



City Operational Plan
Beyond 2005

BEYOND 2005 2005-2009 CITY OPERATIONAL PLAN

QUARTERLY MANAGEMENT REVIEW – PERIOD ENDING 30 JUNE 2006

THE CITY AND CORPORATE GOVERNANCE

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Strong leadership and direction of the Council		RESPONSIBLE OFFICER: General Manager
Description of Project		
<p>Implementing the direction set by Council beyond 2005 to satisfy the needs of the community Monitor performance and report to Council on a regular basis Foster Council's Charter Ensure the residents and stakeholders are well informed about Council's strategy, prospects and performance Be accountable to the residents and stakeholders on financial and procedural matters</p>		
Operational Activities to be Undertaken		Quarterly Progress
<p>Plans, organises, coordinates and controls the day to day operations of the Council in keeping with statutory obligations To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>		<p>Ongoing Required standard met Required standard met</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>Report for second quarter presented on 13 December 2005. A review of the Committee to be examined by working party and reported to June 2006 meeting.</p>
Performance Measurement		
<p>Implementation of targets within agreed timeframes</p>		

CORPORATE GOVERNANCE OPERATIONAL PLAN

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

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

Operational Activities to be Undertaken	Quarterly Progress
<p>To promote the use of the Centres as a quality seminar and conference venue</p> <p>To promote the use of the Centres as a quality wedding and social function venue</p> <p>To ensure the community will be proud to use the Centres for community functions</p> <p>To ensure the Redgum Centre will become a sought after venue</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Required standard met</p> <p>Required standard met</p>

Special Projects	Quarterly Progress

Performance Measurement
<p>Increase use of the Holroyd and Redgum Centres by outside organisations and individuals and increase turnover and profitability</p> <p>Number of bookings: 4th Quarter - 165</p> <p>Net profit (\$): 4th Quarter - \$43,467</p>

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

Operational Activities to be Undertaken	Quarterly Progress
Media liaison to publicise the Council activities Publications to promote awareness among the ratepayers Creation of promotional material for distribution 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 Produce and distributed in-house edition of Holroyd Herald (June) - Swimming pools brochure to be produced - Local Government Week 06 brochures posters produced and distributed - Various certificates - Health Plan cover - On-going - On-going

Special Projects	Quarterly Progress
Organise annual events, ie Australia Day, CityFest, PetFest, etc Citizenship ceremonies Civic receptions, Local Government Week, Mayoral functions	SES Commemorative Reception organised and implemented June Preparation of Australia Day 07, CityFest 07 ongoing Local Government Week to be conducted 31 July – 4 August 2006 Pan Pacific Baseball Reception to be organised and implemented in August 2006 Garden Awards to be organised and presented in October 2006

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

Quarterly Management Review

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Ensuring compliance with statutory obligations, minimise financial and operational risks and promote sound ethics in our processes		RESPONSIBLE OFFICER: Manager of Corporate Review
Description of Project		
Carry out compliance audits Establish a control risk assessment program with managers and supervisors Promote accountability, transparency and ethical practices		
Operational Activities to be Undertaken		
Review all statutory obligations of the Council covering all departments Carry out regular risk assessments in areas identified by managers/supervisors which carry financial and operational risks Initiate regular training sessions on fraud and corruption prevention, conflict of interest and code of conduct 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	Quarterly Progress Ongoing activity. Recent review in connection with DLG Better Practice Program In progress Code training completed in Dec. 2005. Required standard met Required standard met	
Special Projects		
Review of special privacy requirements under Privacy & Personal Information Protection Act, use of RTA data Adherence to child protection legislation Enhance policies and procedures in relation to acceptance of gifts and benefits Convey such policies to suppliers, contractors, consultants and others with amended brochure	Quarterly Progress First phase of review completed Part of Code of Conduct training October – December 2005 – completed. Completed in third quarter 2005/2006 as part of new Code of Conduct. Review of brochure in next quarter.	
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
Description of Project		
Efficient and effective delivery of services to all our customers		
Operational Activities to be Undertaken		Quarterly Progress
<p>Implementation of relevant DOE recommendations</p> <p>Customer service training for appropriate staff</p> <p>Provide in service opportunity for staff to increase inter-departmental knowledge</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>		<p>Ongoing. CS Working Party formed to review overall CS strategy.</p> <p>As required</p> <p>Ongoing. Monthly meeting with Dept. staff.</p> <p>Required standard met. No overdues.</p> <p>Required standard met. No overdues.</p>
Special Projects		
Develop assessment tools to monitor customer service		
Performance Measurement		
<p>Implementation of DOE recommendations: On target</p> <p>Advancement in training of staff in customer service: Ongoing</p> <p>Number of calls to Customer Service: 95,724</p> <p>Average Waiting Time (secs) for Incoming Calls: 44 secs.</p>		

