



2008-2012 CITY OPERATIONAL PLAN

QUARTERLY MANAGEMENT REVIEW – PERIOD ENDING 30 JUNE 2009

THE CITY AND CORPORATE GOVERNANCE

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Strong leadership and direction of the Council	RESPONSIBLE OFFICER: General Manager
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Description of Project
<p>Implementing the direction set by Council beyond 2008 to satisfy the needs of the community</p> <p>Monitor performance and report to Council on a regular basis</p> <p>Foster Council's Charter</p> <p>Ensure the residents and stakeholders are well informed about Council's strategy, prospects and performance</p> <p>Be accountable to the residents and stakeholders on financial and procedural matters</p> <p>Foster economic development within Holroyd Council area</p>

Operational Activities to be Undertaken	Quarterly Progress
Plans, organises, coordinates and controls the day to day operations of the Council in keeping with statutory obligations	Ongoing
Ensure all letters are replied to within ten days by either interim or final reply	Ongoing
Ensure all complaints are replied to within five days by either interim or final reply	Ongoing
Alignment of functions to ensure Council achieves its stated goals and objectives	Ongoing - Report to be provided to new Council in the first 12 months as part of Structural Review
Council's delegation of authority to be reviewed to enable staff to achieve the goals and objectives stated in the Management Plan	Delegations currently being reviewed for report to Council by Sept 2009
Monitoring and development of partnerships	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Report to the Corporate Development and Audit Committee on a quarterly basis to ensure effective corporate governance management	Ongoing
Establish a strategic plan for Clunies Ross Street property	Completed
Continue discussions with Transgrid regarding their proposal to purchase the Holroyd Road site from the Council	Ongoing
Review of Council's planning processes including new LEP	Workshops organised for 2009
Review of Council's legal services arrangements and procedures	Tenders have closed and currently being evaluated for report to Council
Performance Measurement	
Implementation of targets within agreed timeframes	

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: To pursue excellence in service at the Holroyd and Redgum Centres

RESPONSIBLE OFFICER: Manager of Function Centres

Description of Project

While providing high quality service, the Holroyd and Redgum Centres will be financially viable

Operational Activities to be Undertaken

Quarterly Progress

To promote the use of the Centres as a quality seminar and conference venue
 To promote the use of the Centres as a quality wedding and social function venue
 To ensure the community will be proud to use the Centres for community functions
 To ensure the Redgum Centre will become a sought after venue
 To ensure all letters are replied to within ten days by either interim or final reply
 To ensure all complaints are replied to within five days by either interim or final reply

Ongoing
 Ongoing
 Ongoing
 Ongoing
 Ongoing
 Ongoing

Performance Measurement

Increase use of the Holroyd and Redgum Centres by outside organisations and individuals and increase turnover and profitability
 Number of bookings - 107
 Net profit - (\$)22,786.81

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Promote awareness of Council activities

RESPONSIBLE OFFICER: Manager of Media Relations

Description of Project

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

Operational Activities to be Undertaken

Quarterly Progress

Media liaison to publicise the Council activities
 Publications to promote awareness among the ratepayers

Ongoing
 Second 2009 edition of Holroyd Herald
 due out beginning July

Creation of promotional material for distribution
 Coordination of key Council events

Ongoing
 Ongoing with direction from General
 Manager

To ensure all letters are replied to within ten days by either interim or final reply

Ongoing

To ensure all complaints are replied to within five days by either interim or final reply

Ongoing

Special Projects

Quarterly Progress

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

Ongoing - Work for 2009 / 2010 events
 Assistance provided on monthly basis
 Australia Day to be held in January
 Assistance provided for other functions

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

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

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Ensuring compliance with statutory obligations, minimise financial and operational risks and promote sound ethics in our processes	RESPONSIBLE OFFICER: Acting Manager of Corporate Review
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Description of Project
<p>Carry out financial and operational audits</p> <p>Establish a control risk assessment program with managers and supervisors</p> <p>Promote accountability, transparency and ethical practices</p>

Operational Activities to be Undertaken	Quarterly Progress
Review all statutory obligations of the Council covering all departments	Awaiting finalisation of the Better Practices Review
Carry out regular risk assessments in areas identified by managers/supervisors which carry financial and operational risks	Random checks are ongoing
Initiate regular training sessions on fraud and corruption prevention, conflict of interest and code of conduct	Training for revised Code of Conduct planned by 30 December 2009.
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing through CRM system
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing through CRM system

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

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Quality Customer Service	RESPONSIBLE OFFICER: Director of Corporate and Financial Services
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Description of Project
Efficient and effective delivery of services to all our customers

Operational Activities to be Undertaken	Quarterly Progress
Implementation of relevant DOE recommendations	Achieved and ongoing
Provide 'One Stop Shop' customer service facility	Achieved and ongoing
Maintain customer request management system	Achieved and ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Achieved and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Achieved and ongoing

Special Projects	Quarterly Progress
Continual review the customer service strategy on corporate wide basis	Achieved and ongoing
Implementation of Stage One foyer redesign	Works completed excepting installation of new entry airlock to be completed by August 2009
Implementation of new customer seating arrangements incorporating electronic ticketing and computerised visitor systems	Works completed January 2009
Implementation of 'the BEST Customer System' Training Program	CSU staff training program completed November / December 2008

Performance Measurement		
Implementation of DOE recommendations	- Ongoing	
Number of calls to Customer Service	- Number	21,767
Average Waiting Time (secs) for Incoming Calls	- Seconds (average)	78 seconds

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Sound management of information technology	RESPONSIBLE OFFICER: Manager of Information Technology Services
Description of Project	
<p>Review and upgrade information technology for the benefit of all Council operations</p> <p>Provide a stable IT infrastructure to support Council's business systems</p> <p>Provide stable IT services to the local community</p>	
Operational Activities to be Undertaken	Quarterly Progress
Maintenance of Council's server infrastructure	Ongoing
Prompt resolution of IT related CRM requests	Ongoing
Upgrade of operational software and targetted staff workstations	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing
Special Projects	Quarterly Progress
Upgrade of Council's wide area network to improve connectivity for remote centres	Completed
Upgrade of Council's mobile connection implementation to improve security for remote logins	Completed
Review and update the base layer of Council's mapping system to eliminate any overlaps, splinters, orphans, etc	Completed
Implement vertical adjustment correction to correct and maintain all Council's mapping layers	Completed
Adjust the base layer of Council's mapping system to survey point accuracy	Ongoing
Implement new corporate website	Internet completed, intranet redesign in progress
Design and installation of staff IT training facility in the iSpace comprising 8 workstations, data projector and network connectivity.	Operational
Upgrade of the Council-Depot data communications link to provide more effective communications and business continuity.	Complete

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement	
Implement new corporate website by August 2008	- Completed
Conversion to new internet connectivity with minimal disruption to Council operations	- Completed
Uptime of Council IT system to exceed 95%	- Standard Met
Conversion of staff workstations to coincide with training needs as required by new Corporate Information System	- Completed

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Council has a sound financial position **RESPONSIBLE OFFICER:** Manager of Financial Services

Description of Project

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

Operational Activities to be Undertaken	Quarterly Progress
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Ensure statutory requirements and reporting obligations are met	2007/08 Annual Financial Reports met. 2008/09 Annual Financial Reports in progress
Prepare annual budgets and fees and charges	Complete
Determine rating policy, issue and collect rates	Met and ongoing
All purchasing and tendering is in accordance with set policies	Met and ongoing
Corporate financial support obligations met (payroll, accounts payable, accounts receivable services)	Met and ongoing
Organisational financial reporting requirements met	Met and ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Met and ongoing

