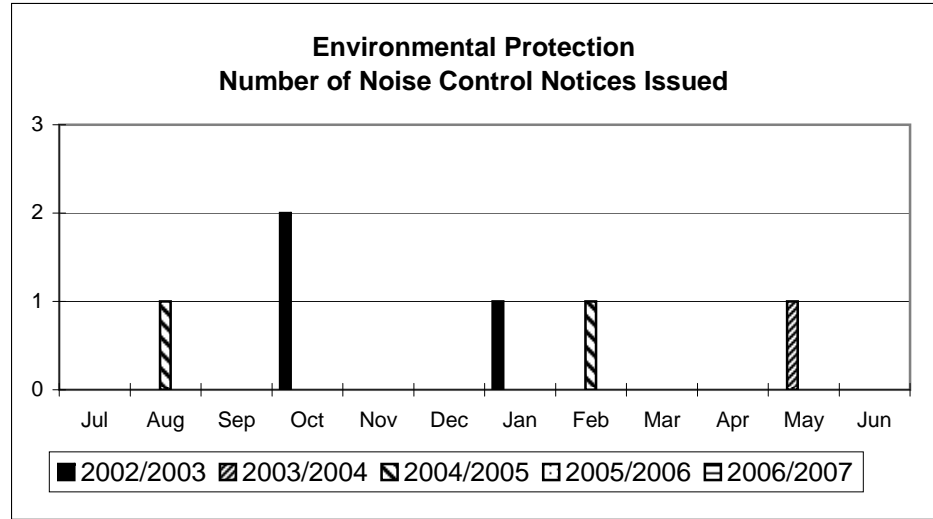
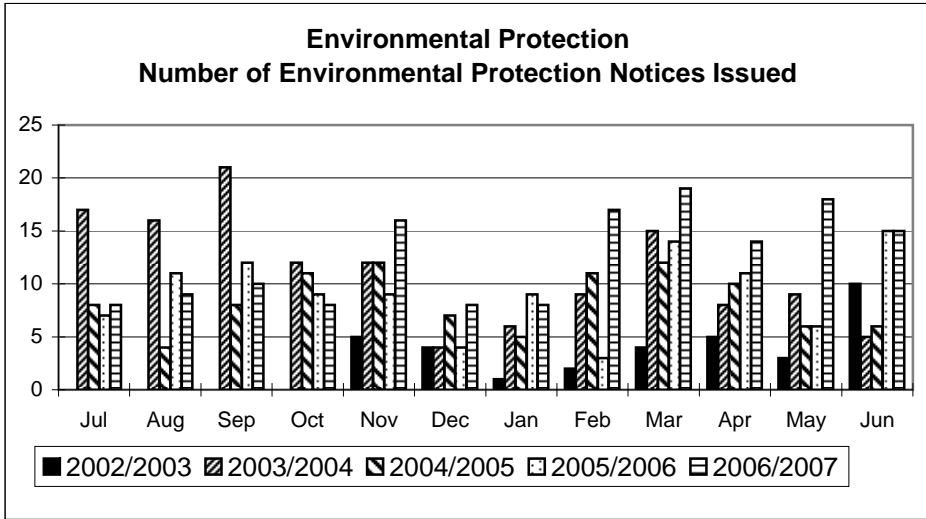
**Recycling Service
Collection Kilos per Capita**



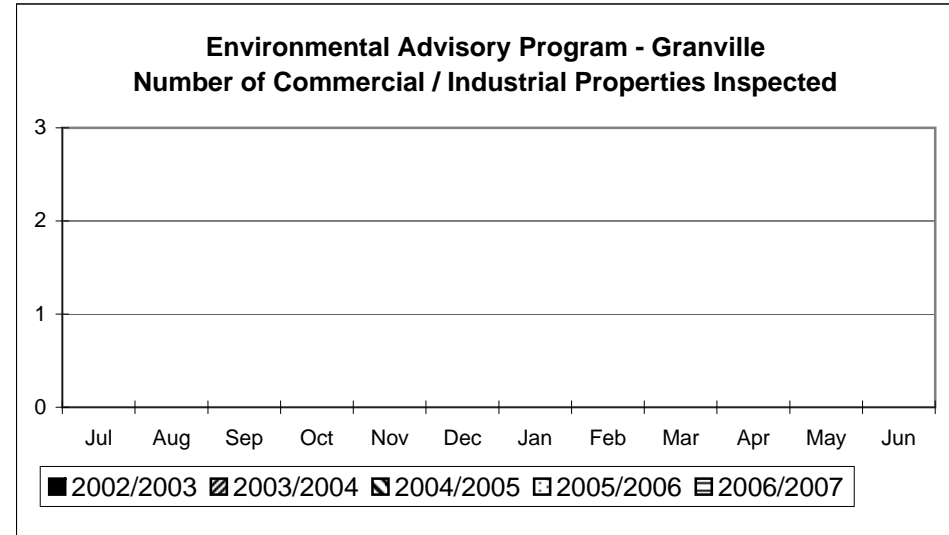
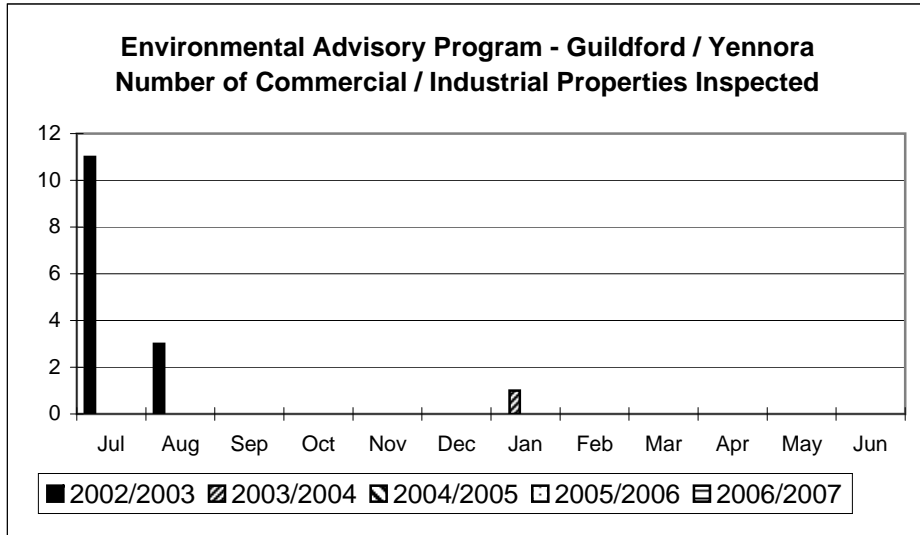
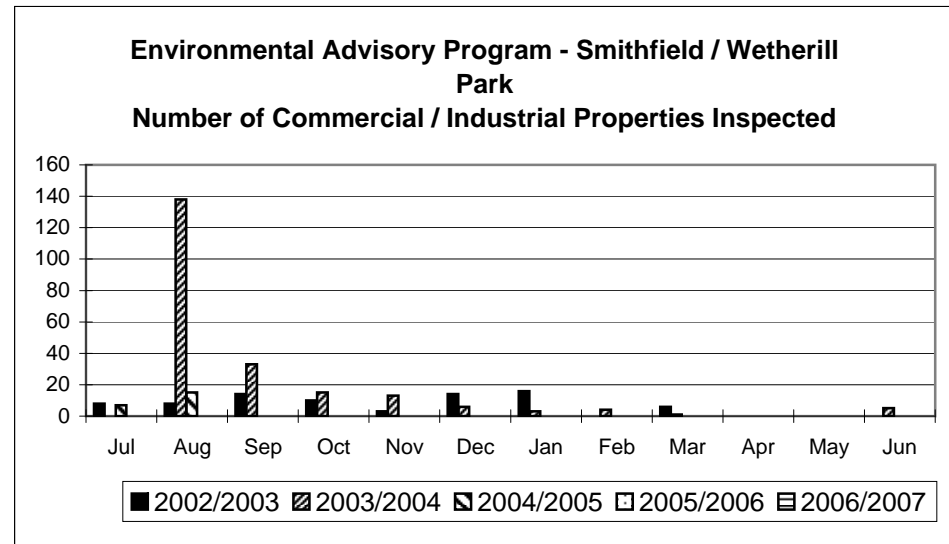
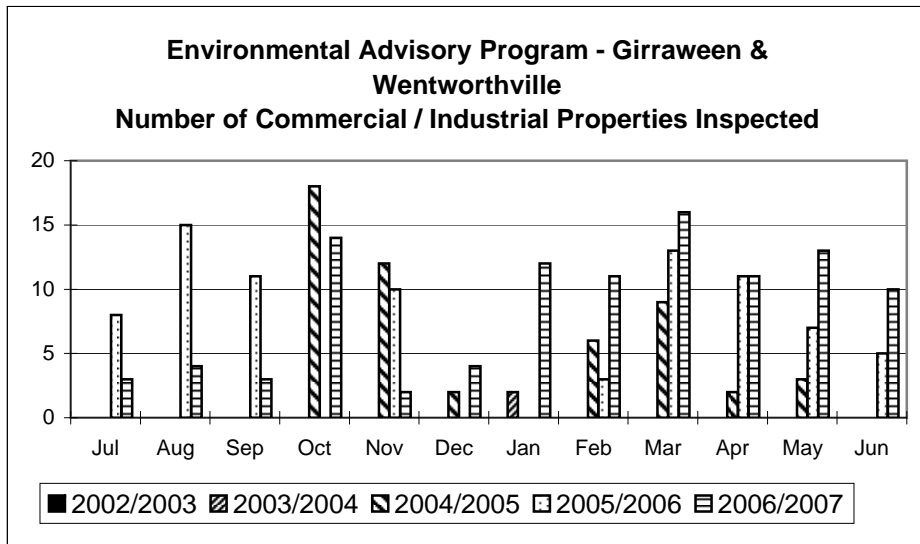
**Recycling Service
Number of Complaints**



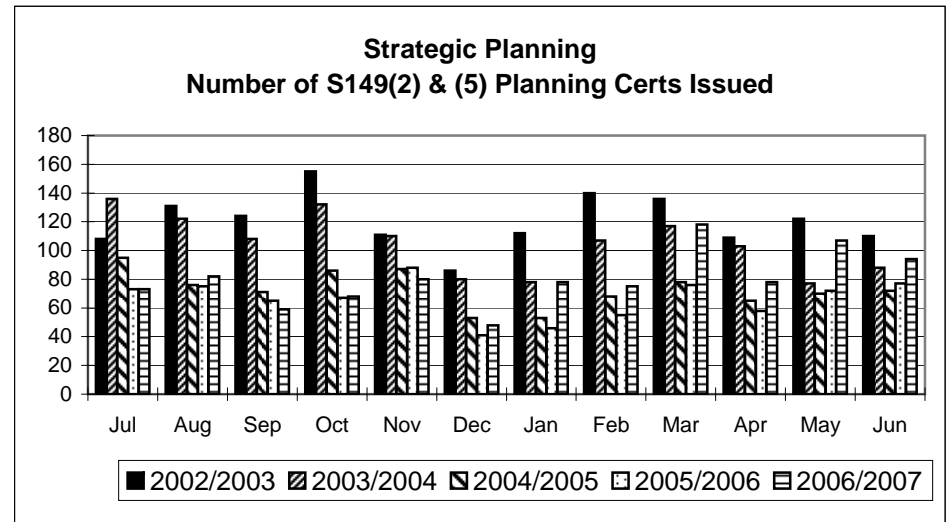
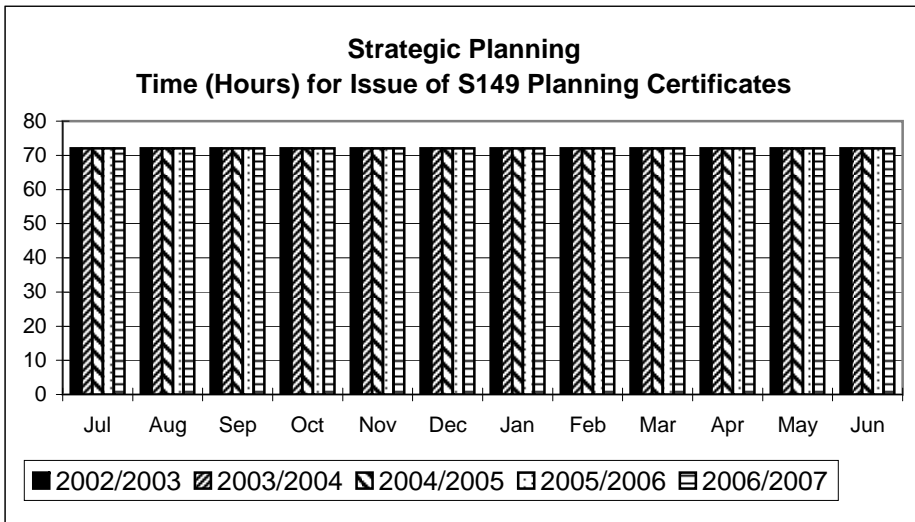
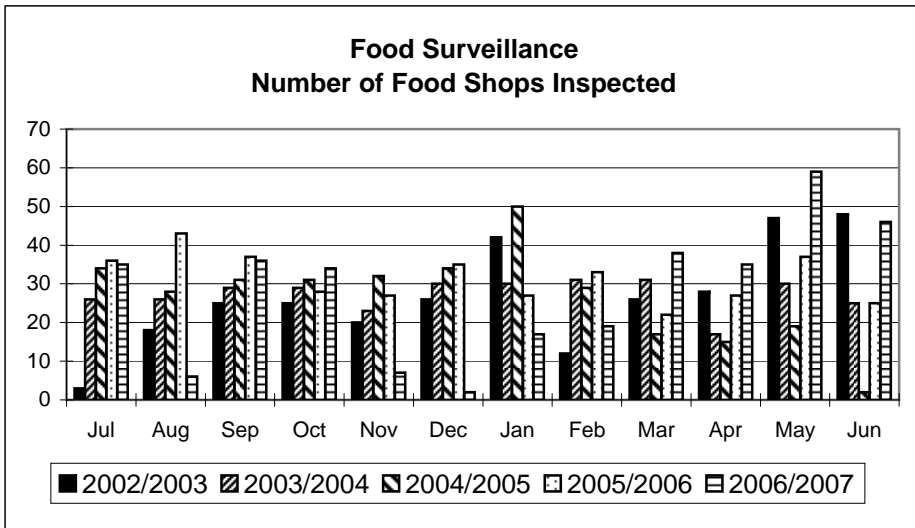
Environmental and Planning Services