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Sound management of information technology **RESPONSIBLE OFFICER:** Manager of Information Technology Services

Description of Project
Review and upgrade information technology for the benefit of all Council operations Provide a stable IT infrastructure to support Council's business systems

Operational Activities to be Undertaken	Quarterly Progress
Director, Corporate & Financial Services with the assistance of a consultant to review the current information technology framework, systems and other needs and look at options for hardware/software changes 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	RFT completed. Contract negotiations in progress Required standard met Required standard met

Special Projects	Quarterly Progress
Establish an implementation team for the smooth transition to the new system	Implementation Team established and operating

Performance Measurement
Conversion to the new system with minimum disruption to day to day activities of the Council: Awaiting completion of RFT The downtime of key systems should be less than 5% during business hours: >5% - 0.7% downtime (99.3% uptime)

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
Operational Activities to be Undertaken	<p>Ensure statutory requirements and reporting obligations are met</p> <p>Prepare annual budgets and fees and charges</p> <p>Determine rating policy, issue and collect rates</p> <p>All purchasing and tendering is in accordance with set policies</p> <p>Corporate financial support obligations met (payroll, accounts payable, accounts receivable services)</p> <p>Organisational financial reporting requirements met</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>
Quarterly Progress	<p>100% complete</p> <p>100% complete for 2006/07</p> <p>100% complete for 2006/07 and 1st quarter notices issued</p> <p>Full compliance</p> <p>Full compliance</p> <p>Full compliance</p> <p>Full compliance</p> <p>Full compliance</p>

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<ul style="list-style-type: none"> • Implement new financial software packages • Continued review of systems and procedures to comply with new International Financial Reporting Standards (IFRS) • Review short to medium term alternate rating options (i.e. 1-5 years) • Continued market testing of the provision of financial services, eg banking, investments, telecommunications, etc • Continued upgrade of S94 Financial Database to account for new S94 plans as they commence and to enhance S94 reporting 	<p>IT Review in progress. Vendor chosen. Contract being prepared</p> <p>Full compliance. Training completed. 2005/06 Annual Financial Reports being prepared in accordance with IFRS</p> <p>Rating structure set. Review in progress for future rating options</p> <p>Investments and Mobile Phones and Fuel review ongoing</p> <p>Upgrade ongoing in conjunction with new computer systems.</p>
Performance Measurement	
<p>100% compliance with statutory obligations:</p> <p>Prepare annual budget in accordance with statutory/Council requirements: 100% complete and ongoing</p> <p>Monthly review of budget position: 2006/07 Budget adopted and finalised</p> <p>“Sustainable Financial Health Check” indicators at or above set benchmarks: 100% complete</p> <p>Rates issued in accordance with statutory requirements: Health Checks above industry benchmarks</p> <p>Payroll accuracy: Full compliance</p> <p>Over 99.5%.</p>	

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Effective human resources policies and procedures		RESPONSIBLE OFFICER: Manager of Human Resources	
Description of Project			
To establish effective human resources policies and procedures which will be beneficial to all staff and enable an efficiently new organisation with reduced industrial relations issues			
Operational Activities to be Undertaken		Quarterly Progress	
<p>Review of salaries, assessment of competencies and performance</p> <p>Establish effective training courses on all essential subject matter relevant to Council operations</p> <p>Staff work safety programs</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>14 competency review increases, 494 staff appraisals completed – 96% achieved</p> <p>22 courses held this quarter</p> <p>Volunteer Policy, Confined Spaces Policy, OHS Award Submission, Injury Stats and Injury/Accident Report</p> <p>Complied with and ongoing</p> <p>Complied with and ongoing</p>		
Special Projects		Quarterly Progress	
Special training on child protection, privacy and equal employment opportunities		Child Protection Policy current under review. 3 courses held with more scheduled for remainder of year. 2 staff attended Train the Trainer, Bullying and Harassment training with a view to conduct training for staff later in the year. Further EEO sessions to be held in new year.	