Special Projects	Quarterly Progress
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Continued implementation and integration of new financial software packages	Complete
Continued review of systems and procedures to comply with new International Financial Reporting Standards	Review and compliance with IFRS met as at 30 June 2008
Expand detail of long term financial plan (1 – 10 years) in conjunction with Management Plan structural review	To be actioned
Continued market testing of the provision of financial services, eg banking, investments, telecommunications, etc	Ongoing
Continued upgrade of S94 Financial Database to account for new S94 plans as they commence and to enhance S94 reporting	Ongoing
Review Budget format in conjunction with Management Plan structural review	To be reviewed as part of Integrated Planning and Reporting Process

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement		
100% compliance with statutory obligations	-	All Statutory Obligations met
Prepare annual budget in accordance with statutory/Council requirements	-	Yes
Monthly review of budget position	-	No of reviews undertaken/No of reviews required to be undertaken 300 %
“Sustainable Financial Health Check” indicators at or above set benchmarks	-	*See below
Rates issued in accordance with statutory requirements	-	Yes
Payroll accuracy	-	99.9%

“Sustainable Financial Health Check”	2007 / 2008	Industry Benchmark
1. <i>Cash / Liquidity Position</i>		
1.1 Unrestricted Current Ratio	495%	100%
1.2 Available Cash Position		
- Available cash assets	\$20,994,000	
- Unrestricted available cash assets	\$10,336,000	
1.3 Availability of Cash Assets as % of Total Revenue		
- Available cash assets	32.25%	
- Unrestricted available cash assets	15.88%	
2. <i>Operating Result</i>		
Result from ordinary operations before Capital Grants and Contributions Surplus / (Deficit)	\$272,000	Surplus
3. <i>Asset Renewal Expenditure</i>		
Asset Renewal	107.23%	>100%
4. <i>Debt Service Ratio</i>		
Debit Service Ratio	2.05%	<10%
5. <i>Collection Performance</i>		
Outstanding Rates, Charges and Fees	4.33%	<5%

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

"Sustainable Financial Health Check"	2007/ 2008	Industry Benchmark
6. <i>Re-Vote of Expenditure</i> Re-votes of Expenditure	15.02%	<5%^
7. <i>Accuracy / Timeliness of Financial Data / Budget / Compliance</i>		
7.1 Financial Bottom Line (before capital) matched to forecasts to a level of + or – 10%?	Yes	
7.2 Receipt of unqualified audit reports?	Yes	
7.3 Statements lodged to meet compliance deadline?	No*	
7.4 Timeliness of results and reporting to management and statutory authorities.	Yes, monthly report done within 10 working days of month end	
7.5 Do you report quarterly – within 21 days of quarter end?	No, quarterly report done and presented to Council within statutory 2 months	
7.6 Do you report annually – within 21 days of year end?	No, annual financial results reported in conjunction with AFRs.	
7.7 Budgets incorporate a 3 year plan where the second year becomes the base for the following year?	Yes	
7.8 Rigour of budget review and then ongoing monthly/quarterly budget to actual results analysis?	Yes	
7.9 Does RAO (Responsible Accounting Officer) formally report to Council on the sign off of Council's Financial Statements – Section 413(2) (c)?	Yes	
7.10 Has the Council established an Audit Committee comprising elected members and community representatives in the interests of best corporate governance practice?	Yes	
*Extension granted by Department of Local Government. Annual Financial Reports submitted on 23 March 2009		

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: To provide strategic direction and business solutions that are supportive to Council	RESPONSIBLE OFFICER: Manager of Human Resources
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Description of Project

To provide a safe and caring work environment for staff that encourages a high level of service to the community and ensures that staff are rewarded fairly and equitably for their services.

Operational Activities to be Undertaken	Quarterly Progress
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Review of assessment of competencies & performance	124 appraisals completed. 35 competency evaluations were reviewed and increased.
Training courses conducted on all essential topics relevant to Council operations	Epilepsy & Seizure, Work Orders, Corporate Planning & Management, OHS Manual, Overhead Power Lines, Recruitment & Selection, Identify & Respond to Risk of Harm, Senior First Aid, Staff Induction, Guardian, Improve your Business Writing, Emotional Intelligence, Road Safety Programming, Writing for the Web, Organise Work Loads, Manual Handling Seminar, Leadership Development, Competency Assessor, White Card.
Holsafe programs	Review of emergency procedures (ongoing), workplace inspections (ongoing), contract management, purchasing, equipment hire, asbestos, infection control, manual handling, electrical safety, obligations & responsibilities.
Development & review policies and procedures	Educational Assistance Policy, Grievance & Dispute Policy, Wellness & Corporate Fitness Policy, Higher Duties Policy, Sick Leave Policy, New Employees Induction Checklist, Notification of Vacancy Form, Time in Lieu Guidelines, Workplace Consultation Statement.
To ensure all complaints are replied to within five days by either interim or final reply	Ongoing

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Timeframe
Special training on child protection, bullying and harassment, Code of Conduct, Innovation and OHS Refresher	Identify & Respond to Risk of Harm – 2 Sessions
Progressing with transfer from NAPSA to Work Choices legislation or to new IR legislation	No longer relevant as Local Government has returned to the NSW IR system
Leadership Program	Leadership Development / Session in June 2009
Springboard Program	Emotional Intelligence 1 Session June 2009 & networking lunch June 2009

Performance Measurement	Target	Quarterly Progress
Reduction in industrial relations issues in comparison to previous year	<5 per qtr	4
Number of staff trained qualified on a quarterly basis	450	283
Quarterly reporting to Senior Management Team	Each Quarter	Provided by July 09
Staff Turnover	<5% per qtr	3.4%

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Minimise risk with well established risk management policies	RESPONSIBLE OFFICER: Manager of Risk
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Description of Project
Manage Council's Risk Management Policy and Plan and ensure that Council meets its insurance requirements in accordance with Section 382 of the Local Government Act

Operational Activities to be Undertaken	Quarterly Progress
Review motor vehicle strategies	Ongoing
Conduct internal risk audit	Ongoing
Produce executive reports to SMT/Corporate Development and Audit Committee	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing

Special Projects	Quarterly Progress
Develop and implement Council's safe driving management procedures	Under review

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement					
<u>Workers' Compensation</u>					
- Number of claims compared to previous year	46	- Number of claims to date	32	- Cost to date	\$68,301.00
<u>Motor Vehicle</u>					
- Number of claims compared to previous year	45	- Number of claims to date	41	- Cost to date	\$22,600.00
<u>Industrial Special Risk</u>					
- Number of claims compared to previous year	2	- Number of claims to date	2	- Cost to date	\$ 3,500.00
<u>Public Liability`</u>					
- Number of claims compared to previous year	31	- Number of claims to date	47	- Cost to date	\$57,800.00

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Efficient administrative support

RESPONSIBLE OFFICER: Manager of Administrative Services

Description of Project

Provide quality administrative support and governance on a corporate wide basis for Councillors, staff and customers

Operational Activities to be Undertaken

Quarterly Progress

Efficient production of electronic business papers and documents
 Maintain high standards in corporate information management
 Review and update the electronic property management system

Standards met and ongoing
 Standards met and ongoing
 Implementation of new system in progress

Provide high quality printing services and ongoing training to back up staff
 Continue to provide cost effective/best value legal services
 Ensure all letters are replied to within ten days by either interim or final reply
 Ensure all complaints are replied to within five days by either interim or final reply

Standards met and ongoing
 Standards met and ongoing
 Requirements met and ongoing
 Requirements met and ongoing