Environmental and Planning Services

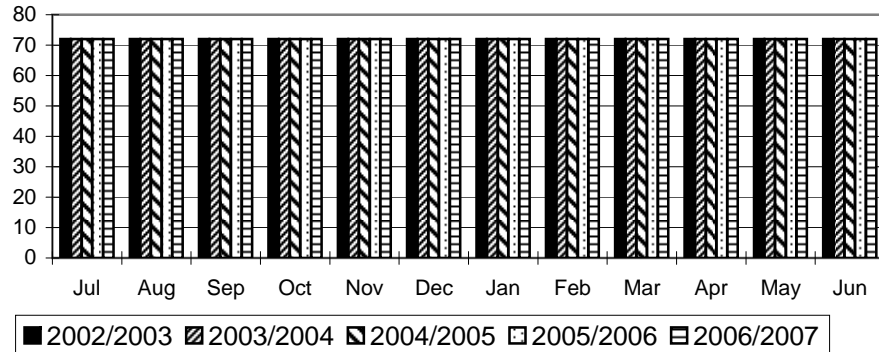


Environmental and Planning Services

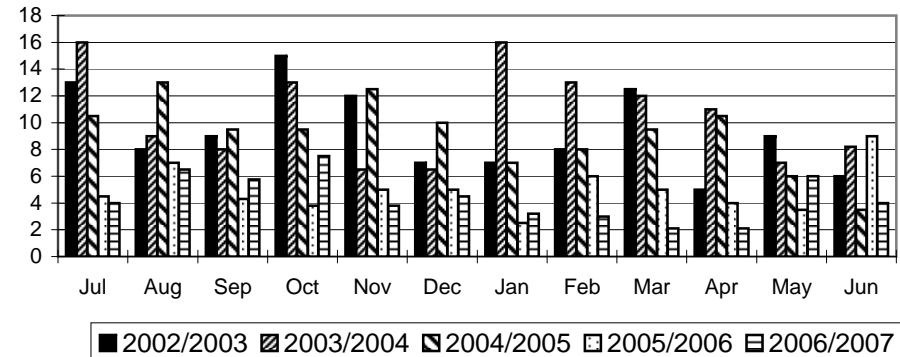


Environmental and Planning Services

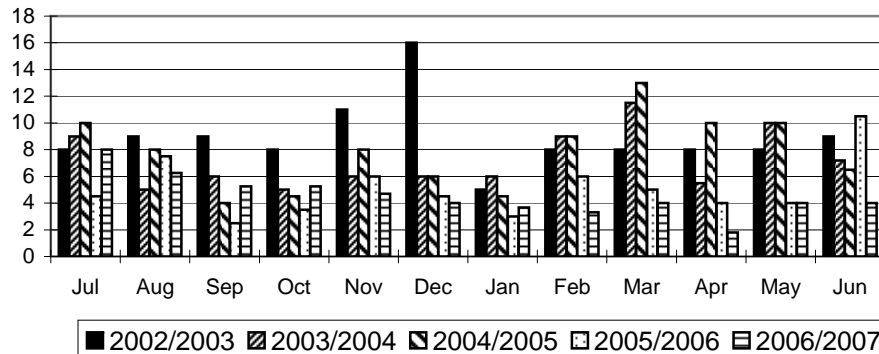
**Strategic Planning
Time (Hours) for Issue of S149(2) & (5) Planning
Certificates**



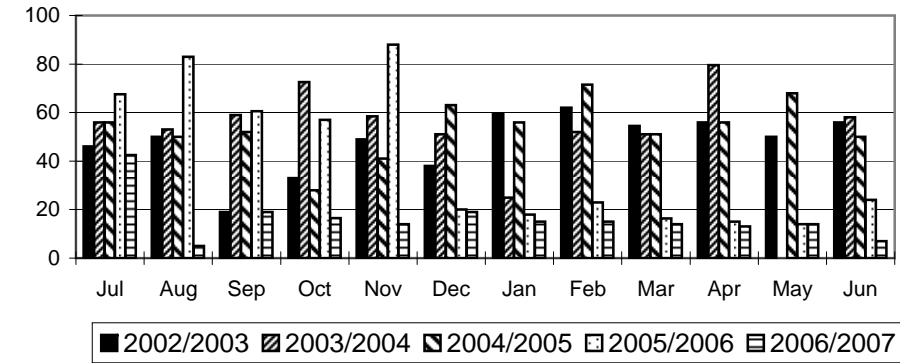
**Development Services
Number of Construction Certificate Applications
Received per Officer**



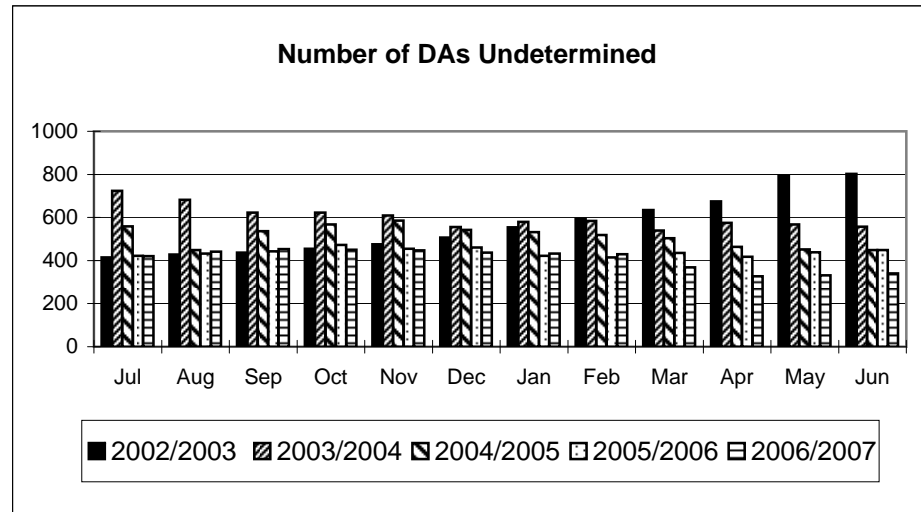
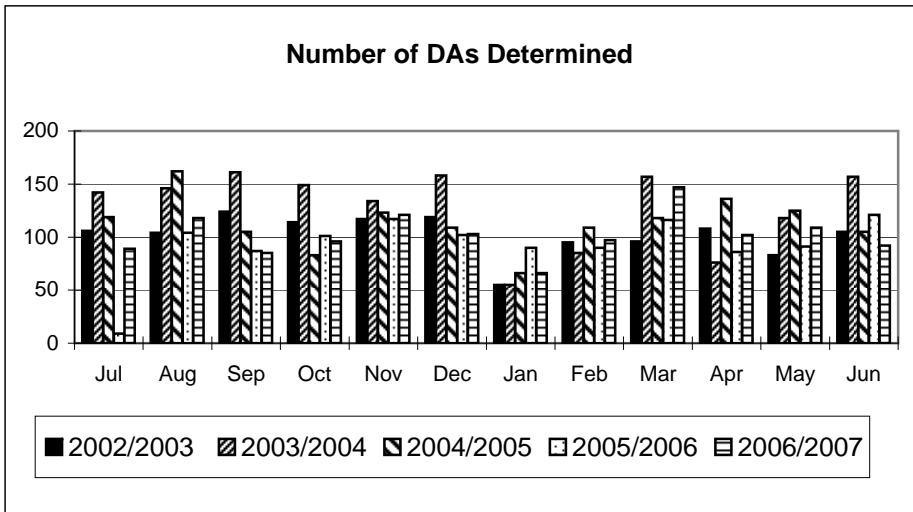
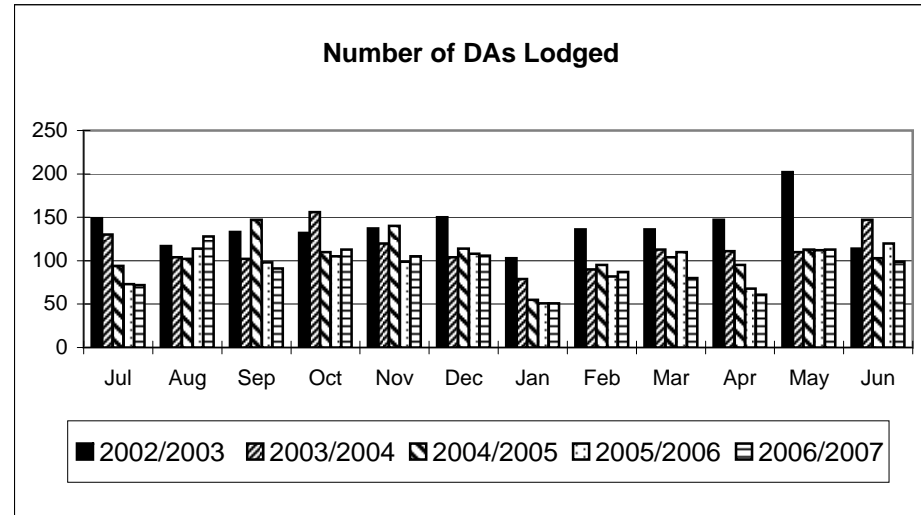
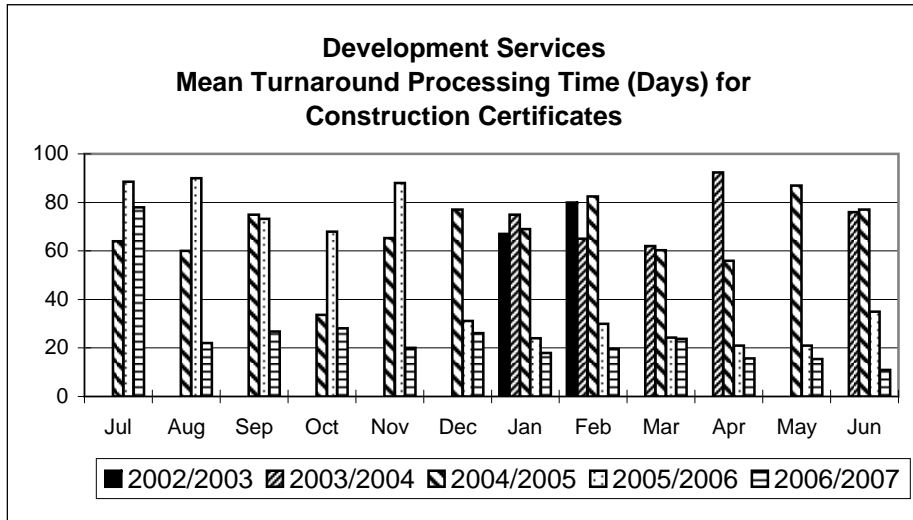
**Development Services
Number of Construction Certificate Applications
Determined per Officer**



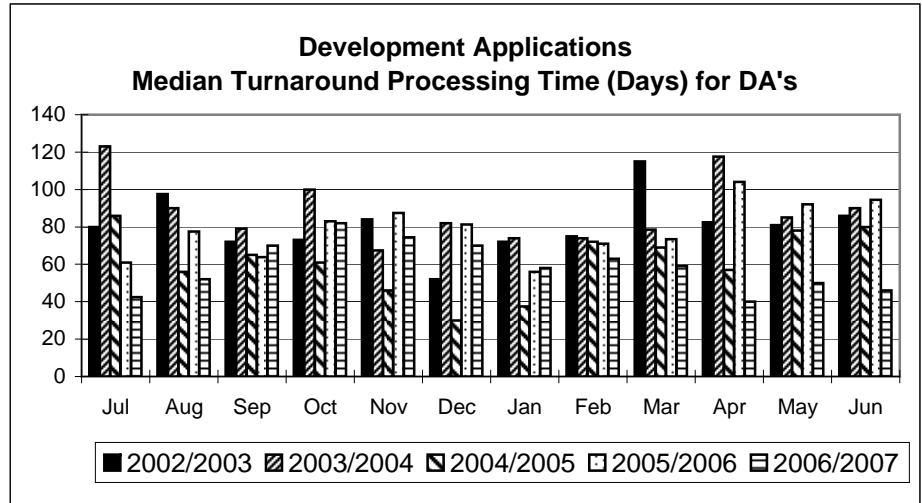
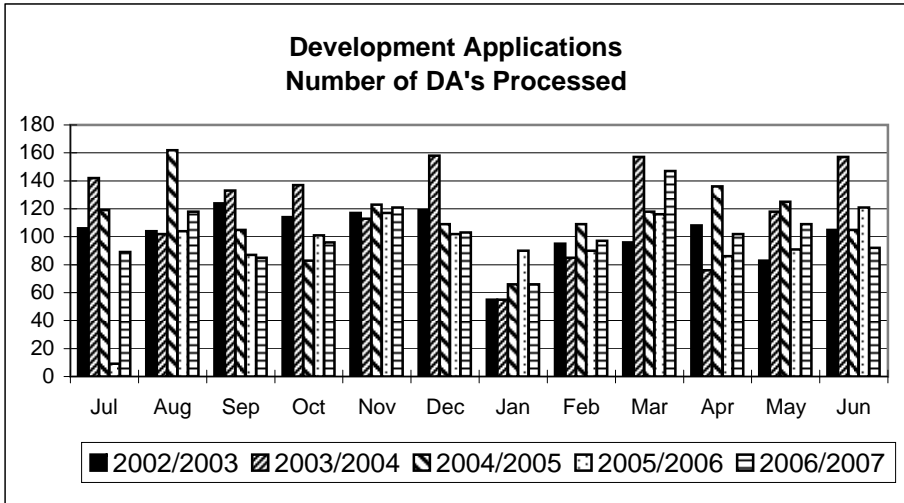
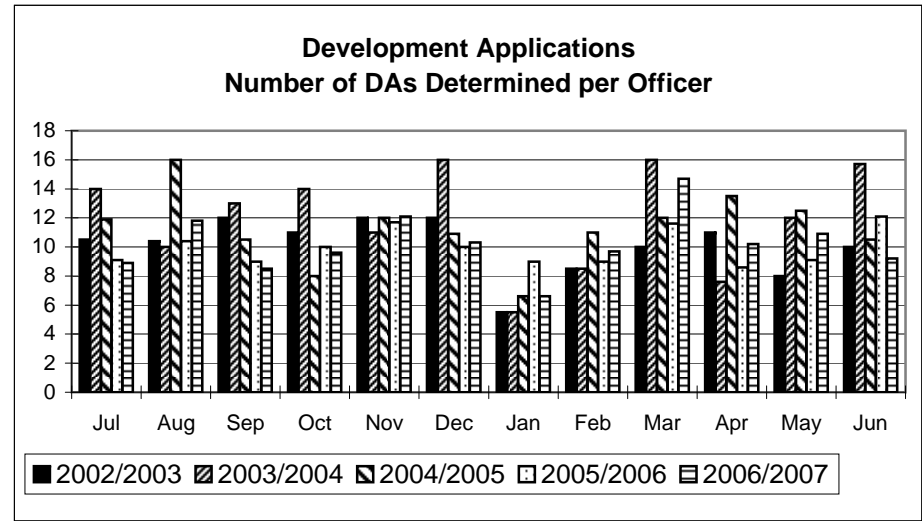
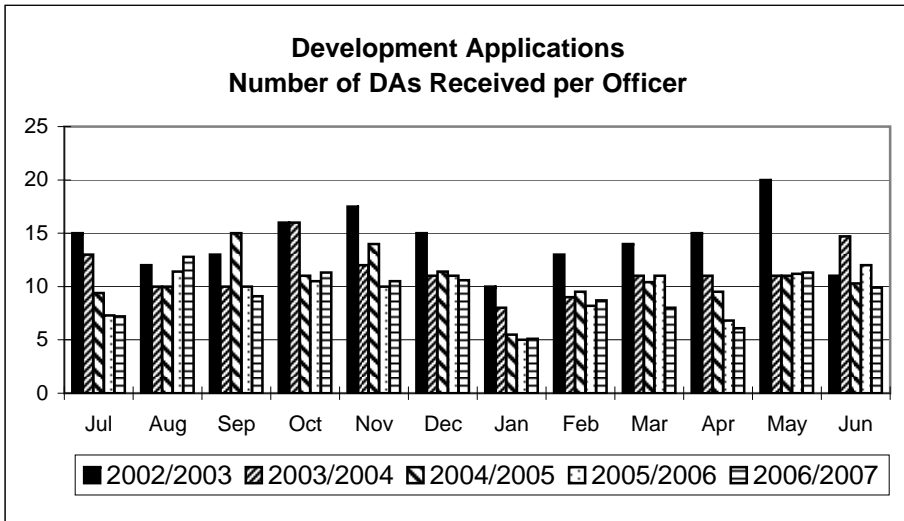
**Development Services
Median Turnaround Processing Time (Days) for
Construction Certificates**