CORPORATE GOVERNANCE OPERATIONAL PLAN (cont)

Performance Measurement		Target
Reduction in industrial relations issues in comparison to previous year:	<5	11 QTR
Number of staff trained qualified on a quarterly basis:		292
Quarterly reporting to Senior Management Team:		Report to SMT in July 2006
Staff Turnover:	<3%	Achieved

CORPORATE GOVERNANCE OPERATIONAL PLAN

DESIRED OUTCOME: Minimise risk with well established risk management policies		RESPONSIBLE OFFICER: Manager of Risk
Description of Project		
Review of Council's risk management policy and plan		
Operational Activities to be Undertaken		
Review risk management plan/policy Review motor vehicle strategies Conduct internal risk audit Produce executive reports to SMT/Corporate Development and Audit Committee 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		Quarterly Progress Completed Currently reviewing policy and procedure Completed September 2005 Reports being produced Required standard met Required standard met
Special Projects		
Develop and implement Council's safe driving management procedures		
Quarterly Progress		
Currently being reviewed, strategy being developed		
Performance Measurement		
Reduction in work related accidents: Maintaining previous year's low incident rate Reduction in workers compensation claims in comparison to previous year: Maintaining previous year's low incident rate Reduction in industrial accidents in comparison to previous year: A 2% reduction in industrial accidents Minimise cost of public liability insurance premiums: Marginal increase in public liability insurance premium for 2005/06, performing better than alternative schemes Number of motor vehicle claims: 19; Council drivers at fault = 14; 5 third party at fault Number of public liability claims: 16 new claims lodged with Council; 5 claims settled and 3 claim denied during quarter Number of ISR Property claims: 4, one will be at no cost to Council		

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
<p>Efficient production of electronic business papers and documents</p> <p>Maintain high standards in records management</p> <p>Review and update the electronic property management system</p> <p>Carry out a Best Value Review of our printing services</p> <p>Continue to provide cost effective legal services</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>		<p>Required standard met</p> <p>Required standard met in accordance with State Records Act</p> <p>In progress</p> <p>Ongoing – Update of electronic applications</p> <p>Ongoing</p> <p>Required standard met</p> <p>Required standard met</p>
Special Projects		Quarterly Progress
<p>Investigate the effectiveness of S355 Committee functions</p> <p>Implement a record keeping requirement checklist for external agencies</p> <p>Monitor Council’s Sidewalk Café Policy</p>		<p>Ongoing review</p> <p>Completed</p> <p>Ongoing</p>
Performance Measurement		
<p>100% compliance</p> <p>Number of items workflowed: 835</p>		<p>Number of FOI applications received: 16</p> <p>Number of correspondence registered: 4,721</p>

THE CITY AND THE COMMUNITY

COMMUNITY OPERATIONAL PLAN

DESIRED OUTCOME: To establish Holroyd as a vibrant and harmonious community **RESPONSIBLE OFFICER:** Director of Library and Community Services

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>Implement the Library & Community Services Information Technology Plan</p> <p>Overall management and support of the Department of Library & Community Services</p> <p>Provision of facilities including community centres, halls, meeting rooms and community buses</p> <p>Provision of secretarial, word processing and associated services to the Department of Library & Community Services</p> <p>Provision of relevant and timely information to elected representatives</p> <p>Respond to customer enquiries regarding the services and facilities provided by the Department of Library & Community Services</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Required standard met.</p> <p>Required standard met.</p>	

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Carry out a review of Council's community buses Carry out a review of Council's community facilities Replace five community noticeboards Carry out an audit of furniture and equipment in all Council facilities</p>	<p>Examination of data has commenced. Postponed until audits are completed. Funds not available. Roster established and audits commenced; maintenance issues addressed; new meeting room at Toongabbie Community Centre equipped.</p>
Performance Measurement	
<p>On target achievement Number of groups using halls and meeting rooms Number of hours community bus used</p>	<p>All targets met. 88 602.5</p>

COMMUNITY OPERATIONAL PLAN (cont)

DESIRED OUTCOME: Children’s Services “Positive Partnerships **RESPONSIBLE OFFICER:** Manager of Children’s Services
Positive Futures”

Description of Project

To provide a professional service that strives to meet the varying needs of families through positive partnerships that develop the child in a safe community.