Special Projects

Quarterly Progress

Review Council's corporate printing services to meet future needs and to maintain best practice standards including upgrades to equipment and job processing
 Print Centre Job Request Ticket sent via electronic form
 Training of backup staff on electronic Business Paper process
 Integrate TRIM with Authority and Cadcorp via property file linkages
 Scanning of legal documents into TRIM
 Restructure physical file storage areas

Completed
 Under review
 Requirements met and ongoing
 In progress
 Ongoing
 Completed

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Review property management system and create website linking all Council property matters	Under review
Integrate with the new Corporate Information System, Authority, TRIM, Cadcorp	Ongoing
Progress establishment of legal panel for governance / general legal issues	Tender Review in process
Investigate and develop Council's new Electronic Business Paper (EBP)	Under review

Performance Measurement			
100% compliance		Number of FOI applications received	18
Number of items workflowed	834	Number of correspondence registered	15,253
Number of items overdue	182		

THE CITY AND THE COMMUNITY

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: To establish Holroyd as a vibrant and harmonious community	RESPONSIBLE OFFICER: Director Library and Community Services
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Description of Project
To effectively and efficiently provide quality human services which are appropriate to identified community needs and in accordance with the principles of access and equity.

Operational Activities to be Undertaken	Quarterly Progress
Overall management and support of the Department of Library & Community Services	Ongoing
Provision of facilities including community centres, halls, meeting rooms and community buses	Ongoing
Carry out regular audits of all community facilities to identify maintenance and upgrade requirements.	Ongoing
Provision of secretarial, word processing and associated services to the Department of Library & Community Services	Ongoing
Provision of relevant and timely information to elected representatives	Ongoing
Respond to customer enquiries regarding the services and facilities provided by the Department of Library & Community Services	Ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Standard met
To ensure all complaints are replied to within five days by either interim or final reply	Standard met
Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease	Ongoing
Coordinate the Council Scholarship project	Ongoing
Participate in meetings of the Linnwood Future Uses Committee	Ongoing

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME:	RESPONSIBLE OFFICER: Manager of Children's Services
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Description of Project
To provide a professional service that strives to meet the varying needs of families through positive partnerships that develop the child in a safe community.

Operational Activities to be Undertaken	Quarterly Progress
To provide information and resources to all existing children's services and to prospective providers in Holroyd	Holroyd Kids Carers meeting held on 3 April 2009
Provide quality Children's Services	
- Provision of a variety of services which meet the individual needs of families: Long Day Care, Occasional Care, Before School Care, After School Care, School Holiday Care, Care for Children with Additional Needs and Family Day Care	Ongoing
- Financial management	Ongoing
- Administrative services	Ongoing
- Accreditation, Quality Assurance and Licensing Support	All services licenced
- Compliance with Statutory Regulations	Ongoing
- Policy and Procedures	Ongoing
- Funding and Grant Submissions	Ongoing
- Interactive Consultative Approach (Support Program)	CSLO's following up centre visits.
- Stop Revise Survive (Refresher Program)	Ongoing
- Marketing	Ongoing

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Community Development - focusing on children, families, staff and carers by providing programs, training and events that advocate for the rights and needs of children</p> <ul style="list-style-type: none"> - Parents in Partnership - Principals in Partnership - Meeting held on 17 June 2009 - Multicultural programs - Transition to High School - Disability support - Training and support for all children's services - Transition to School - Local Government Week - National Families Week - Pursuit of Excellence Awards - Literacy Programs (Book Week) 	<p>Taming the Monster - Behaviour Management Training for carers/parents and staff, mothers day events held at various centres. Ongoing Ongoing N/A this quarter Ongoing Staff attended various safety courses N/A this quarter N/A this quarter. Photo displays of families in foyers, centres made slideshows with children about their families, staff participated in a family photo display competition where they showcased their own families. N/A this quarter. Ongoing.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<ul style="list-style-type: none"> - Healthy Lifestyle Programs - MyTime Playgroup - Child Protection - Children's Week - Employment Programs - Corporate Partners for Change, Traineeships 	<p>Active After School Communities Program continues. Staff Health & Wellness Fair cancelled due to lack of attendance.</p> <p>Operating successfully</p> <p>Meeting held on 12 May 2009.</p> <p>Preparations for 25 October 2009 – Back to the Backyard – 30 year birthday</p> <p>19 trainees currently employed.</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Representation on peak bodies/committees</p> <ul style="list-style-type: none"> - Local Government Community Services Association - Cumberland Children's Services Forum - Network - Family Day Care Association - Occasional Child Care Association - Western Sydney Regional Organisation of Councils - Executive Development Control Unit - The Child Protection Committee/National Association for the Prevention of Child Abuse and Neglect - Business Continuity Plan - The Cooks Network - Children's Computer Group - Sometime Centre Inclusion Networking Group - OOSH Forum 	<p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<ul style="list-style-type: none"> - Occupational Health & Safety Committee - Australian Sports Commission - Kids Interagency Committee <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Meeting attended as required.</p> <p>Standard met.</p> <p>Standard met.</p>
Special Projects	Quarterly Progress
<p>Purchase additional van for OOSH transport</p> <p>Complete the new building for MEOOSH and Family Day Care Centre (dependent on funding)</p> <p>Complete the extension and renovations to Wenty Children's Centre</p> <p>Back to the Backyard - Children's Healthy Lifestyle Expo (dependent on funding)</p> <p>Implementation of new software including centralising the waiting list and billing systems of all services</p> <p>Acquire suitable premises for Children's Services Administration Team (dependent on funding)</p> <p>School Expo</p> <p>Staff Wellness Activities</p> <p>Implement the recommendations from Family Day Care Business Excellence Facilitators' Review</p> <p>Implement a project to support families and children with chronic illness and additional needs</p> <p>Improve delivery of Interactive Consultative Approach and increase communication effectiveness</p> <p>Stop Revise Survive Program - to be further developed so it can be delivered to the whole of Council</p> <p>Enhance recruitment and salary packaging by reviewing competencies, organisational charts, position descriptions and grades</p>	<p>Complete</p> <p>Tender being prepared</p> <p>Complete: official opening on 23 August 2009</p> <p>Funding not available 2008</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>N/A this quarter</p> <p>Workplace massages held in June 2009</p> <p>Ongoing</p> <p>MyTime Program operating each Friday.</p> <p>CSLO visits fortnightly</p> <p>Ongoing</p> <p>Meetings held. Staff surveyed.</p> <p>Neighbouring Councils and private organisations surveyed re: working conditions</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Review of KPIs Conduct a maintenance audit of all Children's Services premises and prepare a comprehensive plan including budget	Ongoing. Report completed and being reviewed by Engineers.

Performance Measurement	
% usage of:	
- Long Day Care	100.89
- Occasional Care	78.93
- Family Day Care	83.02
- OOSH	85.72
- Early Intervention	16 children
- Vacation Care	95.56

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME:	RESPONSIBLE OFFICER: Manager of Community Services
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Description of Project
To effectively and efficiently provide quality human services which are appropriate to identified community needs and in accordance with the principles of access and equity.