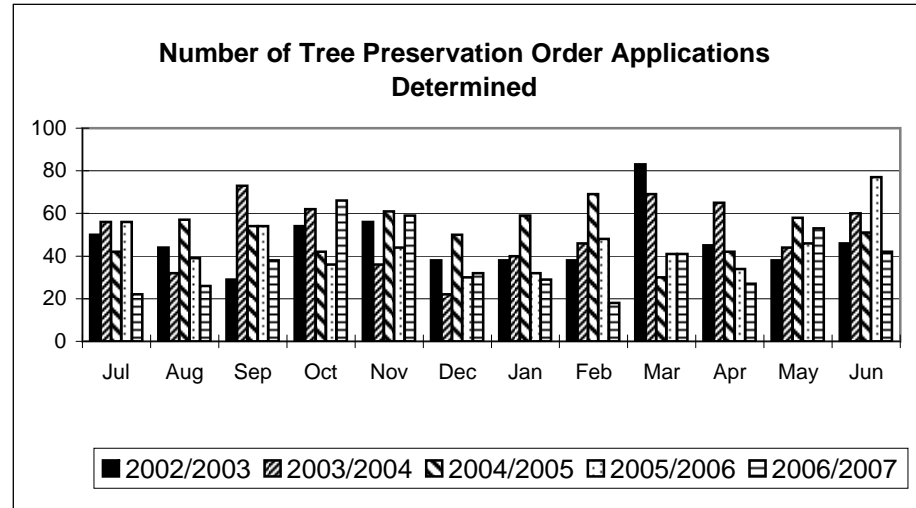
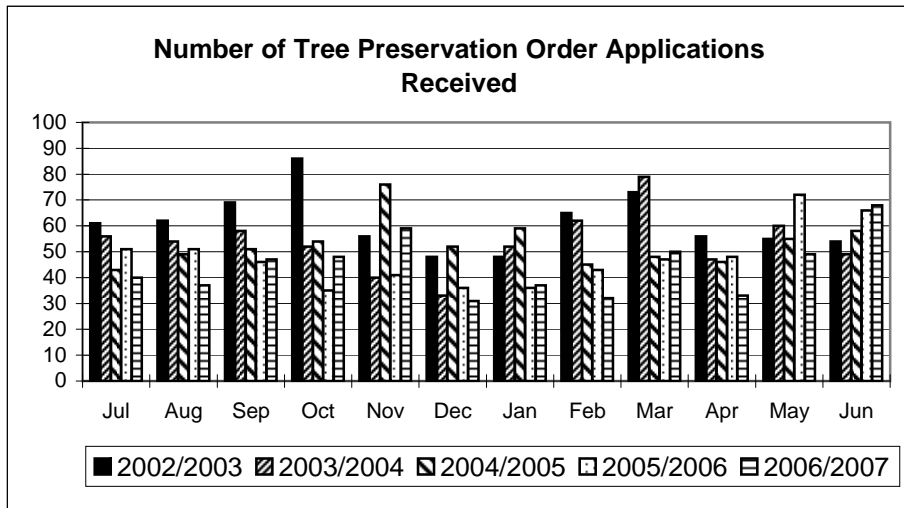
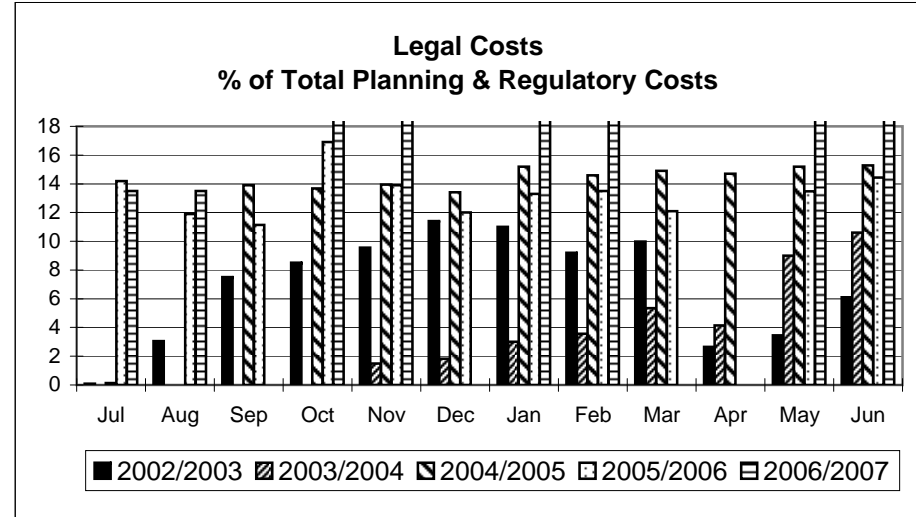
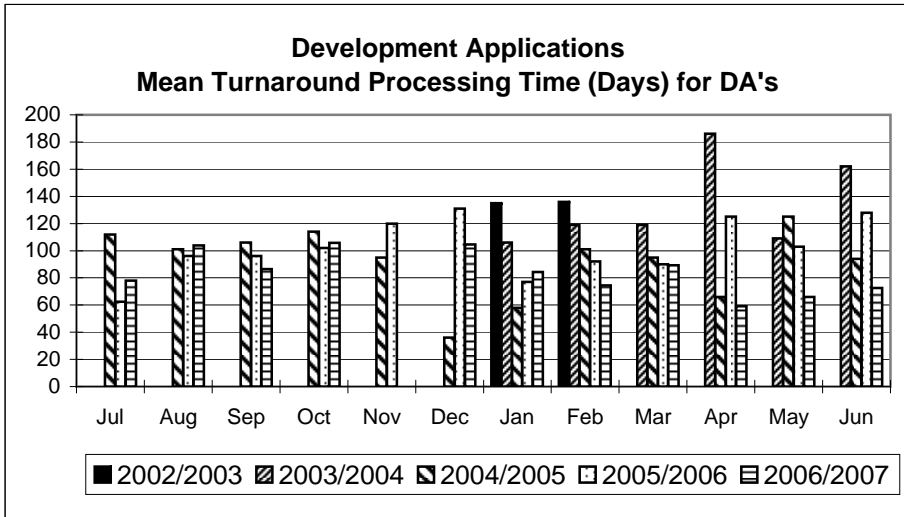
Environmental and Planning Services



Environmental and Planning Services



Environmental and Planning Services



PERFORMANCE INDICATORS - 2006/2007

Engineering Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Park Requests												
Number	15	30	51	58	38	18	21	26	87	46	36	28
% Completed	92	92	83	95	96	91	95	82	54	47	54	59
Road Pavement Requests												
Number	17	16	20	12	6	6	19	16	13	20	7	10
% Completed	91	89	88	100	100	100	96	97	93	94	100	89
DA Applications												
Turn Around Time (days)	8.5	14	12	16	17	15	9	8	11	6	6	8
Capital Works Program												
% Completed in Full on Time	6	8*	27	36	39	40	39	35	35	54	52	80*
Management Plan												
% Actions Completed in Full on Time	68	70*	21	23	27	27	29	36	36	47	53	80*
Councillor Requests												
Number Outstanding	2	2	1	1	1	0	0	1	1	2	2	0
Residential Crossings/Design												
Turn Around Time (days)	17.5	27	7	5	5	10	7	3	2	2	6	3
Development Crossings/Design												
Turn Around Time from Notification of Lock Up (days)	12	11.6	7	7	7	10	6	10	5	6	10	8

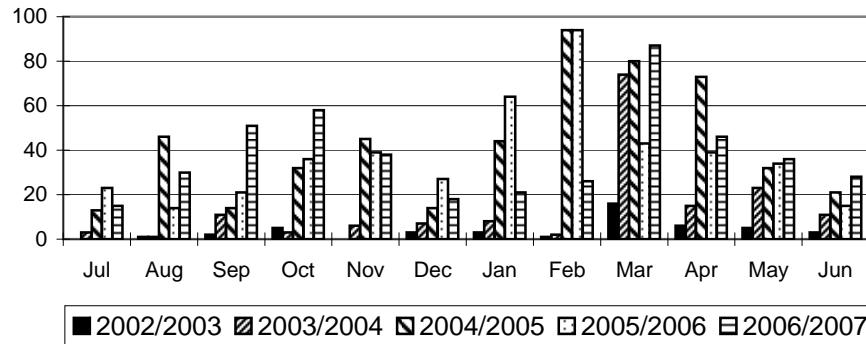
* Are estimates only as Department DBR has not been finalised

Graphs

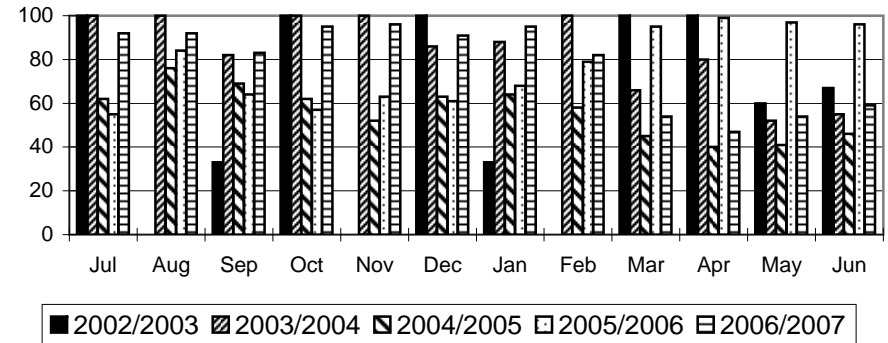
**ENGINEERING SERVICES
PERFORMANCE INDICATORS**

Engineering Services

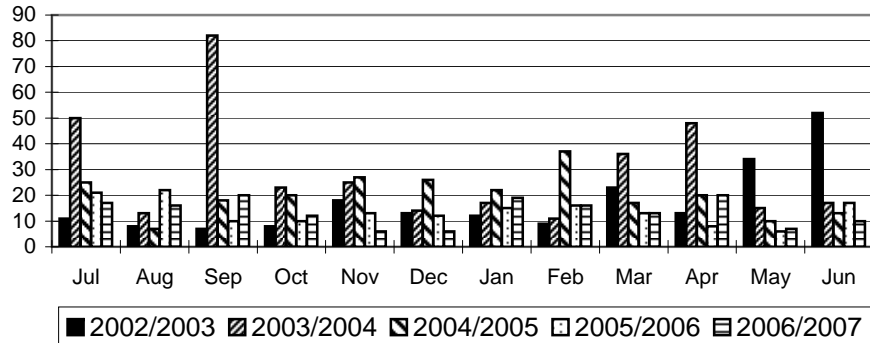
Number of Park Requests



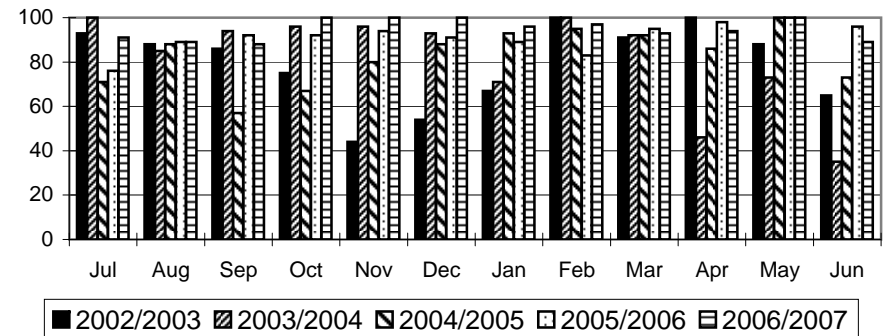
Park Requests % Completed



Number of Road Pavement Requests

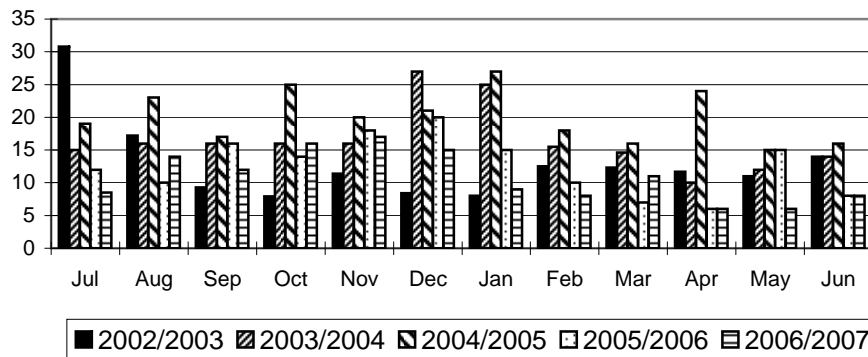


Road Pavement Requests % Completed

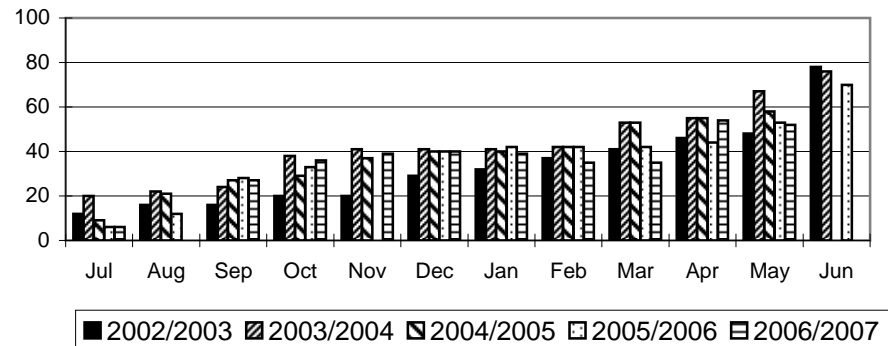


Engineering Services

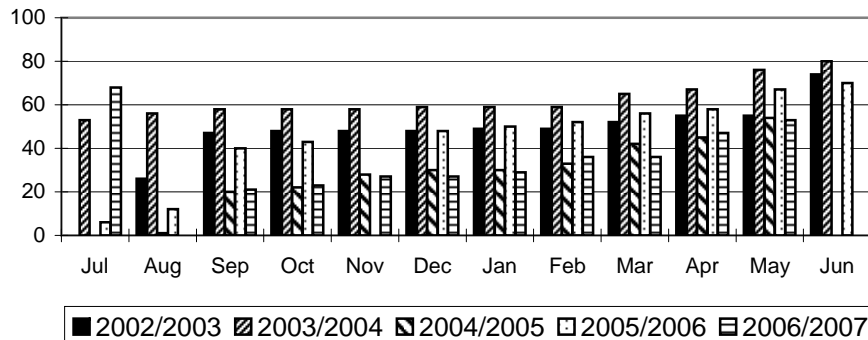
DA Applications Turnaround Time



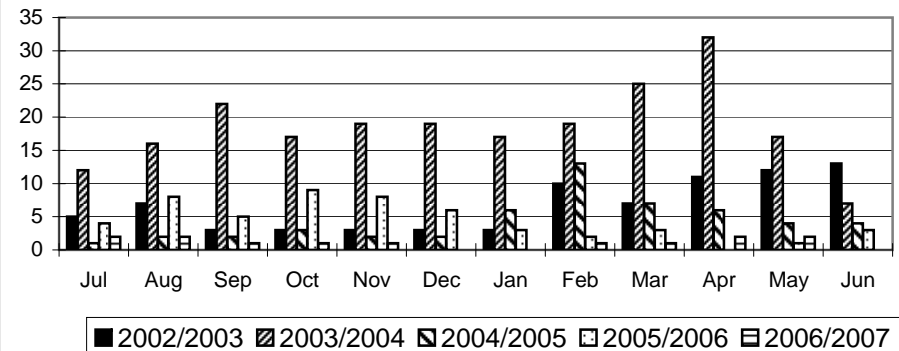
Capital Works Program % Completed in Full On Time