Operational Activities to be Undertaken		Quarterly Progress
<p>To provide information and resources to all existing children’s services and to prospective providers in Holroyd</p> <p>To provide activities and events that advocate for the rights and needs of all children:</p> <ul style="list-style-type: none"> - Child Protection - Children’s Week - Book Week - Playgroup support <p>Provide quality Children’s Services</p> <ul style="list-style-type: none"> - Provision of a variety of services which meet the individual needs of families: long day care, occasional care, before school care, after school care, vacation care, care for children with additional needs and family day care - Financial management - Administrative services - Accreditation, quality assurance and licencing support 	<p>Ongoing.</p> <p>3 training sessions held.</p> <p>N/A this qtr.</p> <p>N/A this qtr.</p> <p>11/5/06 Presentation to Baptist Church Playgroup.</p> <p>ScING meeting held 5/6/06.</p> <p>Staff/Utilisation Workshop held.</p> <p>Ongoing.</p> <p>PWOOSH, RROOSH, SGOOSH High Quality Accredited Result.</p>	

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<ul style="list-style-type: none"> - Compliance with statutory regulations - Policy and procedures - Funding and grant submissions <p>Representation on peak bodies</p> <ul style="list-style-type: none"> - LGCSA - Cumberland Children's Services Forum - Network - FDC Association - OCCA <p>To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing. Updated on a regular basis, preparing procedures (work method schedules)</p> <p>Active After School Grants (Dept Comm Services – ASPARD grant. Dept Family & Comm Services - operational assistance grants.</p> <p>Children's Services Division dissolved. 14/6/06. 17/5/06. 21/4/06, 26/5/06, 23/6/06. N/A this qtr.</p> <p>Required standard met. Required standard met.</p>
Special Projects	Quarterly Progress
<p>Complete the new building for MEOOSH and Family Day Care Centre</p> <p>Centralised Children's Services Star Care program (income management) which will administer all Children's Services fees and income</p> <p>Introduce an interactive consultancy approach with services to provide feedback and support in their operations</p> <p>Recycling and water conservation project</p> <p>Establish new services within Holroyd: Pemulwuy LDC, Pemulwuy OOSH</p> <p>After School Care project to enhance sport and fitness in adolescence</p> <p>Children's Services to address general issues with Cultural Arts Projects</p> <p>Develop and implement a Critical Incident Planning Strategy</p> <p>Produce a resource booklet for use by all services</p> <p>Service Agreement Review</p>	<p>DA lodged 14/3/06 - still ongoing. In operation.</p> <p>CSLOs visiting services. Watertank installed at Friend Park. N/A this qtr. Active After School Communities. N/A this qtr. Second round training - July. Out for comment, to change format - Launch October '06. Questionnaire developed.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
Number of project milestones completed in operational activities	All completed.
Number of special projects completed within timeframe	All completed.
% usage of:	
- Long Day Care	99%
- Occasional Care	89%
- Family Day Care	74.2%
- OOSH	68.5%BSC; 85.8% ASC; 98% VAC.
- Early Intervention	12 children

COMMUNITY OPERATIONAL PLAN

<p>DESIRED OUTCOME: To project Council as an organisation that is committed to enhancing the quality of life of the community</p> <p>RESPONSIBLE OFFICER: Manager of Community Services</p>	
<p>Description of Project</p> <p>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.</p>	
<p>Operational Activities to be Undertaken</p> <p>Aged Services Provide quality meals, programs and activities through Guildford Community Centre, Holroyd Food Services and the Centre Based Meals program Provide relevant and timely information to Council, funding bodies, committees, service providers and older people Conduct Seniors Week activities each year and participate in other local events and festivals as required Resource support and consult with the community, forums, key stakeholders and peak bodies on matters relating to the aged Conduct Planning Days to ensure the needs of the aged and gaps in service are identified and that quality services are provided to the aged Recruit, train and support volunteers of Council's Aged Services</p> <p>Disability Services – Recruit, Train and Support Volunteers Provide Peer Support activities Provide an information, advocacy and referral service for clients and service providers Provide relevant and timely information to Council, funding bodies, Committees, service providers and to people with a disability and their carers Coordinate Council's celebration of International Day of People with a Disability and participate in other community events as appropriate</p>	
<p>Quarterly Progress</p> <p>Ongoing. Ongoing. 5/4/06 Seniors Event. Ongoing. N/A Ongoing. 39 Ongoing. Ongoing. IDPWD, Youth Week.</p>	