Operational Activities to be Undertaken	Quarterly Progress
<p>Aged & Disability Services Provide quality meals, programs and activities through GCC, HCFS and CBM programs Provide relevant and timely information to Council, funding bodies, committees, service providers, older people, people with a disability and their carers Resource, support and consult with the community, committees, forums, key stakeholders and peak bodies on matters relating to the aged and people with a disability Conduct planning to ensure the needs of the aged and people with a disability and gaps in services are identified to ensure quality services are provided to the aged and people with a disability Recruit, train and support Volunteers of Council's Aged and Disability services Conduct Seniors Week activities, coordinate Council's celebration of International Day of People with a DisAbility and participate in other community events as appropriate</p> <p>Provide Peer Support activities Provide information, advocacy and referral service for clients and service providers and to advocate on behalf of people with a disability and their carers</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Rugby League volunteer event for PWD held. Participated in sustainability at schools with Environment and Health.</p> <p>Ongoing.</p> <p>Ongoing.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
Community Development	
To support and resource community groups and community initiatives that strengthen community and cultural life in Holroyd	Ongoing.
To research, collect and analyse data and information on the Holroyd LGA to maintain an understanding of community characteristics and priorities	Ongoing.
To develop and coordinate the implementation of Council plans, reports, research and publications that identify and respond to community priorities	Ongoing.
To develop and deliver programs, initiatives and events that enhance the wellbeing of the community and strengthen community and cultural life, particularly for priority population groups	Ongoing.
To advocate, represent and advise on community priorities to Council and other government and non-government bodies	Ongoing.
To ensure an effective and efficient operational environment, and administrative and reporting system	Ongoing.
Youth Services	
Manage Council's Youth Services program i.e. Guildford and Wentworthville Youth Projects	Ongoing.
Conduct youth programs e.g. school holiday, Outreach, drop-ins, Peer Education and information and education workshops	Ongoing.
Provide relevant and timely information to Council, committees, funding bodies, key stakeholders, the community and young people	Ongoing.
Coordinate Youth Week calendar and participate in other relevant celebrations and special activities	Completed
Consult with young people, service providers and the community on issues relating to young people	Ongoing.
Administration	
Monitor community safety issues within Holroyd and where possible initiate action to address them	Safety Committee held May . Nominations for Safety Awards received April - May.
Provide staff training and development opportunities	Ongoing.
Hold annual Planning Day to ensure the coordination and effective delivery of Council's Community Services	N/A this quarter.
To ensure all letters are replied to within ten days by either interim or final reply	Standard met

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Community Development Implement the 2008/2009 Women's Development Team Action Plan</p> <p>Collaborate with Hewitt House Neighbourhood Centre to develop 'My Story', a DVD on New and Emerging Communities Host an artists' presentation and networking forum</p> <p>Youth Services Establish a multi-purpose Youth Centre in Guildford (dependent on funding)</p> <p>Develop & implement an arts based project for and with young people Develop a health and wellbeing project for young people</p>	<p>2009 Action Plan has been endorsed by Council. Training on Emotional Intelligence was delivered to Council Staff on 13 May 2009. 24 Female staff attended. Networking Lunch was held on 11 June 2009. Morning Tea for staff on parental leave was held on 7 May 2009. N/A</p> <p>ArtSpark Carnivale was held Saturday 16 May 2009. The event provided the opportunity for artists from a range of disciplines to work together. Artists involved included: visual arts, dance and music</p> <p>DA lodged. DA process on hold awaiting Council direction. Completed. Completed.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Implement the 'For Your Eyes Only' Project	Completed.
Develop a youth profile for the Holroyd LGA	Completed.

Performance Measurement	
Number of meals provided	9,368
Number of attendees to peer support (disability services) programs	254
Number of attendees to youth services "Drop In" programs	549
Number of occasions community development (resourcing) services utilised	3,412

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: Provide Library resources and services which meet the informational, cultural and recreational needs of the community	RESPONSIBLE OFFICER: Manager of Library Services
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Description of Project
Holroyd City Council Library Service will provide equitable access to quality information, cultural and recreational materials for all. This will be achieved by skilled staff offering excellent customer service via relevant technologies, resources and collections, to enhance and enrich the community and promote the joy of discovery, reading and lifelong learning.

Operational Activities to be Undertaken	Quarterly Progress
Overall management and support of the Library Service	Ongoing & in accordance with budget.
Respond to customer enquiries regarding Library services and collections	Ongoing.
Actively promote the Library's various services and collections, including activities, events, author talks, newsletters, workshops, book lists, etc.	Ongoing.
Develop and maintain the Library's collections	Ongoing & in accordance with budget.
Review and amend Library policies and procedures as required	Ongoing.
Provide staff development and support, incorporating training, staff newsletters, conferences, etc	Ongoing.
Provide quality client services, including special needs	Ongoing & in accordance with budget.
Hold annual book sale at Merrylands Central Library	Held. \$1,628.20 raised.
Recruit and support Home Library Service volunteers	Ongoing. Currently 24 volunteers.
Conduct regular English Conversation classes at Merrylands Central Library	Ongoing - 77 classes conducted this quarter.
Provide an effective reference and information service, including local history and genealogy	Ongoing & in accordance with budget.

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Promote and support a Corporate Library for all Council staff and Councillors</p> <p>Maintain and develop the Community Information database</p> <p>Record oral histories of local residents</p> <p>Maintain Council's Cultural Inventory Project</p> <p>Provide quality children's and young adults' services, including the provision of a Toy Library</p> <p>Hold regular story-time sessions for the multicultural community and the hearing impaired</p> <p>Conduct a program of outreach sessions and activities, by visiting local pre-schools, primary and high schools</p> <p>Organise class visits to the three Library service points</p> <p>Process and catalogue all resources acquired by the Library</p> <p>Maintain the Library database</p> <p>Provide effective systems support to Departmental staff and Library clients</p> <p>Install upgrades/new releases for the library management system and the public access computer booking system</p> <p>Provide free computer workshops (including multilingual workshops) for the community</p> <p>Develop and maintain the Virtual Library of Internet resources</p> <p>Ensure all letters are replied to within ten days by either interim or final reply</p> <p>Ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing & in accordance with budget.</p> <p>Ongoing.</p> <p>Ongoing. 23 classes visited.</p> <p>Ongoing - 6 visits to Library.</p> <p>Ongoing - resources processed & catalogued.</p> <p>Database maintained.</p> <p>Ongoing support provided.</p> <p>As required.</p> <p>Ongoing. 6 classes this quarter.</p> <p>Ongoing.</p> <p>Standard met.</p> <p>Standard met.</p>
Special Projects	Quarterly Progress
<p>Implement the new Library Management System, including installation, staff and public training, development of policies and procedures, and active promotion</p> <p>Provide training in "Verbal Judo" for all customer service staff</p> <p>Introduce a Library Loyalty card</p> <p>Design and produce a new Library informational brochure</p>	<p>Completed. New system went live July 08. Audit being arranged.</p> <p>Completed - all staff trained.</p> <p>Completed.</p> <p>Currently in progress.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Investigate options for housing IELTS and other Basic English kits	Completed.
Introduce a secondary sheet music collection at Wentworthville Branch Library	Completed.
Investigate the availability and purchase of Reference e-books for access on the new webOPAC	Completed.
Investigate the inclusion of the Library's photographic collection on to Picture Australia	Completed.
Conduct an audit of the Library's historic photographic collection	Completed
Investigate all options for end processing, both internal and outsourced	Completed.
Standardise call numbers for Shakespearean works in accordance with DDC	Completed
Reclassify all software resources by the software program, not the author	Completed
Amalgamate the junior paperback and junior fiction collections	Completed.
Create a new category for board books	Completed.
Re-organise Premier's Reading Challenge titles for improved accessibility	Completed.
Create a promotional poster for the Toy Library on the importance of the concept of "play"	Currently in progress.
Enhance the Library's MySpace page, and actively promote it to the community's young adults	N/A this quarter
Investigate the implementation of a Pharos central database	Investigation completed.
Review the structure of computer training for the community	Completed.
Replace security desensitiser hardware	N/A this quarter.