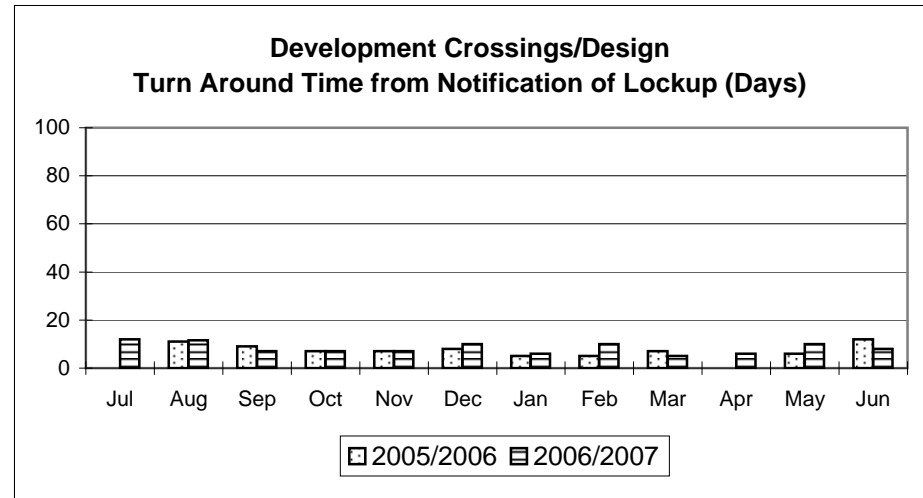
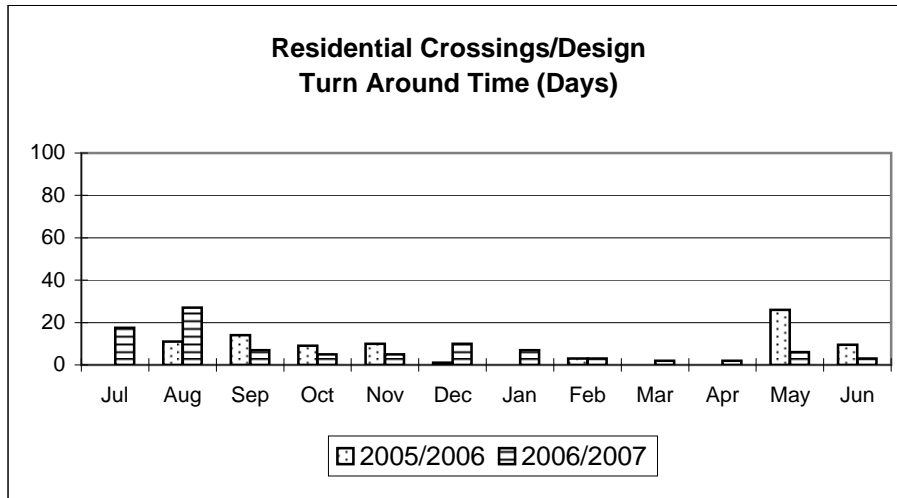
Management Plan % Actions Completed in Full On Time



Councillor Requests Number Outstanding



Engineering Services



PERFORMANCE INDICATORS - 2006/2007

Corporate & Financial Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Customer Service												
Number of Calls to Q	7,777	8,368	7,931	8,171	8,691	6,564	8,026	8,743	9,491	8,164	8,669	7,868
Incoming Calls (secs) Average Waiting Time	52	46	44	38	28	28	34	34	30	41	63	72
Number of CRMS Logged	275	357	491	393	356	270	270	730	396	339	400	330
Number of Receipts Issued	1,798	3,190	1,861	1,877	2,557	1,455	1,368	2,169	1,756	1,527	2,519	1,506
Number of DAs Returned by EPS	0	1	0	0	0	0	0	0	0	1	3	2
Administrative Services												
Number of Standard Outgoing Mail	8,910	9,543	10,121	9,198	7,571	6,090	6,801	7,236	8,958	7,896	7,979	6,376
Number of Non-Standard Outgoing Mail	1,931	1,798	1,296	1,722	1,680	1,032	1,516	1,305	1,268	1,642	1,175	1,447
Number of Files Created	84	138	106	87	75	65	78	76	134	80	452	572
Number of Correspondence Registered	1,640	1,724	1,238	1496	7,527	1,225	1,447	1,453	1,565	1,565	2,658	2,633
Number of Applicants / Objectors Advised Re: Council Meeting	79	63	25	31	63	50	7	25	26	20	18	50
Number of FOI Applications Received	7	3	13	3	2	2	0	5	10	1	8	8
Number of Council Agenda Items	78	112	86	84	110	83	28	104	71	93	114	90
Number of Complaints Re: Cleaning	0	0	0	0	0	0	0	0	0	0	0	0
Number of Sheets Printed	115,003	90,915	115,307	77,078	110,000	91,556	96,780	86,600	167,200	86,180	107,020	154,000
Administration - Workflows												
Items Workflowed - C&FS	20	33	38	19	42	30	35	32	41	36	48	30
Items Overdue - C&FS	6	6	7	4	10	7	11	9	11	10	15	12
Items Workflowed - DES	107	96	75	65	63	44	53	56	84	64	78	48
Items Overdue - DES	53	23	31	30	22	23	20	21	35	25	46	28
Items Workflowed - DEPS	69	73	66	78	83	56	75	81	77	78	69	63
Items Overdue - DEPS	25	26	21	33	22	14	27	25	18	23	56	31
Items Workflowed - L&CS	26	29	37	37	31	34	15	30	25	23	81	28
Items Overdue - L&CS	16	16	21	10	5	16	5	13	10	9	13	13

PERFORMANCE INDICATORS - 2006/2007

Corporate & Financial Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Financial Services												
Value of Outstanding Debtors (\$)	1,328,989	1,175,468	947,145	925,341	974,081	1,118,079	1,242,723	1,154,844	1,503,917	1,466,076	1,524,099	1,340,582
Value of Outstanding Creditors Invoices (\$)	165,562	158,424	268,093	257,637	235,729	120,600	103,630	97,359	42,026	236,802	490,629	527,217
Payroll Accuracy %	100	100	100	100	100	100	99.76	100	100	99.49	99.59%	99.91%
Statutory Returns Submitted by Due Date (%)	100	100	100	100	100	100	100	100	100	100	100	100
Value of Rebates and Discounts Received (\$)	794	313	372	1,198	69	5	163	602	575	205	5,777	1,051
Human Resources												
Number of Competency Step Changes Submitted to General Manager	1	1	8	7	5	21	5	19	16	4	15	13
Number of Competency Grade Changes Submitted to General Manager	0	0	0	1	0	0	5	1	1	0	0	0
Training Hours Provided	822.5	1583.5	587.5	500.5	227	270	326	366	489	548.5	438	541
Number of Workplace Relations Issues Reported to General Manager	0	6	11	9	4	6	3	2	3	2	1	3
Number of Equivalent Full-Time Staff	405	402	411	411	413	413	415	417	410	412	414	404
Staff Turnover %	1.73	3.23	1.46	1.7	1.94	1.21	3.86	2	1.7	0.73	1.21	0.5
*Includes new and existing matters												

PERFORMANCE INDICATORS - 2006/2007

Corporate & Financial Services

Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Risk Management												
Number of Workers Compensation Claims	4	2	2	3	4	3	9	3	3	2	3	2
Hours Lost (WC)	15	22	0	38	169.2	148.4	89.3	181	111	58	92	110.00
Average Time Lost - Hours Per Claim (WC)	3.75	11	0.00	12.66	28.20	24.74	9.93	60.33	37.00	29.00	30.60	55.00
Number of New Motor Vehicle Claims	5	12	5	5	3	4	9	8	3	4	3	2
Number of Drivers at Fault	1	9	4	4	3	3	6	6	3	1	1	2
Number of third party at fault	4	1	1	1	0	1	3	2	0	3	2	0
Number where Liability is in Dispute	0	2	0	0	0	0	0	0	0	0	0	0
Total cost of motor vehicle repairs - Council (\$)	10,867	8271.41	3,236	4,901	3,112	9,562.17	46,687.60	4,960.10	2,760.00	3,624.00	2200	1000
Total cost of motor vehicle repairs - third party (\$)	0	4938.43	0	0	0	0.00	0.00	892.02	760.00	864.00	0	0
Number of New Public Liability Claims	11	4	10	8	5	1	2	0	3	2	3	3
Number of Public Liability Claims Settled/Closed	2	0	5	3	2	0	0	1	2	0	2	1
Number of Public Liability Claims Declined	4	0	2	1	2	1	1	0	0	0	1	1
Number of Public Liability Claims with Legal Action Pending	2	1	0	0	3	3	3	3	3	3	3	3
Information Technology												
Number of CRMS Requests	114	122	91	137	143	168	242	164	194	134	250	144
Number of CRMS Requests Finalised	114	122	91	137	143	168	242	164	194	134	250	143
Number of CRMS Requests Outstanding	0	0	0	0	0	0	0	0	0	0	0	1
% Uptime Servers	99	99	98	99	99	99	99	100	100	99	99	98
% Uptime Workstations & Notebooks	100	99	99	99	99	98	99	99	99	99	99	99
% Uptime Phones, Faxes & Modems	98	99	98	100	100	100	100	100	100	100	99	100
% Uptime Laser Printers & Line Printers	99	99	99	99	99	100	100	100	100	99	100	100
% Uptime General Applications	100	99	100	99	100	99	100	99	100	100	100	100

PERFORMANCE INDICATORS - 2006/2007

Corporate & Financial Services

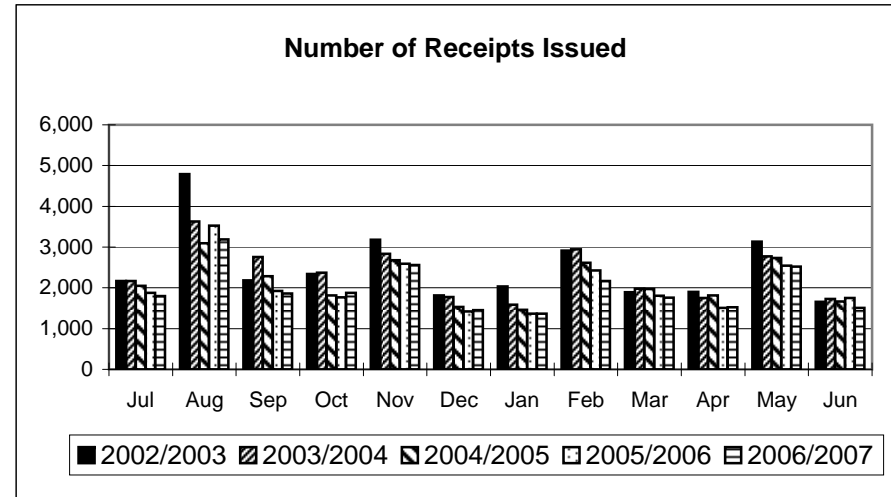
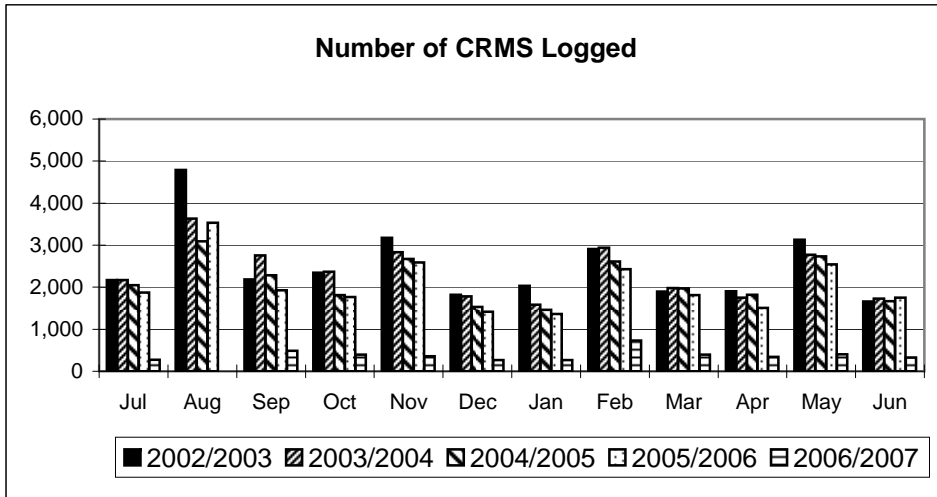
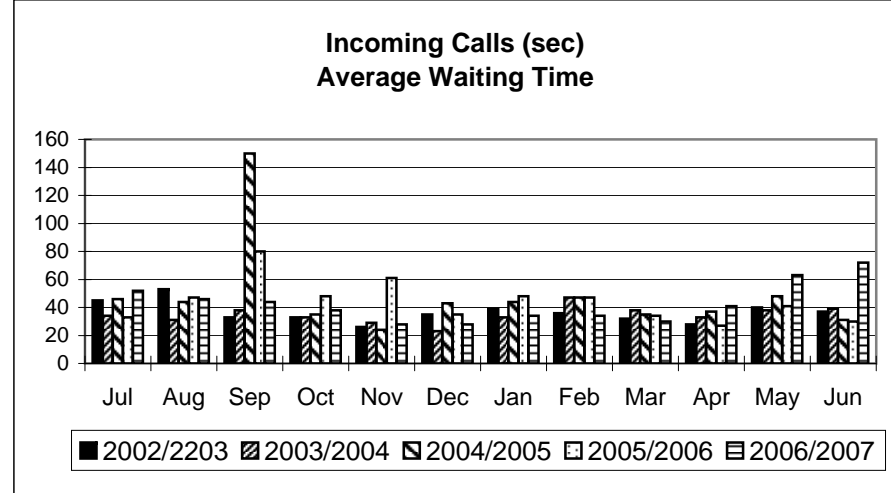
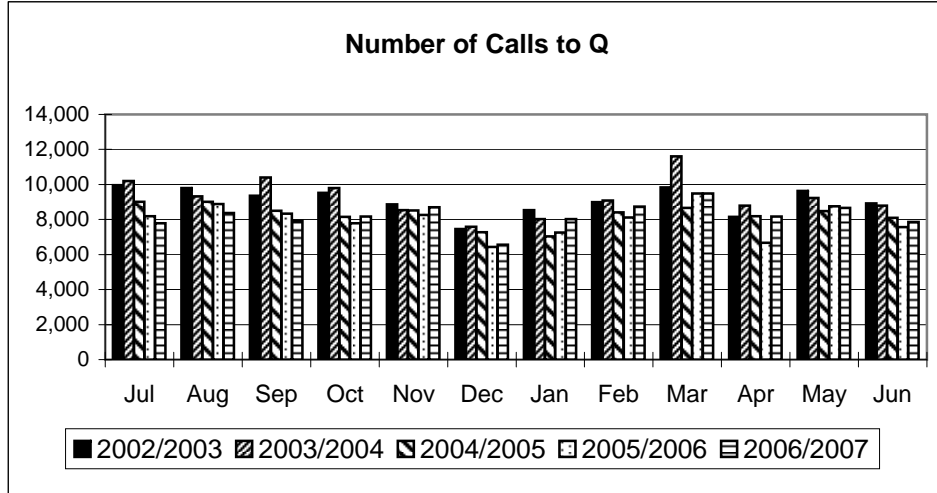
Performance Indicator	2006/2007											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Holroyd Centre												
Bookings	65	62	61	50	50	34	9	37	42	36	67	49
Sales to Purchases (\$)	13,080	27,465	17,296	12,784	16,191	19,316	17,607	17,172	23,222	11,984	16,605	12,845
Staff to Sales (\$)	29,868	34,508	33,336	31,045	31,045	32,631	23,914	33,537	32,252	22,555	37,975	46,946
Nett Profit (\$)	25,231	3,399	12,161	20,508	18,267	5,239	-22,677	-7,815	7,428	4,350	2,488	-5,039