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Resource, support and consult with the community, committees, forums, key stakeholders and peak bodies on matters relating to people with a disability</p> <p>Conduct planning sessions with service users, carers and key stakeholders in disability services to ensure that the quality of life for people with a disability is enhanced</p> <p>Community Development</p> <p>Administer and facilitate the operation of funding programs: ie Western Sydney Area Assistance Scheme, Holroyd Community Development Support Expenditure Scheme and Council's Community Assistance Program</p> <p>Provide relevant and timely training, education and information to Council, service providers, funding bodies and the community</p>	<p>Ongoing. Tasks undertaken as required. N/A this qtr.</p>
<p>Coordinate the implementation/update of relevant Council plans and publications ie Access and Equity, Social, City Health and Cultural Plans and the Community Profile</p> <p>Resource, support, convene and consult with the community, Council Committees, forums, working parties and key stakeholders to ensure quality outcomes for the community</p> <p>Provide cultural and public art programs and opportunities to raise awareness of local artists</p>	<p>67 CDSE applications received, 16 project approved totalling \$121,040. Yass Valley Council visit to Warali Wali Track 24/5/06. Funding Application & Submission Writing Training 28/4/06. Partner in Sole Parents Expo 28/6/06. Partner in the Launch of Bsafe Program. 2006-2010 City Health Plan adopted by Council 16/5/06. Ongoing.</p>
<p>Coordinate celebrations ie Naidoc Week, Carnivale and Harmony Day as well as participate in other community activities and special events as required</p> <p>Hold an annual community consultation for the Holroyd Local Government Area</p>	<p>Culture in the Chambers 7/4/06 – 120 participants. 3 Exhibitions in Foyer Gallery. 3 NAIDOC Working Party meetings. N/A this qtr.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Youth Services Manage Council's Youth Services program ie Guildford and Wentworthville Youth Projects Conduct youth programs eg school holiday, street work, Peer Education and information and education workshops Provide relevant and timely information to Council, committees, funding bodies, key stakeholders, the community and young people Coordinate Youth Week activities and participate in other relevant celebrations and special activities Consult with young people, service providers and the community on issues relating to young people</p>	<p>Ongoing. 143 programs attended by 932 young people. Ongoing. 11 activities held with 2,422 people in attendance. Ongoing.</p>
<p>Administration Facilitate, review, implement and administer relevant special projects of Council, ie S94 Projects and levies, Scholarship Program Provide staff training and development opportunities Hold annual Planning Day to ensure the coordination and effective delivery of Council's Community Services To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>N/A this qtr. 44 opportunities for staff to undertake further training & development. N/A this qtr. Required standard met. Required standard met.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Aged Services Trial the holding of an event to celebrate the frail aged Investigate expansion of day care services to include weekends Evaluate whether the range of meal options meets the client needs and the possibility of expanding Increase the attendance (including CALD clients) at the Centre Based Meals program Investigate options to employ a paid coordinator for the Centre Based Meals program Investigate the establishment of a Seniors Forum in Holroyd Monitor community safety issues within Holroyd and where possible initiate action to address them</p>	<p>Completed 6/4/06. N/A this qtr. Survey developed & started. Awaiting funding decision. Awaiting funding decision. Info being gathered. Ongoing. Tasks undertaken as required.</p>
<p>Disability Services Facilitate disability awareness training sessions for Council staff Pursue continued funding for Disability Support Worker project Review and update the Access Policy and Action Plan</p>	<p>Completed. Funding secured 2009. Implementation Committee 24/5/06 & 7/6/06.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Community Development Encourage the development of community leadership amongst women</p> <p>Identify and record community meeting spaces/places available in Holroyd</p> <p>Develop an action plan for the Homelessness Policy</p> <p>Implement the Public Art Strategy</p>	<p>3 Focus Groups held to explore childcare, flexible working conditions and professional development.</p> <p>Consultants report has been received by Council.</p> <p>N/A this qtr.</p> <p>Projects include Merrylands Entry Mural, Pemulway Stockland Artwork, Art Boxes, Guildford Sketchy Bins, Guildford Community Centre Mural, Children's Sculptural Walk, Guildford Placemaking Project, Youth Basketball Project, Sewing Stories.</p>
<p>Youth Services Establish a suitable location for the Guildford Youth Centre</p> <p>Develop a relevant Youth information resource for the Holroyd Local Government Area</p> <p>Investigate the establishment of a computer access project in Wentworthville</p> <p>Provide training/education seminars for the Youth Network</p> <p>Provide assistance and support to the Holroyd and Parramatta Youth Network</p> <p>Develop creative art projects</p> <p>Upgrade information for young people on Council's website</p> <p>Community Services Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease</p>	<p>16/5/06 Council resolution to approve proposed site for GYC.</p> <p>A youth services directory has been developed. Will be available July/August 2006.</p> <p>In progress.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Project developed.</p> <p>In progress.</p> <p>Ongoing as required.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
On target achievement	
Number of meal provided	5,517
Number of attendees to peer support (disability services) programs	338
Number of attendees to youth services "Drop In" programs	259
Number of occasions community development (resourcing) services utilised	4,097