Performance Measurement	
Number of items issued	173,148
Number of reference enquiries	9,117
Number of Public Computer bookings	19,229
Number of Visitors (by people-counters)	119,385

THE CITY AND THE ENVIRONMENT

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Arrangement and Promotion of Sustainable Development and Protection of the Environment	RESPONSIBLE OFFICER: Director Environmental and Planning Services
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Description of Project
Departmental Management, with regard to the requirements of the relevant Environment, Planning and Local Government Acts.

Operational Activities to be Undertaken	Quarterly Progress
Overall management and support of the Department of Environmental & Planning Services	Working with Managers in preparation of budget.
Active participation in Council's Driving Organisational Excellence Program	DOE Project - Childcare and Community Services Accreditation – Completed December 2008
Encouragement of innovative practices in assessing and implementing Best Practice	Working with building and Development in reviewing existing structure in light of planning reforms. Ongoing
Monitor progress with implementation of Department Management Plan and Governance Report	Monitoring current work plans
Continued development of work planning in department	Monitoring current work loads
Provision of secretarial, word processing and associated services to the Department	Achieving within required timeframe
Provision of relevant and timely information to elected representatives	Requirement met ongoing
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met ongoing
To ensure all complaints are replied to within five days by either interim or final reply	

Special Projects	Quarterly Progress
Oversight of the preparation of City-wide LEP & DCP	Updated discussions papers and report to Council on LEP & DCP
Continued improvement in the efficiency and timeliness of D.A. assessment	Continued improvement in number of DAs on hand
Support for environmental enhancement initiatives and programs	Briefed on current initiatives

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Implement City Health Plan	Ongoing

Performance Measurement	
Timely completion of Strategic Planning Projects	All projects on track
Implementation of LA21 (Living Holroyd) and City Health Plans	Ongoing
Achieve benchmarks in DA processing times and/or number of outstanding applications	DAs over 100 days decreased from a total of 92 to 35 over the past 12 months, a reduction of 62%
Input to Management Plan and Governance Report by due dates	Ongoing

ENVIRONMENTAL OPERATIONAL PLAN

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

Environment

Proper management, development and conservation of man-made resources for the purpose of promoting the social and economic welfare of the community and a better environment. A natural environment that is sustainable for future generations being visually attractive and pollution free

Health

A safe and healthy environment meeting reasonable community expectations. A community which is confident that personal safety is assured. Coordinated plans, procedures and infrastructure for the prevention of, preparation for and response to hazards within the City

Operational Activities to be Undertaken	Quarterly Progress
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<p>Improve productivity and efficiency of garbage collection</p> <p>Educate community to reduce waste to landfill by: composting putrescibles; using free mulching service; buying worm farm kits from Council</p> <p>Review, assess and implement new recycling contract</p> <p>To work within the policies of the Department of Environment and Conservation (DEC) and in particular to require compliance with Council's DCP No 35, Guidelines for Planning for Less Waste, to maximise waste avoidance during development planning and construction activities</p> <p>Enhance the current State of Environment Report</p>	<p>Ongoing process involving review of current servicing method and the maintenance and removal of plant</p> <p>The undertaking of earthworks programs in MUDS and School Education program</p> <p>Ongoing with quarterly performance meetings held</p> <p>Commitment to the Diversion of waste from Landfill and current review of Waste Not DCP</p> <p>Report currently being prepared for 2008/2009. Council's move to Integrated Planning and Reporting in line with the DLG paper will see a major overhaul on Environmental reporting by councils</p>
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ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>As the "Appropriate Regulatory Authority" (ARA) under the Protection of the Environment Operations (POEO) Act 1997 accept responsibility for non-scheduled industrial premises including those not licensed by the DEC</p> <p>To carry out appropriate tasks under the POEO Act 1997</p> <p>Continue to provide fast and efficient response to pollution incidents using the emergency response plan Continue to provide an efficient childhood immunisation service</p> <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 July 1997) 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>Review of the Holroyd Environmental Assessment Program (HEAP) currently underway. Inspections have been started, with additional staff being trained in how to conduct the inspections Environmental Pollution reports investigated as received. The Soil and Water Erosion on Building sites inspection program continues to operate with a consultant presently conducting inspections 2 days per week Ongoing 4 Clinics held per month. Council has been invited onto the Western Sydney Immunisation Committee. The only Council represented on the Committee Ensuring the Council's Low Kill Policy is implemented by reducing number of seized animals that are returned to owners before impounding Ongoing Ongoing</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Achievement of the goals set out in the Local Agenda Action Plan "Living Holroyd – a Sustainable Future"</p> <p>Continue to provide a program of education to promote healthy lifestyles and safe behaviour within the community</p> <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 food for safety under the provision of the Food Act, 2003</p> <p>Register premises used for preparation and/or storage of food for sale and recover an inspection fee</p>	<p>A review of "Living Holroyd" is currently on hold until Council's position on Integrated Planning and Reporting has been established. Council's move to Integrated Planning and Reporting in line with the DLG paper will see a major overhaul of Council's Corporate Planning. Nevertheless actions continue to be implemented</p> <p>Holroyd City Health Plan 2006 – 2010 continues to be implemented. Steering Committee met in February 2009</p> <p>Inspection and Education Programs ongoing</p> <p>Council's Senior Environmental Health Officer currently represents Council on the NSW Food Regulation Partnership Western Sydney Regional Food working group and Western Sydney on the State Liaison Group</p> <p>Register on the Civica system has now been developed, trialled and implemented</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Maintain a Register of Regulated Systems as required by the Public Health Act, 1991</p> <p>Carry out inspections of Regulated Systems and random inspections of air conditioning cooling towers to ensure mandatory maintenance requirements are being met</p> <p>Carry out inspections of skin penetration premises to ensure requirements of Public Health Act 1991 and Regulations and the Local Government (General) Regulations 2005</p> <p>Effective control of street parking</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Registers on the Civica System are currently being developed for Regulated Systems. While these are underdevelopment the existing registers still satisfy Council's needs and responsibilities</p> <p>All premises have been inspected for 2008/2009.</p> <p>All premises have been inspected for 2008/2009.</p> <p>Ongoing. Council's PPO team continue to issue PINs and use discretion in enforcing the ARR and LGA</p> <p>Ongoing</p> <p>Ongoing</p>
Special Projects	Quarterly Progress
<p>Review and enhance Local Agenda 21 Program</p>	<p>A review of "Living Holroyd" is currently on hold until Council's position on Integrated Planning and Reporting has been established. Council's move to Integrated Planning and Reporting in line with the DLG paper will see a major overhaul of Council's Corporate Planning</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Implementation of Greenhouse Reduction Local Action Plan (CCP Program)	Council has achieved <i>Milestone 5</i> of the program. The re-inventory and draft Milestone 5 report has been approved by ICLEI and adopted by Council. Following the achievement of Milestone 5, Council was eligible to join CCP Plus. The Australian Government has cut funding to ICLEI Oceania for the CCP program resulting in the cessation of the CCP and CCP Plus programs. ICLEI Oceania is currently seeking expressions of interest from Councils to join the newly established CCP. An expression of interest has been submitted.