Graphs

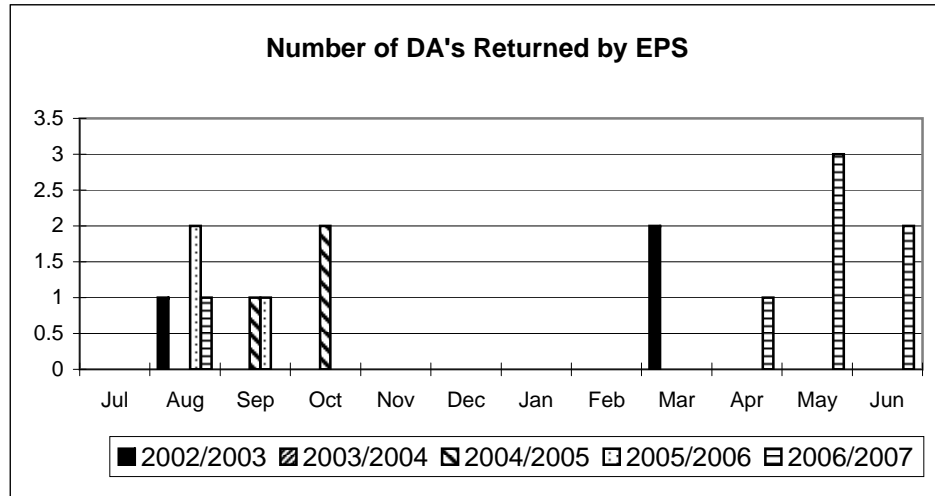
**CORPORATE & FINANCIAL SERVICES
PERFORMANCE INDICATORS**

Corporate and Financial Services

Customer Services

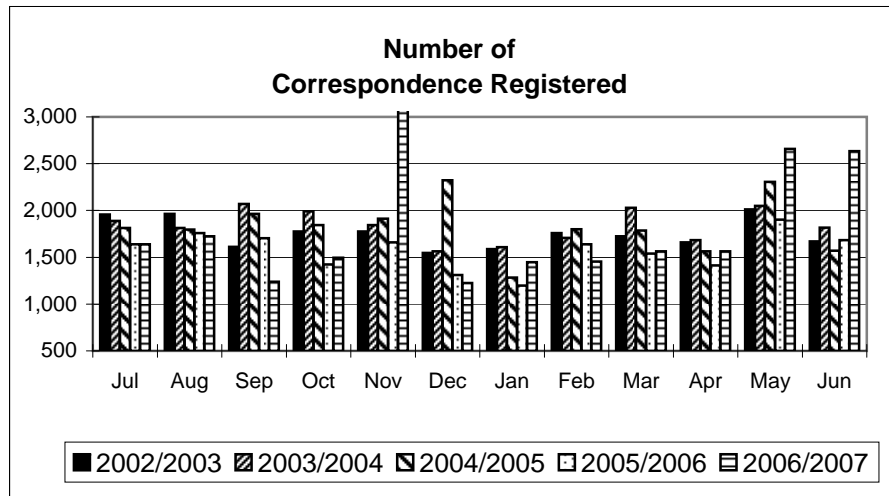
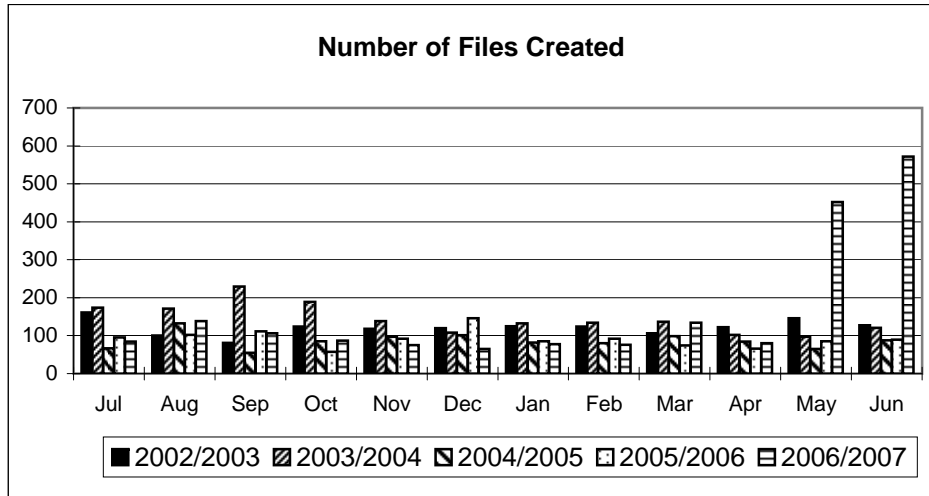
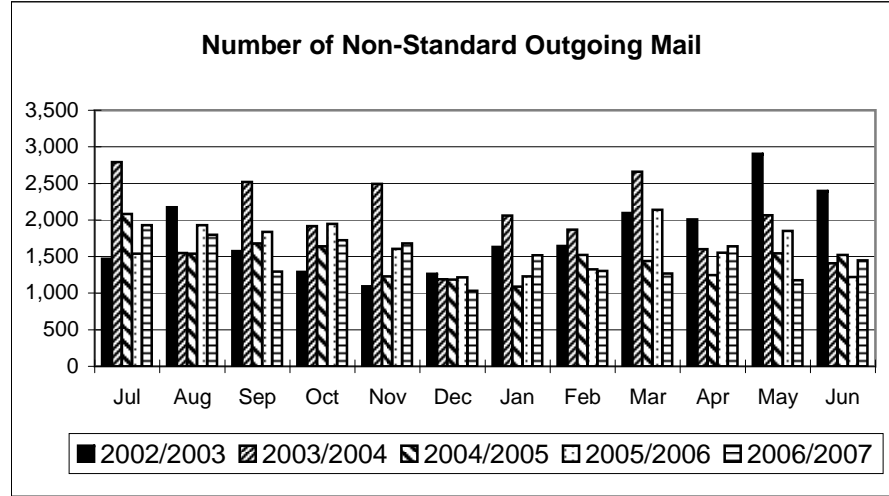
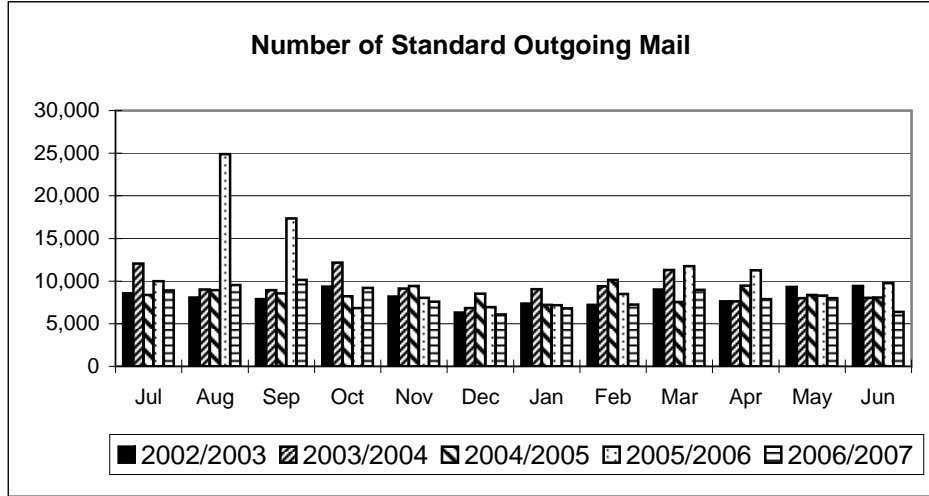


Corporate and Financial Services Customer Services



Corporate and Financial Services

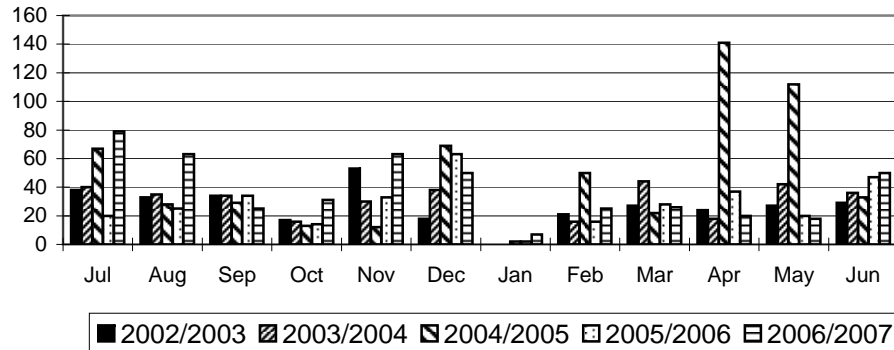
Administrative Services



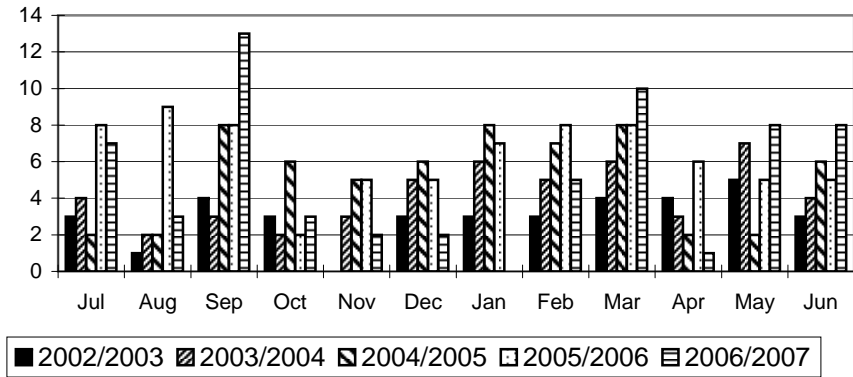
Corporate and Financial Services

Administrative Services

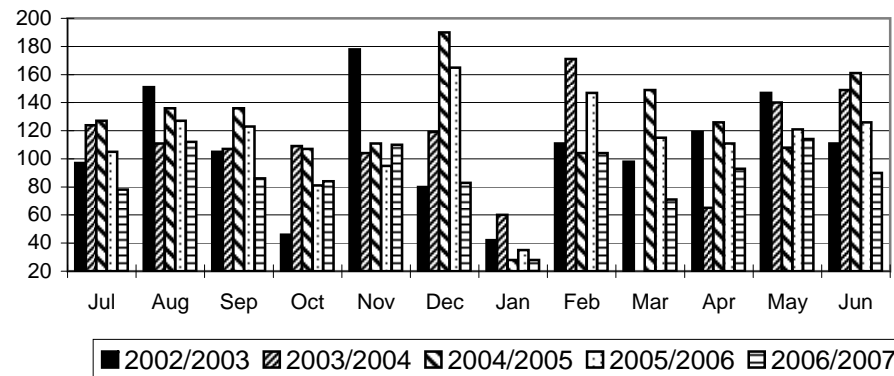
**Number of Applicants / Objectors Advised
Re: Council Meeting**