COMMUNITY OPERATIONAL PLAN

<p>DESIRED OUTCOME: Provide Library resources and services which meet the informational, cultural and recreational needs of the community</p>	<p>RESPONSIBLE OFFICER: Manager of Library Services</p>																								
<p>Description of Project</p> <p>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.</p>																									
<table border="1"> <thead> <tr> <th data-bbox="730 140 771 598">Operational Activities to be Undertaken</th> <th data-bbox="730 598 771 1978">Quarterly Progress</th> </tr> </thead> <tbody> <tr> <td data-bbox="771 140 852 1978">Overall management and support of the Library Service</td> <td data-bbox="771 598 852 1978">Ongoing & in accordance with budget.</td> </tr> <tr> <td data-bbox="852 140 933 1978">Respond to customer enquiries regarding Library services and collections</td> <td data-bbox="852 598 933 1978">Ongoing.</td> </tr> <tr> <td data-bbox="933 140 1015 1978">Actively promote the Library's various services and collections, including activities, events, newsletters, workshops, book lists</td> <td data-bbox="933 598 1015 1978">Ongoing.</td> </tr> <tr> <td data-bbox="1015 140 1096 1978">Develop and maintain the Library's collections</td> <td data-bbox="1015 598 1096 1978">Ongoing & in accordance with budget.</td> </tr> <tr> <td data-bbox="1096 140 1177 1978">Provide staff development and support, incorporating training, staff newsletters, conferences, etc</td> <td data-bbox="1096 598 1177 1978">Ongoing.</td> </tr> <tr> <td data-bbox="1177 140 1258 1978">Provide quality client services, including special needs</td> <td data-bbox="1177 598 1258 1978">Ongoing & in accordance with budget.</td> </tr> <tr> <td data-bbox="1258 140 1339 1978">Hold annual book sale at Merrylands Central Library</td> <td data-bbox="1258 598 1339 1978">N/A this qtr.</td> </tr> <tr> <td data-bbox="1339 140 1421 1978">Recruit and support Home Library Service volunteers</td> <td data-bbox="1339 598 1421 1978">Ongoing. Currently 21 volunteers.</td> </tr> <tr> <td data-bbox="1421 140 1502 1978">Continue to conduct regular English Conversation classes at Merrylands Central Library</td> <td data-bbox="1421 598 1502 1978">Ongoing. 42 classes held this qtr.</td> </tr> <tr> <td data-bbox="1502 140 1583 1978">Provide an effective reference and information service, including local history and genealogy</td> <td data-bbox="1502 598 1583 1978">Ongoing & in accordance with budget.</td> </tr> <tr> <td data-bbox="1583 140 1624 1978">Continue to promote and support a Corporate Library for all Council staff and Councillors</td> <td data-bbox="1583 598 1624 1978">Ongoing.</td> </tr> </tbody> </table>		Operational Activities to be Undertaken	Quarterly Progress	Overall management and support of the Library Service	Ongoing & in accordance with budget.	Respond to customer enquiries regarding Library services and collections	Ongoing.	Actively promote the Library's various services and collections, including activities, events, newsletters, workshops, book lists	Ongoing.	Develop and maintain the Library's collections	Ongoing & in accordance with budget.	Provide staff development and support, incorporating training, staff newsletters, conferences, etc	Ongoing.	Provide quality client services, including special needs	Ongoing & in accordance with budget.	Hold annual book sale at Merrylands Central Library	N/A this qtr.	Recruit and support Home Library Service volunteers	Ongoing. Currently 21 volunteers.	Continue to conduct regular English Conversation classes at Merrylands Central Library	Ongoing. 42 classes held this qtr.	Provide an effective reference and information service, including local history and genealogy	Ongoing & in accordance with budget.	Continue to promote and support a Corporate Library for all Council staff and Councillors	Ongoing.
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COMMUNITY OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken	Quarterly Progress