Performance Measurement	
Projects completed or milestones achieved Reduction of waste collected	There was an increase of 251.27 tonnes between this quarter and the same quarter in the previous year
Number of responses to pollution incidents	78
Kilos of waste collected per capita	83.16
Kilos of recyclables collected per capita	21.01
Number of Environmental Protection Notices issued	40
Number of parking infringements issued	967
Number of commercial/industrial properties inspected	55
Number of food shops inspected	108
Number of regulated systems inspected	0 (All completed in last quarter)
Number of skin penetration premises inspected	0 (All completed in second quarter)

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Efficient, economic, social and sustainable use of land in Holroyd, through effective land use planning, for the benefit of its residents, owners and workforce

RESPONSIBLE OFFICER: Manager of Strategic Planning

Description of Project

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

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Preparation of Local Environmental Plans, Development Control Plans and Section 94 Contribution Plans under the provisions of the Environmental Planning and Assessment Act, 1979 and its Regulation</p>	<p>Requirement met. Second stage LEP studies completed and Stage 2 amendments (commercial, industrial, etc.) being implemented into draft LEP. Transfer of lower order local provisions from draft LEP to draft Development Control Plan 2009. Application for s.458 exemption progressed with forms forwarded to Councillors. Section 94 Development Contribution Plan review work timetabled for legislation commencing in October 2009. Application made for Ministerial approval of Neil Street Precinct Section 94 Plan.</p>
<p>Preparation of Council policies regarding planning, environmental and development issues</p>	<p>Requirement met. Initial draft DCP 2009 controls developed and being revised. Report to Council on roller shutter controls for DCP.</p>
<p>Reviewing Council's strategies and policies for effective land use planning to ensure the efficient, economic, social and sustainable use of land in Holroyd for the benefit of its residents, owners and workforce</p>	<p>Requirement met. Residential development strategy completed and provided to Council. Final studies for employment lands and transport and accessibility received to form the basis of strategies for land use planning in LEP.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>To ensure statutory controls and policies exist for the effective management of Holroyd's heritage, integration of heritage issues into the planning framework for Holroyd and heritage education and promotion programs (eg Heritage Awards, Grants, Heritage DA Assessment, Management of Heritage Adviser and Heritage Committee)</p>	<p>Requirement met. Heritage provisions in place. Heritage festival events held. Heritage award nominations received. Heritage grants advertised and 13 applications received for grants of up to \$2,000. Heritage DA assessment advice provided on time for a range of applications.</p>
<p>To assess housing demand and provision in Holroyd. To establish a strategy for housing provision that meets the current and future needs of the Holroyd community</p> <p>To ensure the prompt, complete and accurate issuing of certificates under Section 149 of the Environmental Planning and Assessment Act, 1979 to meet Council's statutory obligations</p>	<p>Draft residential development strategy completed and provided to Council.</p> <p>On-going. A record high of Over 1,100 certificates have been issued this quarter. Notations have been amended to reflect the change of Regional Environmental Plans to deemed SEPPs.</p>
<p>To assess rezoning applications as they may be received from time to time</p>	<p>One rezoning applications lodged with Council for 106 Woodpark Road, Smithfield. Awaiting further information before commencing process.</p>
<p>To carry out strategic land use studies as required (review of population, economic, demographic, transport, environmental, development and social trends/data (needs and impacts) in Holroyd)</p>	<p>Currently underway. Final draft Employment lands study and transport and accessibility study completed. Identified need to obtain supplementary retail study advice to better address State governments draft Centres Policy approach.</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
To prepare expressions of interest for funding from the State Government for major planning projects within Holroyd	Investigations continuing into funding under the Federal Governments Housing Affordability Fund or other grants for Neil Street Precinct infrastructure.
Responding to local planning issues as they may arise from time to time, including research and providing policy advice	Requirement met. Concerns in relation to implications of SEPP (Exempt and Complying Development) on asbestos removal, contaminated land and residential amenity expressed to Department of Planning and local MPs.
Monitoring the Parramatta REP as it relates to Holroyd	Requirement met. Monitored result (approval) of major development application for education facility in Westmead Precinct.
Monitoring and updating staff on new State Environmental Planning Policies/Regional Environmental Plans or any amendments to existing planning instruments, as they might affect Holroyd	Requirement met. Council and key staff advised of the new Joint Regional Planning Panels which commence on 1 July 2009 and its implications for resources and Council representatives.
Assess any Precinct Plans submitted under the provisions of State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area	Requirement met. Commenced revision and consolidation of Residential Precinct Plans into one set of controls for Pemulwuy as part of DCP 2009.
To ensure all letters are replied to within ten days by either interim or final reply	Ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met. Commenced revision and consolidation of Residential Precinct Plans into one set of controls for Pemulwuy as part of DCP 2009.

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Number of milestones completed from program	5
Targeted timeframes achieved	10
Number of s149 Planning Certificates issued	1,102

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Proper management, development and conservation of the natural and built environment	RESPONSIBLE OFFICER: Manager of Development
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Description of Project
To ensure proper management, development and conservation of the natural and built environment. Provision of an efficient and effective service to the community for land development applications

Operational Activities to be Undertaken	Quarterly Progress
<p>Improve and maintain a high standard in the quality of the Built Environment</p> <p>Advise the development and building design industries generally of Council’s guidelines with regard to development control and the objectives and performance standards to be achieved</p> <p>Ongoing review of Council’s application and assessment systems to achieve quality outcomes</p> <p>To provide a “user friendly” approvals system which is efficient, accessible and accountable</p> <p>To regularly review, reform and streamline the assessment and timeliness of development proposals</p> <p>Encourage applicants to utilise the services of the Executive Development Control Unit (EDCU)</p>	<p>Ongoing</p> <p>Information session regarding the impacts of new legislation/ controls for intending applicants scheduled for October/November 09.</p> <p>Introduction of DART in March 07 has enhanced assessment timeframes. Commence initial work in July - October 2009 regarding introducing web based enquiries/ online tracking of applications.</p> <p>Appointment of an Assessment Officer (Customer Services) has assisted improving quality of applications lodged. Review of current application checklists to occur in July - October 2009 to ensure relevance.</p> <p>Ongoing</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
Provide support to the Fast Track Team (FTT) in order to reduce the turnaround times	FTT has continued to deliver quick timeframes.
Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction	Council has been appointed as PCA on significant commercial/retail/residential projects. With the introduction of new legislation on 27 February 2009 Council is also seeking to obtain a significant share of issuing complying Development Certificates.
To preserve, wherever possible, the existing tree stock within the City, to promote planting of trees and to improve the public's general awareness of the importance of tree preservation/management	Ongoing
Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review	The effectiveness of Council's TMO is under review as part of the single LEP process. Councillor workshop scheduled for August 2009.
Develop an extensive education program for promoting the importance of Council's Tree Preservation Order/Management Plan	Awaiting outcome of LEP Review.
To develop a proactive program of monitoring compliance with development/building approvals	Compliance Officer commenced on 21 April 2008 and has been active in progression issues of unauthorised landuses/building work and compliance with conditions of consent
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing
Assessment of proposed "low impact" telecommunications facilities	Ongoing
Attend and contribute towards annual shopping centre meetings.	Achieved