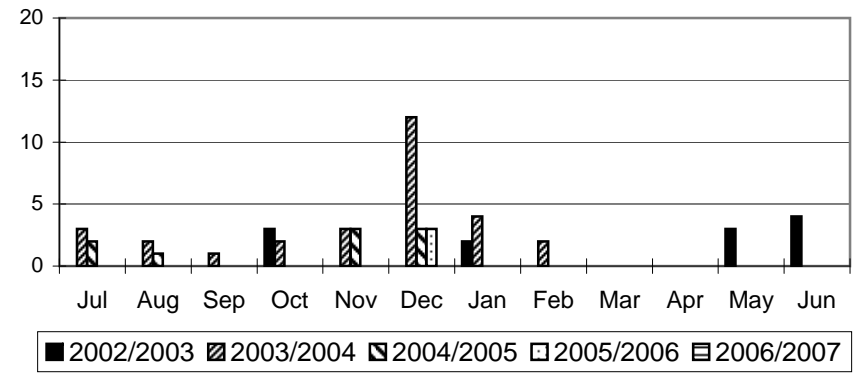
Number of FOI Applications Received



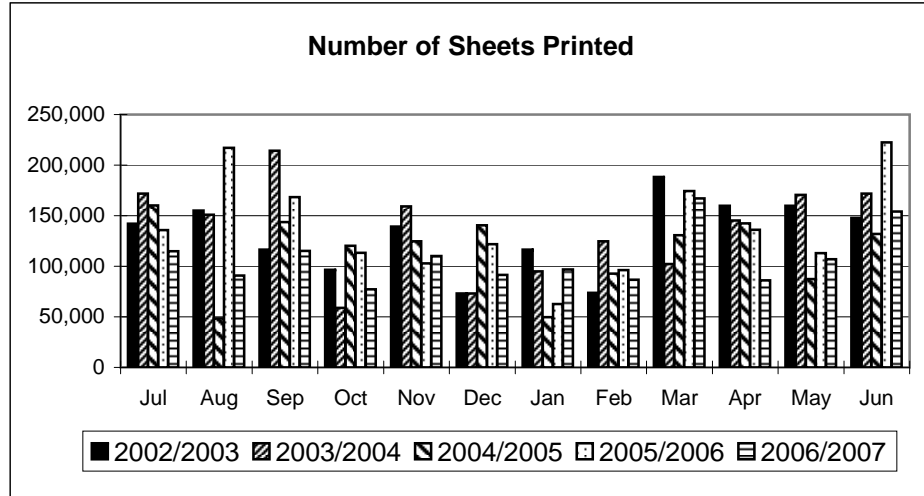
Number of Council Agenda Items



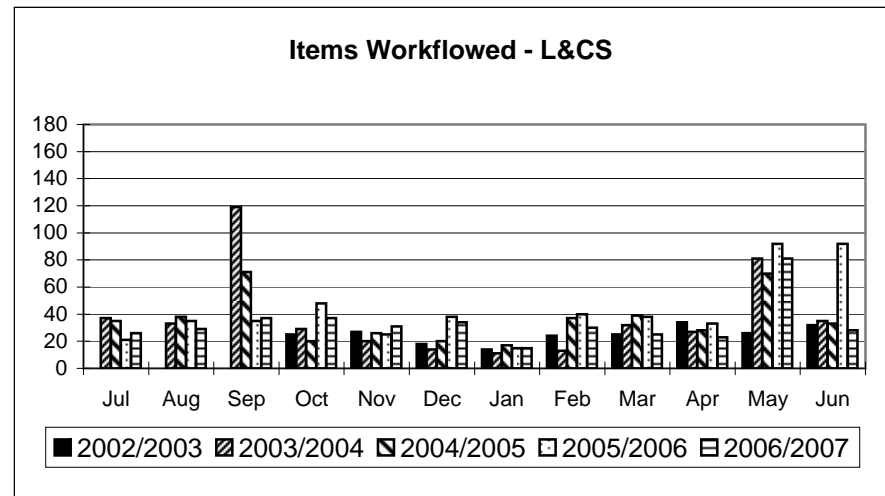
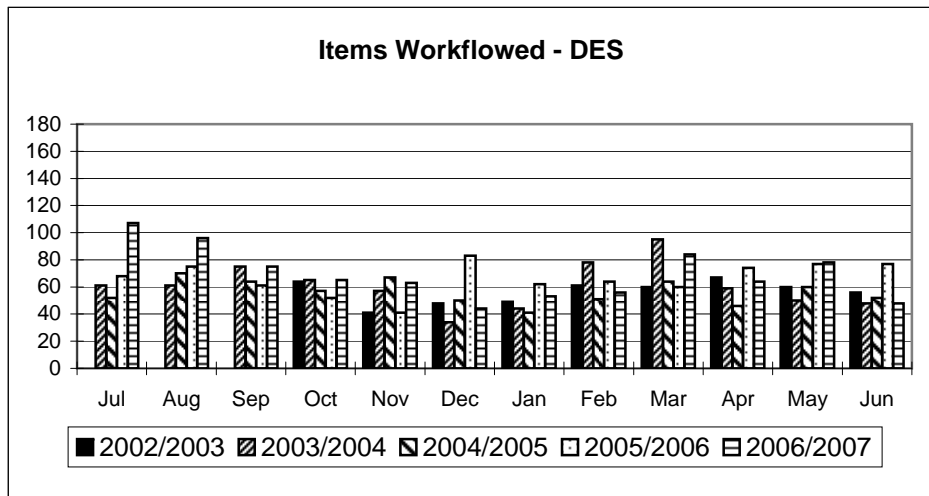
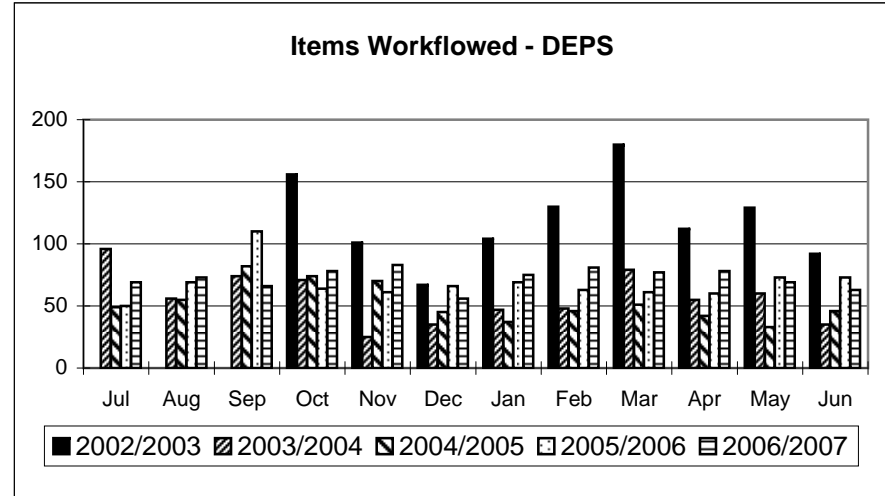
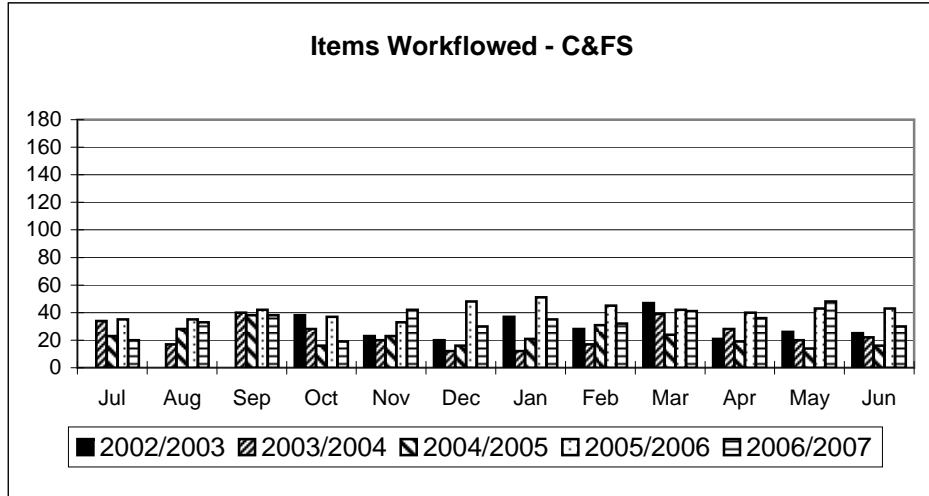
Number of Complaints Re: Cleaning



Corporate and Financial Services Administrative Services

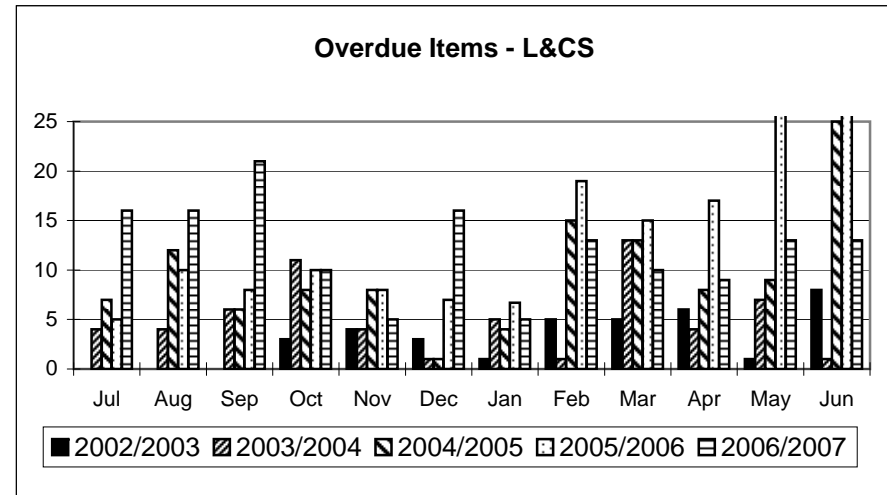
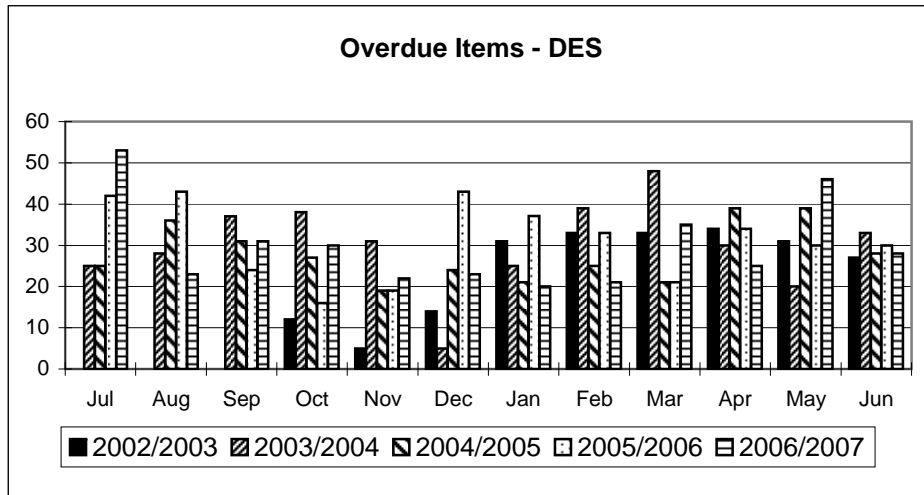
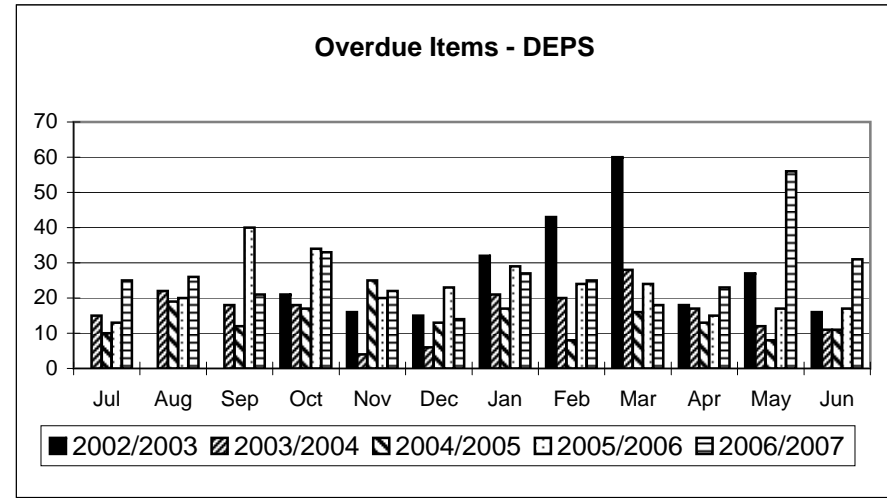
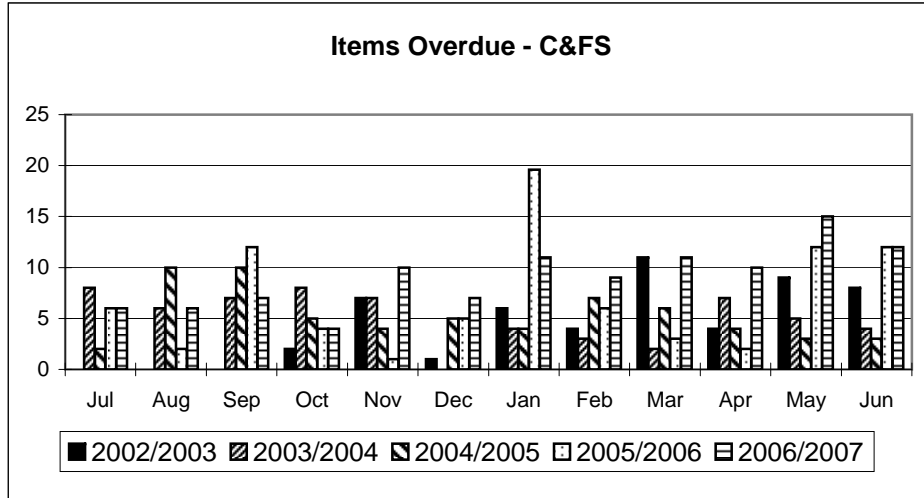


Corporate and Financial Services Administration - Workflows



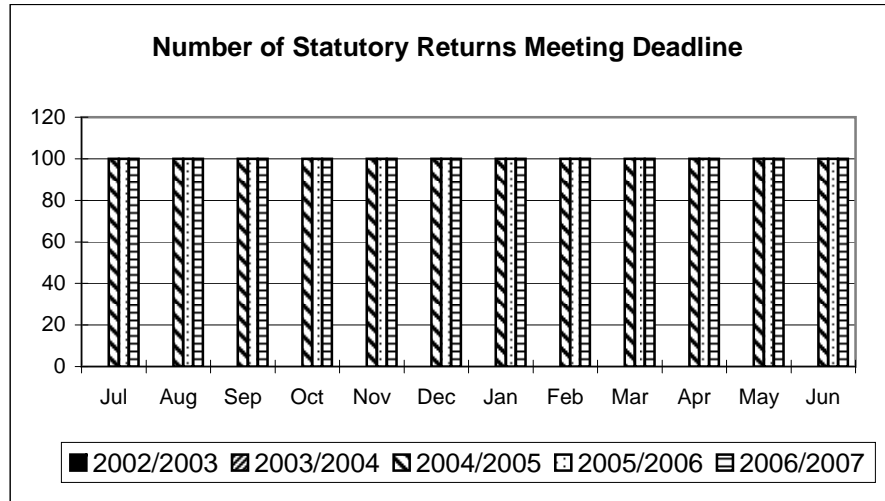
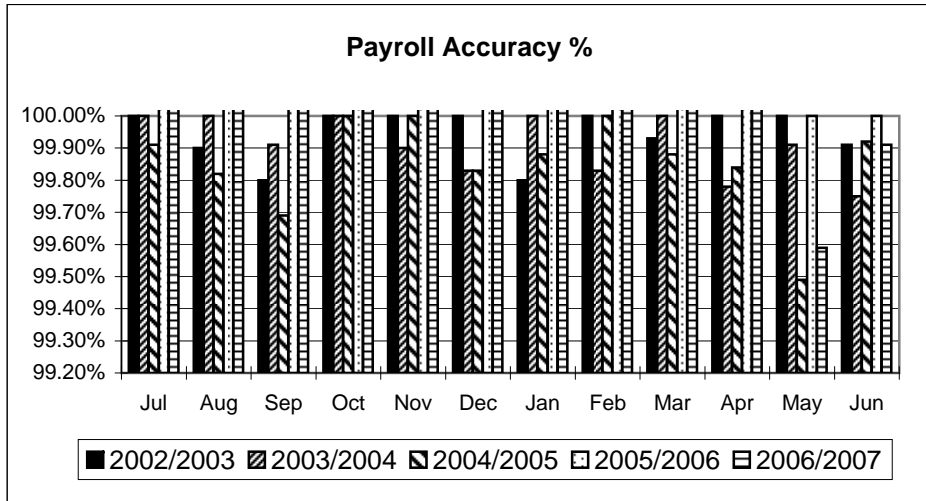
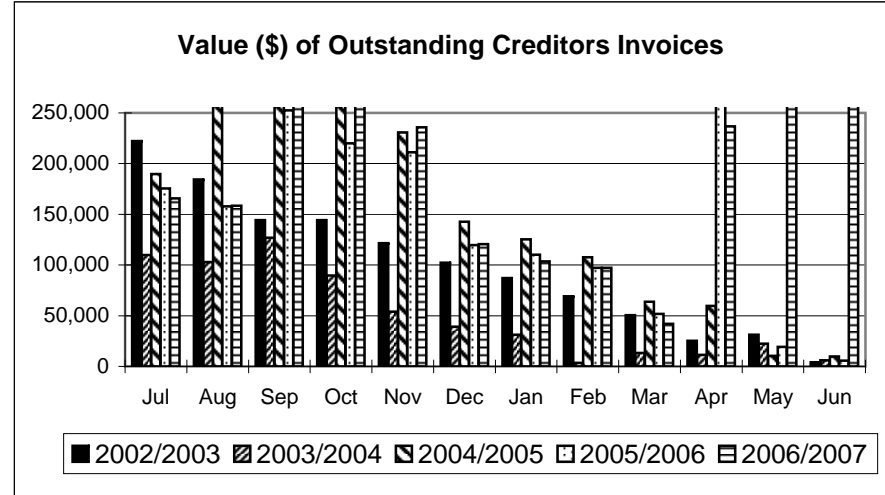
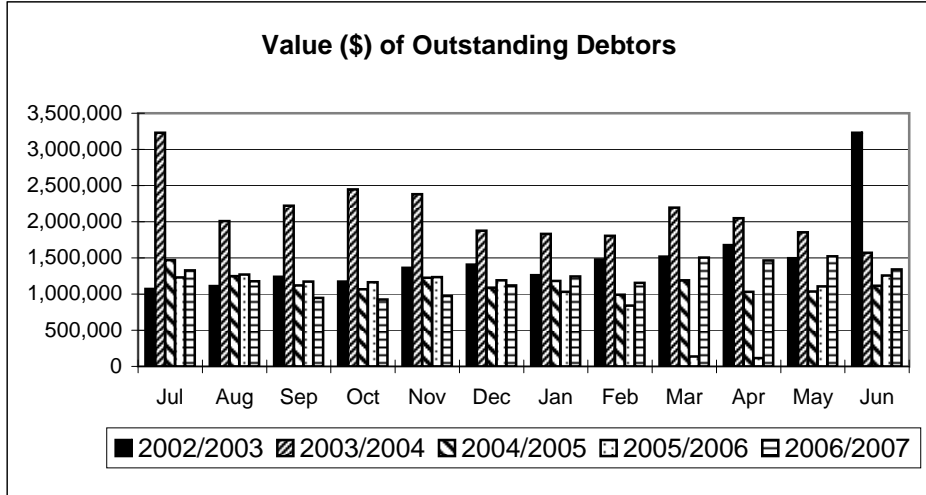
Corporate and Financial Services