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Convene Yennora Distribution Park Community Consultative Committee Meetings</p> <p>Prepare and maintain a Procedures Manual for Development Team Staff</p>	<p>Achieved</p> <p>This process has commenced and will be integrated with Council's new Corporate Information System as new workflows are development to progress "online tracking".</p>
Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Provide Council's Customer Services Unit with assistance to answer technical enquiries and review new checklists as part of Development Application lodgement procedures to make "completeness: of applications</p> <p>Implement a program for monitoring compliance with a fire safety audits/annual fire safety statements</p>	<p>Appointment of Assessments Officer (Customer Services) has assisted/enhanced delivery of technical information and 'completeness of applications lodged. Further improvements are being discussed with the Customer Services Unit. Limited opportunities without Fire Safety Officer (FSO). However, reshaping of the Building Services Unit (BSU) in April-June 2009 will cater for undertaking "Fire Safety" work.</p>
Special Projects	Quarterly Progress
<p>Report to the Corporate Development and Audit Committee on a quarterly basis to ensure effective corporate governance management</p>	<p>Achieved</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Number of tree applications received	155
Number of tree applications processed	123
Reduction in mean and median turnaround times for DA processing	Figures have been produced for this quarter but no figures available for previous quarters for comparison
Percentage of building inspections carried out to improve level of building compliance	Compliance Officer commenced on 21 April 2008 and is currently preparing procedures and programs for regular audits of building sites
Number of applications (DAs, S96, S95A) handled by the Fast Track Team	62 applications determined by FTT out of overall total of 203 (i.e., 30%)
Number of pre-lodgement advice provided by the Executive DCU	9
Increase in the market share of CCAs and Council's role as the Principal Certifying Authority (PCA)	Remaining stable
Median turnaround times:	
• All Applications (DAs, CDCs, S82A, S96, S95A)	44
• DAs, CDCs, S82A	47
• DAs/CDCs (as reported to Department of Planning)	49
Mean turnaround times:	
• All Applications (DAs, CDCs, S82A, S96, S95A)	67.08
• DAs, CDCs, S82A	72.28
• DAs/CDCs (as reported to Department of Planning)	77.58
Number of DAs lodged	236
Number of DAs processed	203
% of legal costs to total planning/regulatory costs	Not available at present

THE CITY AND THE INFRASTRUCTURE

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: An effective and efficient Engineering Services Department providing Best Practice outcomes to the Holroyd community	RESPONSIBLE OFFICER: Director of Engineering Services
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Description of Project
Departmental management

Operational Activities to be Undertaken	Quarterly Progress
Preparation of Department Business Plan	Completed.
Continual review of key performance indicators including “trend” monitoring for operational budgets through the monthly business report	Undertaken monthly.
Further development of Department’s Continuous Improvement Teams (CIT)	Indoor CIT in review.
Active participation in Council’s Driving Organisational Excellence Program	2008 Program completed.
Development and Implementation of innovative training programs for staff	Incorporated into annual Performance Reviews.
Encouragement of innovative practices in assessing and implementing Best Practice	Incorporated into DOE program.
Continued coordination of and active participation in the Information Exchange Group	Undertaken Quarterly.
Establishing benchmarking as a focus for the Department	Department to review in 09/10.
Monitor progress with implementation of Department Management Plan and Governance Report	Undertaken as required.
Continued development of work planning in department	Annual planning undertaken.
Proactive approach to OH&S within the workplace	High priority.
To ensure all letters are replied to within ten days by either interim or final reply	Requirement met and ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Requirement met and ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continued examination of department's competitiveness Coordinate with Council departments in relation to needs of traders Development of McFarlane Street Car Park site</p>	<p>Works section under Area Mtce trial. Ongoing through liaison with Place Managers. Not proceeding at this stage.</p>

Performance Measurement
<p>Department Plan completed August of each year Performance indicators provided in fullness of time in Department Monthly Business Report Input to Management Plan and Governance Report provided by due dates Improvements established and implemented</p>

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Effective asset management and efficient works program, high standard of parks and community facilities, keep Holroyd tidy, efficient depot operations and availability of emergency services	RESPONSIBLE OFFICER: Manager Assets & Operations
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Description of Project
<p>Implement asset management techniques to effectively manage Council's infrastructure</p> <p>To provide buildings and associated facilities for the residents' involvement in communal activities</p> <p>Management of Council's roads, drainage and major fleet operations</p> <p>Maintain and enhance our parks and swimming centres for the benefit of all residents</p> <p>Provide the local emergency services agencies with support to be able to respond to the needs of the residents</p> <p>To ensure that the Holroyd area is clean and tidy and is the envy of those visiting the Council area</p> <p>To increase the efficiencies of the Depot operations and adopt more cost effective programs</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Review and establish service level standards for maintenance activities</p> <p>Monitor operation redesign and report to Council</p> <p>Maintain Maintenance Management System</p> <p>Building Improvements and Section 94 Program implemented</p> <p>Community buildings maintained</p> <p>Establish levels of service standards for maintenance of Council's buildings to be consistent with approved budget</p> <p>Implement and monitor roads maintenance and construction program</p> <p>Benchmark road activities against industry standards</p> <p>Monitor condition of fleet and review fleet hire rates to match</p> <p>Updating of Pavement Management System</p> <p>Benchmark park activities against industry standards</p>	<p>Levels of Service established for 09/10 FY</p> <p>Field proposal being considered.</p> <p>Incorporated in Levels of Service.</p> <p>In progress.</p> <p>Ongoing in line with available funding.</p> <p>September 2009.</p> <p>08/09 FY program complete. 90/10 being developed.</p> <p>External Benchmarking every 2 years.</p> <p>Fleet Audit completed. Report to SMT.</p> <p>Undertaken as part of Asset Management process.</p> <p>External Benchmarking every 2 years.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Playground equipment inspected and maintained</p> <p>Maintain swimming centre operations within budget</p> <p>Hold annual forums with swimming centre users</p> <p>Prepare and submit annual report on swimming centre operations</p> <p>Benchmark operations of swimming centres against industry best practice</p> <p>Undertake a status report on Council's swimming centres and identify scope for improvements</p> <p>Promote bush care groups</p> <p>Develop improved maintenance process for bushland areas</p> <p>Implement City Wide Bushland Management Plan</p> <p>Support the local emergency management communication programs</p> <p>Participate in local emergency risk management planning programs</p>	<p>Undertaken regularly by work crews.</p> <p>Ongoing. Monthly reviews.</p> <p>Next meeting May 2010.</p> <p>Next report due June 2010.</p> <p>Complete.</p> <p>Undertaken as part of Section 94 report.</p> <p>Part of Bushcare program.</p> <p>Ongoing in line with available funding.</p> <p>An ongoing action.</p> <p>Ongoing with scheduled LEMC meetings.</p> <p>Ongoing. Desktop exercise held on 4/11/08.</p>
<p>Implement and monitor street sweeping and drainage systems</p> <p>Benchmark cleaning activities against industry standards</p> <p>Review of OHS practices and documents for all activities within the Buildings Section</p> <p>Review OH&S practices in the Works area</p> <p>Monitor workers compensation strategies and absenteeism</p> <p>Maintain Depot operations within budget estimates</p> <p>Implement OH&S monitoring and compliance system for staff and contractors with annual review</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>In progress.</p> <p>External Benchmarking every 2 years.</p> <p>Review completed.</p> <p>Complete.</p> <p>Undertaken monthly.</p> <p>Monthly reviews.</p> <p>System implemented. Monitoring ongoing.</p> <p>Requirement met and ongoing.</p> <p>Requirement met and ongoing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implement Creek Maintenance Plan</p> <p>Review and renew annual contracts</p> <p>Implement the recommendations from Driving Organisational Excellence Program relating to the review of the effectiveness and efficiency of the workshop</p> <p>Review field operations and continue the development of "Area Based" function</p> <p>Review the opening hours of Holroyd Gardens</p> <p>Bridge Infrastructure Audit</p> <p>Review the Central Gardens and Holroyd Gardens Operational Manuals</p> <p>Develop planting/propagation program with local schools</p> <p>Review operation of Parks Hazard Inspection System</p> <p>Review staffing arrangements for Central Gardens weekend activities</p> <p>Enhance Graffiti minimisation strategy</p> <p>Job redesign and benchmark of street cleaning section leading to a workplace agreement</p> <p>Participation in Keep Australia Tidy Clean Up Day</p> <p>Participate in corporate functions, ie Australia Day, CityFest, PetFest, etc</p> <p>Review operations manual for the Depot</p> <p>Streamline the asset inspection regime</p> <p>Provide more opportunities for staff training and development</p> <p>Undertake a review of the after hours callout system</p> <p>Modernise timekeeping system at Depot</p> <p>Continued investigation of Best Practice Technologies of Depot Operations</p> <p>Enhance relationship with service authorities</p> <p>Investigate water initiatives for Central Gardens and in works operations</p> <p>Assist in implementation of AIM (Asset and Infrastructure Management) System within new corporate software</p> <p>Prepare a comprehensive Asset Management Plan</p> <p>Continue planning for re-development of Council's Depot</p>	<p>Ongoing.</p> <p>Concrete Tender by August 2009.</p> <p>Most recommendations implemented.</p> <p>Trial being monitored.</p> <p>September 2009.</p> <p>Complete.</p> <p>Complete.</p> <p>Considered as part of Bush Regeneration Strategy.</p> <p>Paper system in place. Developing electronic system.</p> <p>Complete.</p> <p>Reported to Council. FW29-06, FW99-06, FW100-08. Implemented.</p> <p>In progress.</p> <p>Complete.</p> <p>Participation as required.</p> <p>In progress pending field trial.</p> <p>Complete.</p> <p>Reviewed in Performance Reviews.</p> <p>On hold as part of field work review.</p> <p>Investigating options.</p> <p>Incorporated in CIT.</p> <p>In progress.</p> <p>Ongoing action.</p> <p>Ongoing action.</p> <p>In progress. Advanced.</p> <p>In progress.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
Investigate water initiatives	Part of staff team reviewing sustainability issues.

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

INFRASTRUCTURE OPERATIONAL PLAN

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

Operational Activities to be Undertaken	Quarterly Progress
<p>Parks Improvement and Section 94 Program implemented</p> <p>Implement and update the forward plan for Parks Improvements, which establishes the priority for works, within budget allocations</p> <p>Implement the strategy for playground upgrades, which establishes the priority for works, within budget allocations</p> <p>Prepare plans of management for Jones Park and Freame Park and update generic plans for parks and sportsgrounds</p> <p>Funding opportunities sought for landscape and sports facility improvements</p> <p>Review the Landscape Masterplan to include additional areas of open space and new initiatives for greening Holroyd</p> <p>Implementation of the reviewed City Wide Landscape Masterplan which provides the strategy for landscaping and treeplanting of Council's parks, streets and shopping centres</p> <p>Implement Masterplan for Gipps Road Sporting Complex</p> <p>Implement Landscape Masterplan for Central Gardens</p> <p>Implement Road Safety Strategic Plan</p>	<p>In progress.</p> <p>Reported to Council in late 2008 for Forward Parks Improvements program - ongoing</p> <p>Incorporated in annual Workplans.</p> <p>Plan of Management for Jones Park and Freame Park underway.</p> <p>Application for 2008/09 submitted to State Authorities. Awaiting for Council's share of funding.</p> <p>To be reviewed by June '10.</p> <p>To be reviewed by June '10.</p> <p>Review to be undertaken late 2009.</p> <p>On hold due to Dam Break Study.</p> <p>Ongoing. Annual action.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>Manage safety around schools and educate Holroyd community on road safety Road safety audits</p>	<p>Ongoing action. Completed Safety Audit on Merrylands Road, between Treves Street and Sherwood Road. Community consultation is underway.</p>
<p>Manage and maintain traffic signs and road markings</p>	<p>Requests for upgrade/maintenance provided as required.</p>
<p>Manage the Holroyd Traffic Committee Implement annual Traffic Improvement Capital Works Program Install street lights as approved by Council</p>	<p>Monthly meetings held. Annual action. Council approved the Street Lighting Program for 2008/09 in March 2009. Instructions issued to Integral Energy for installation of new lights.</p>
<p>Implement Bus Shelter Program</p>	<p>On hold until bus reform process completed.</p>
<p>Monitor development applications for drainage, footpaths, vehicular crossings and other development activities</p>	<p>Turnaround on processing below target due to large backlog and staff resources.</p>
<p>Review of OSD systems for strict compliance To ensure designs and inspections of new vehicular crossing is carried out efficiently Develop a Signage Masterplan and Manual for Holroyd's entry points, suburb names, shopping centres, parks and cultural markers</p>	<p>Undertaken monthly program. Ongoing action. Awaiting funding.</p>
<p>Seek government grants for floodplain management and water quality projects Development and implement floodplain management strategies and stormwater management plans</p>	<p>Grants submitted when available. Part of Floodplain Management Committee recommendations. Provided as requested.</p>
<p>Provide technical advice on developments on flood liable land, stormwater devices and easements, and floodplain management</p>	<p>Two monthly meetings held.</p>
<p>Manage and provide technical support to the Holroyd Floodplan Management Committee</p>	<p>Part of Section continues improvement.</p>
<p>Implement improved project planning methods</p>	<p>Requirement met and ongoing.</p>
<p>To ensure all letters are replied to within ten days by either interim or final reply</p>	<p>Requirement met and ongoing.</p>
<p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Requirement met and ongoing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Implementation of road safety projects Develop and implement 40km Speed Strategy for Holroyd CBDs	Ongoing action. Development of 40K High Pedestrian Activity in Town Centres completed. Implementation of the 40K study in Merrylands CBD completed.
Implement transport study recommendations short-term to long-term Develop Cycleway Masterplan for Holroyd (Subject to funding)	Awaiting funding. Draft Masterplan completed for Council's consideration in June 2009.
Facilitate establishment of the commuter carpark in Wentworthville with State Government Monitor and review impact of the Transitways in Holroyd Provide engineering development advice on Greenfield sites Continue the program of studies into flood problem areas	Completed. Under maintenance period. Ongoing action. Provided as required. Ongoing action.

Performance Measurement	
Number of milestones completed from operational activities	90%
Number of Holroyd Traffic Committee recommendations implemented	90%
Number of road safety audits completed	100%
Number of street lights installed	Nil for 2008/09.
Traffic Management:	
- Traffic Improvement Programs – actual cost vs. budget	80% (due to late invoicing)
- Works completed (number)	80% completed.
Traffic Committee 1107 requests:	
- % completed within timeframe	80%
Engineering Development:	
- DA applications – turnaround	11 days/file
- DAs processed per month	40
OSD Audits:	Residential Vehicle Crossings:
- Number completed 0	- Design turnaround (number of days) 5 days
Number of park improvements and S94 programs implemented	65% (over 2 years program)

INFRASTRUCTURE OPERATIONAL PLAN

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

Operational Activities to be Undertaken	Quarterly Progress
Corporate support: financial reports, grant management, updating plans, action customer requests	Provided as required.
Manage design of civil works as required	Provided as required.
Provide technical advice to internal and external customers on land ownership, general civil engineering matters and risk management	Provided as required.
Implementation of improvement programs and cost reports	Provided as required.
Coordinate engineering input to major development proposals	Provided as required.
Develop and maintain forward programs and designs	Ongoing action.
Coordinate and review S94 Program of Works	Ongoing action.
Coordinate the Engineering Services Access Works Program	Ongoing action.
Development and coordinate implementation of initiatives for engineering services in the Access Action Plan	Ongoing action.
Forum held with representatives of all Parks Committees	Forum held on 25 March 2009.
Purchase land for new parks	No land purchases proposed at this time.
To ensure all letters are replied to within ten days by either interim or final reply	Request met and ongoing.
To ensure all complaints are replied to within five days by either interim or final reply	Request met and ongoing.

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee Improve facilities for Holroyd SES Unit	All lots have been sold. Options for Smithy's Building being developed. Ongoing. Design plans prepared and DA being assessed.

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