Administration - Workflows



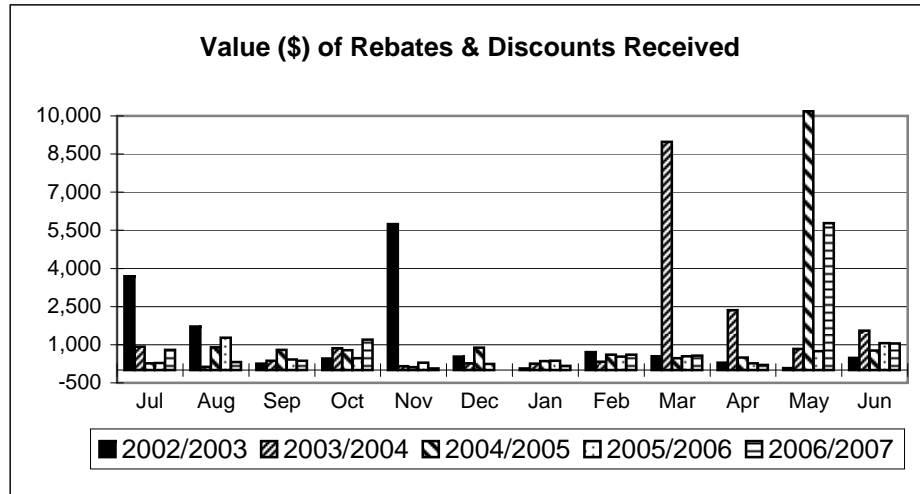
Corporate and Financial Services

Financial Services



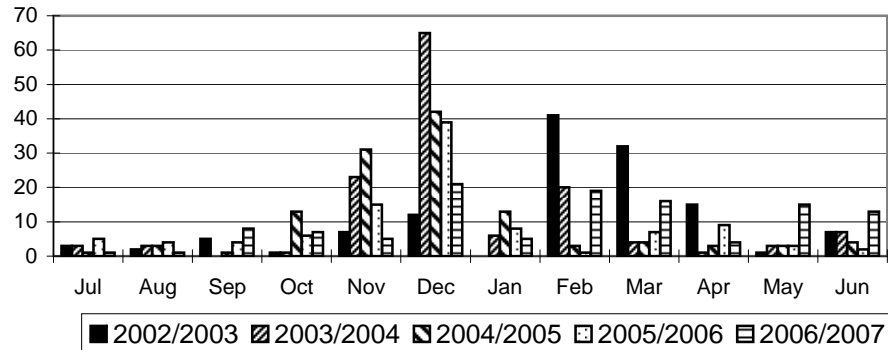
Corporate and Financial Services

Financial Services

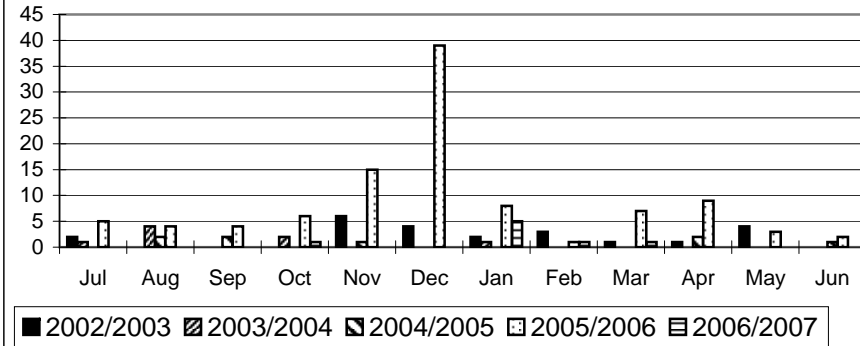


Corporate and Financial Services Human Resources

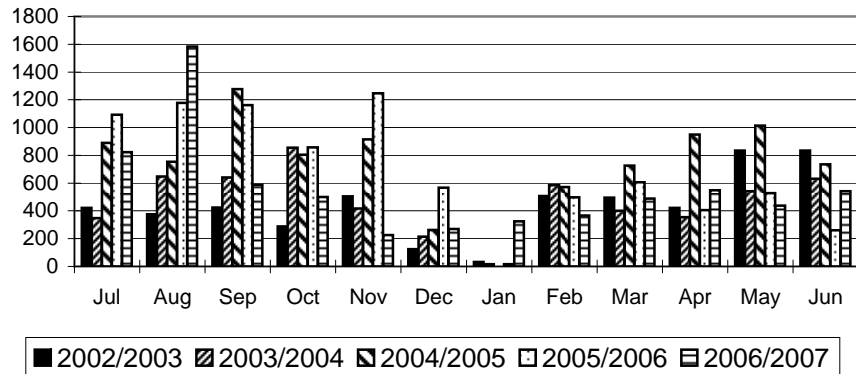
Number of Competency Step Changes Submitted to General Manager



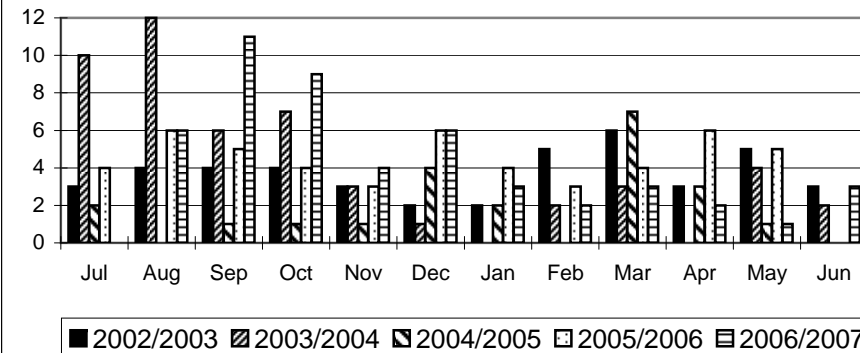
Number of Competency Grade Changes Submitted to General Manager



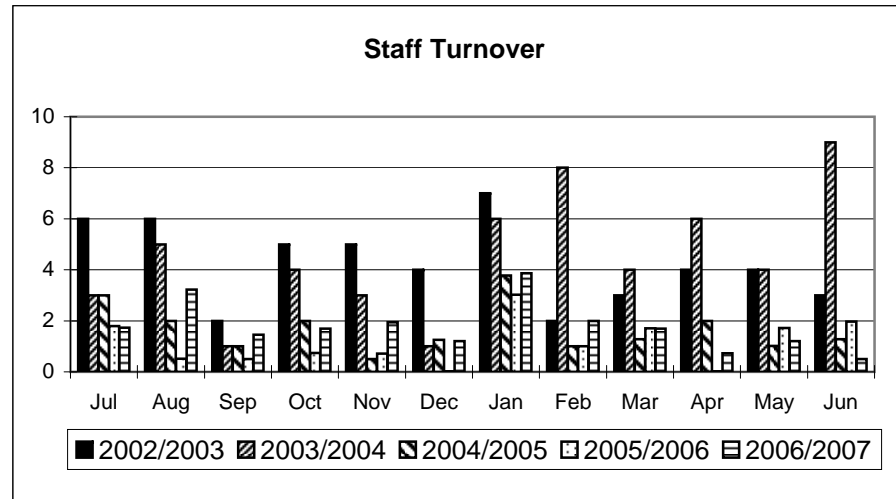
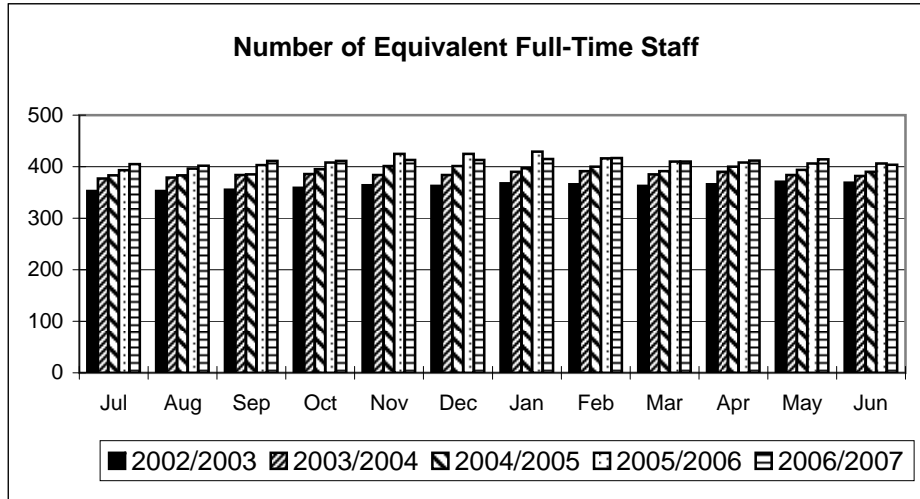
Training Hours Provided



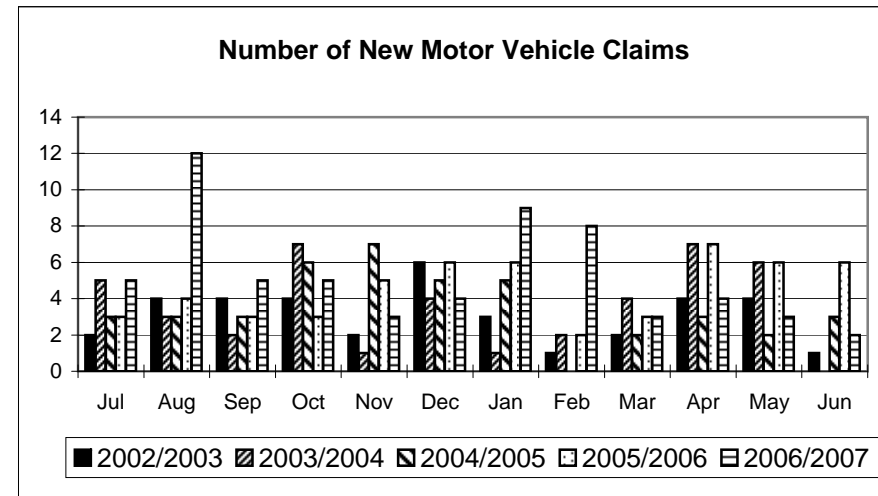
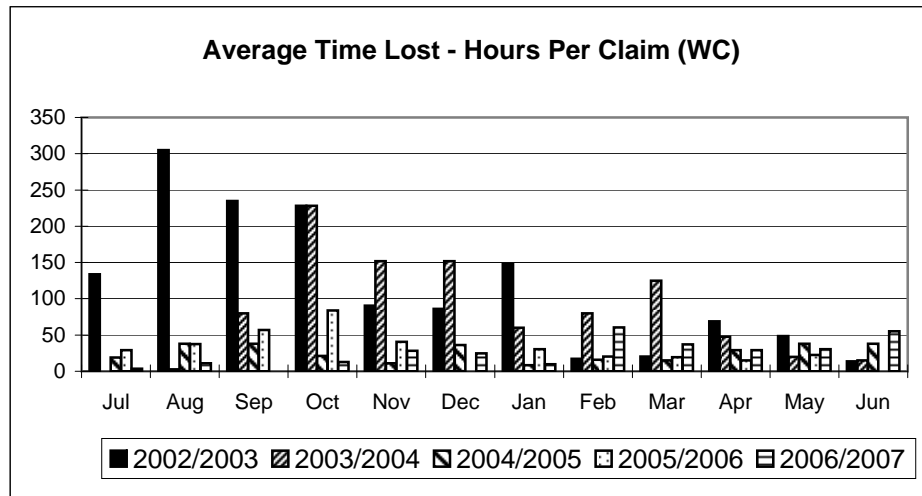
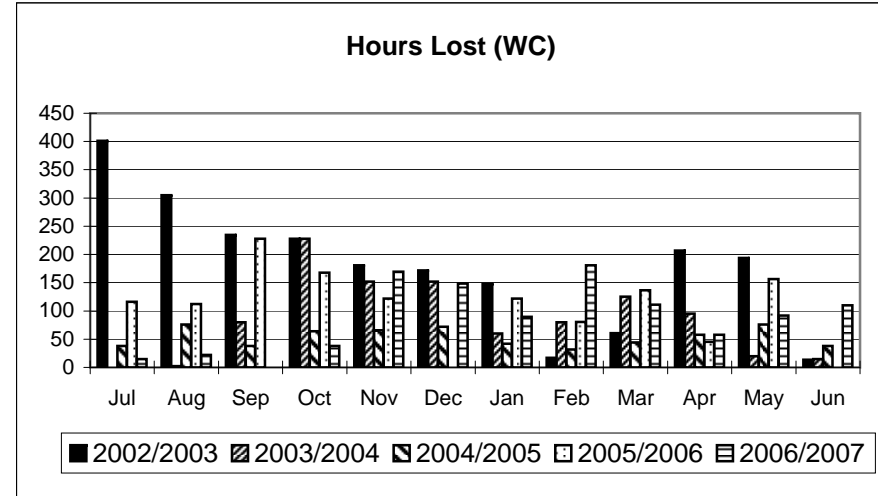
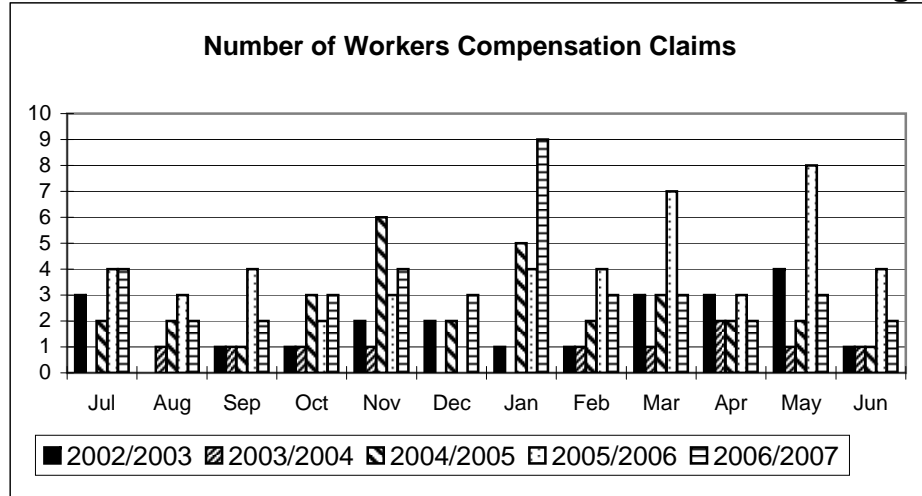
Number of Workplace Relations Issues Reported to General Manager



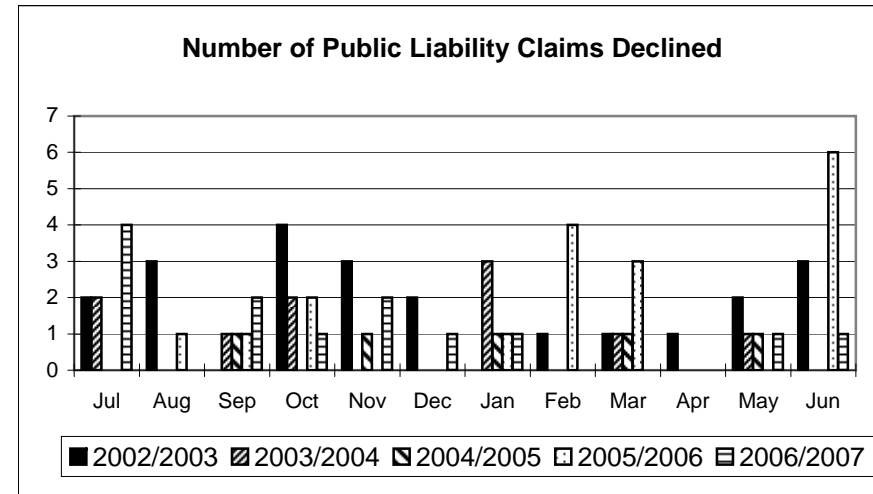
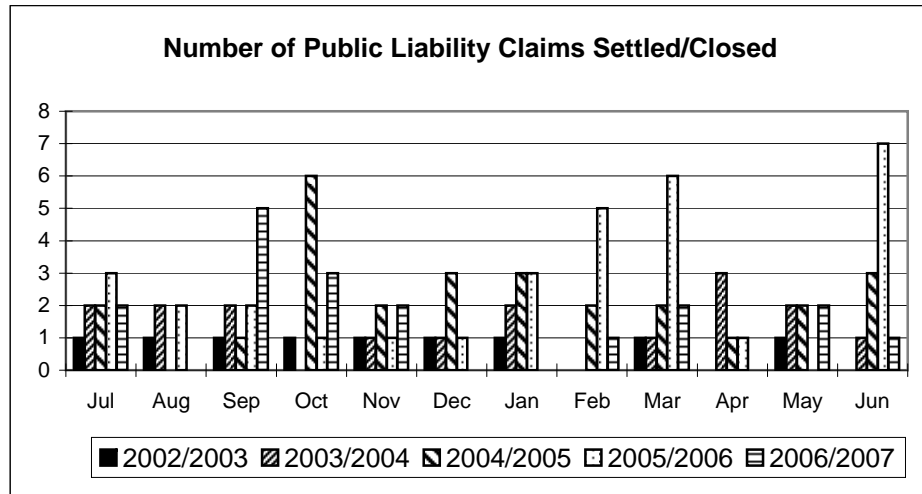
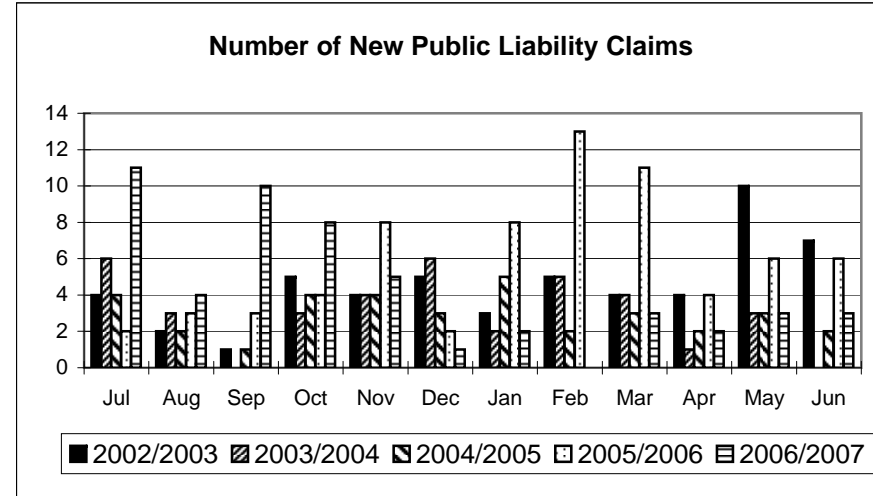
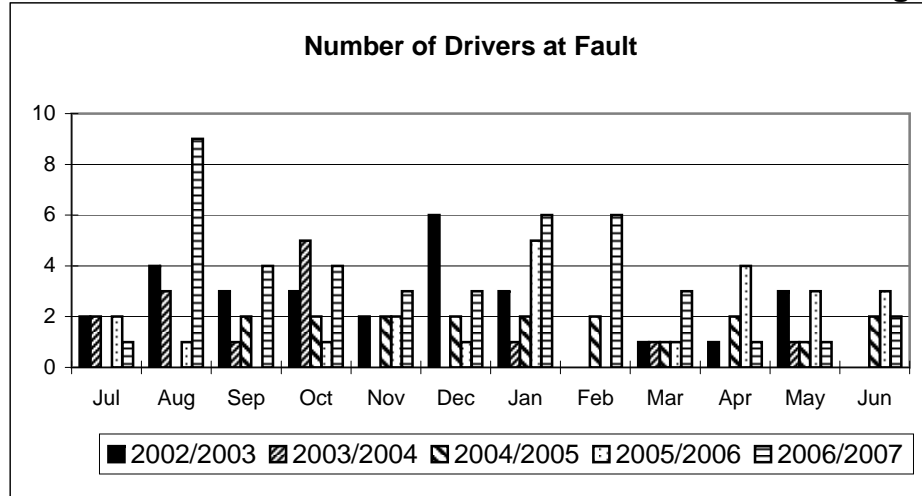
Corporate and Financial Services Human Resources



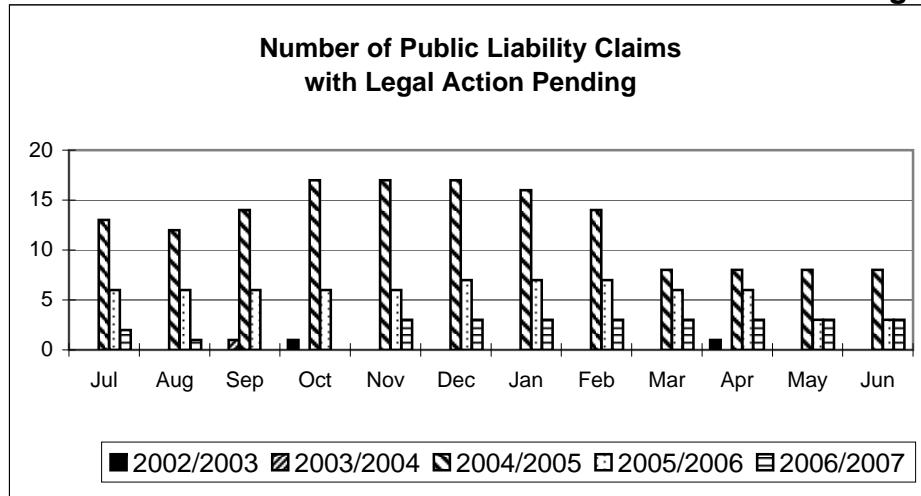
Corporate and Financial Services Risk Management



Corporate and Financial Services Risk Management

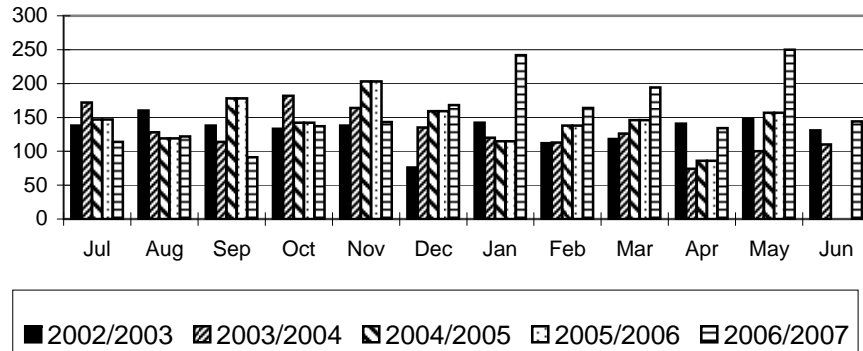


Corporate and Financial Services Risk Management

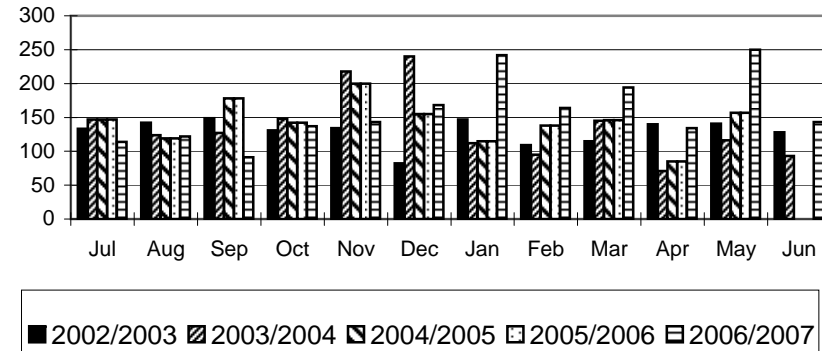


Corporate and Financial Services Information Technology

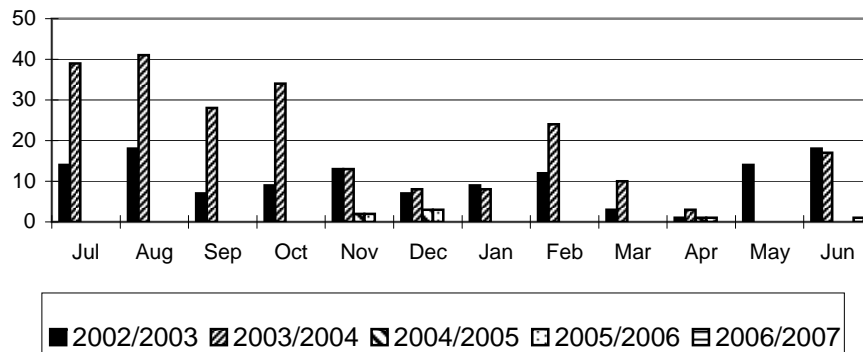
Number of CRMS Requests



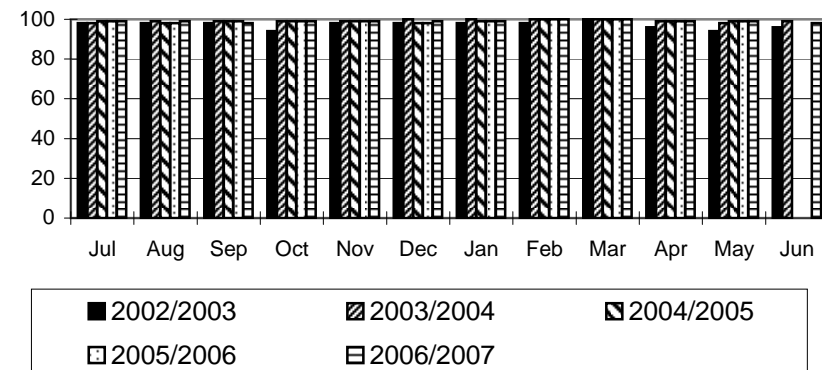
Number of CRMS Requests Finalised



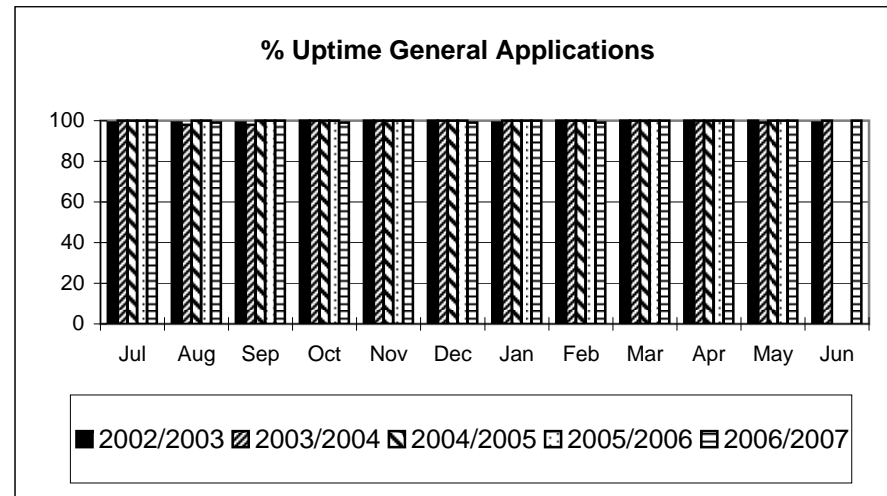
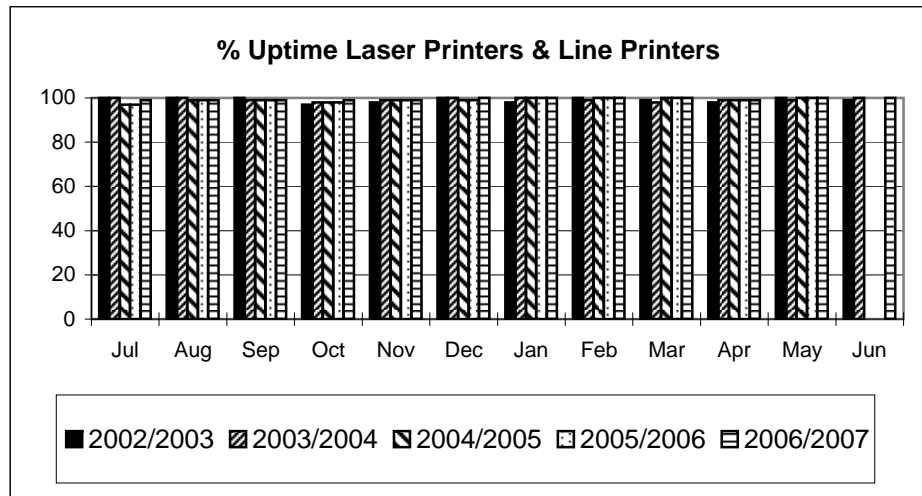
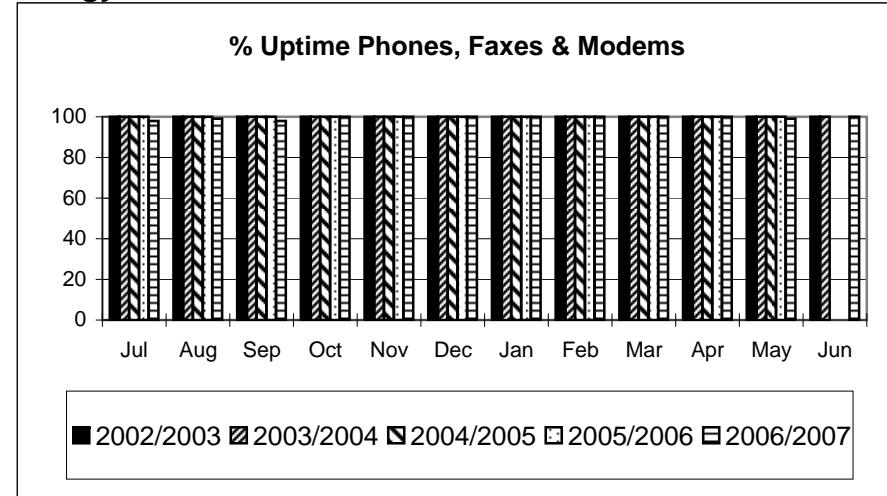
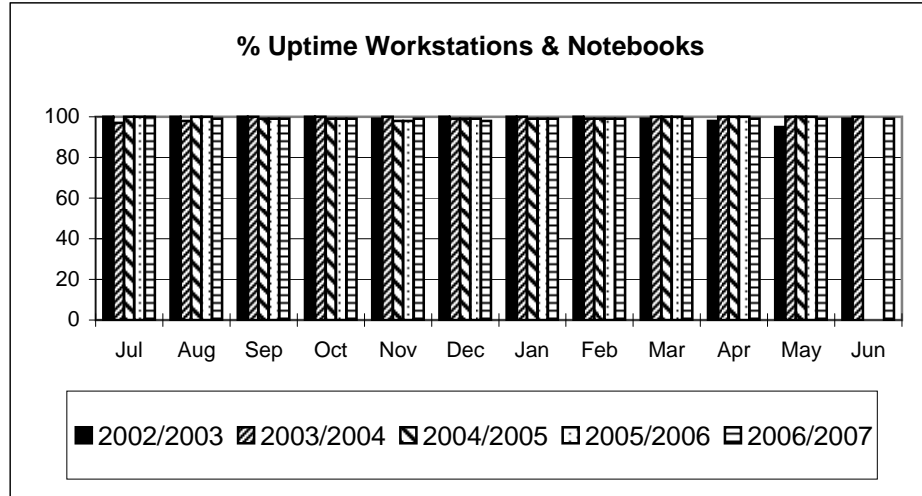
Number of CRMS Requests Outstanding



% Uptime Servers



Corporate and Financial Services Information Technology



Corporate and Financial Services Holroyd Centre