<p>Continue to maintain and develop the Community Information database</p> <p>Continue to record oral histories of local residents</p> <p>Continue to organise the establishment of the Holroyd Historical Gallery</p> <p>Provide quality children and young adults services, including the provision of a Toy Library</p> <p>Hold regular story-time sessions for the multicultural community and the hearing impaired</p>	<p>Ongoing.</p> <p>Holroyd Historical Gallery officially dissolved. Replaced by Holroyd & District Historical Forum.</p> <p>Ongoing and in accordance with budget.</p> <p>Ongoing.</p>
Operational Activities to be Undertaken	Quarterly Progress
<p>Prepare 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>Provide effective technical services</p> <p>Continue to process and catalogue all resources acquired by the Library</p> <p>Maintain the library database</p> <p>Assist with the development and maintenance of the Community Information Directory database via data entry and adding "see references"</p> <p>Provide effective systems support to Departmental staff and Library customers</p> <p>Install upgrades/new releases</p> <p>Continue to develop and maintain the Virtual Library of Internet resources</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing. 12 schools visited.</p> <p>Ongoing. 5 classes visited.</p> <p>Ongoing & in accordance with budget.</p> <p>Ongoing. Resources processed & catalogued.</p> <p>Database maintained.</p> <p>Ongoing. Assistance provided.</p> <p>Ongoing - Support provided.</p> <p>N/A this qtr.</p> <p>Ongoing.</p> <p>Required standard met.</p> <p>Required standard met.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Investigate the introduction of alternative payment methods, eg EFTPOS, credit card</p> <p>Review and update the Library Service's Marketing Plan</p> <p>Investigate the introduction of additional English Conversation classes to meet current demands</p> <p>Investigate announcements/advertisements on community radio programs</p> <p>Investigate the Library's closing announcements in community languages</p> <p>Update the community languages versions of the "Guide to your Library" pamphlet</p> <p>Separate the paperback collection at each branch into various genres</p>	<p>Investigation completed. Deemed not feasible. N/A this qtr.</p> <p>Investigation completed. No additional classes required at this time.</p> <p>Investigation completed. Deemed not feasible.</p> <p>Investigation completed. Not applicable at this time.</p> <p>Currently in progress. Currently in progress.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Introduce a Readers' Advisory Toolkit at all branches Organise a Library information package for all Councilors Produce an updated electronic database brochure/guide for the public and Council staff Organise remote access to NSW.net databases Develop strategies to strengthen Library networks with Community Services, Children's Services and local schools</p> <p>Introduce a collection of graphic novels aimed at young adults Purchase junior software games for use in the Public Computer Centre Re-classify appropriate titles in the 920 range, to standardise these titles with the rest of the collection Ensure consistency of series entries in the catalogue Re-label junior series titles Apply new call numbers to junior sound recordings Review communication strategies with other teams for more efficient workflows involving Suggestion to Buy cards, binding programs and donated materials Investigate the introduction of a self-booking system for Public Computer Centre users</p> <p>Develop and implement a technology plan specifically for the Library Service Investigate costings for a print card system at Wentworthville Branch Library</p> <p>Investigate costings for scanning facilities at both branch libraries Investigate options for new Library Management System</p>	<p>Completed. Completed & distributed. Currently in progress. Completed. Ongoing - co-operative projects with Guildford Youth Centre, Children's Services, Cultural Office & Ethnic Communities Development Officer are regularly being planned. Completed. Currently in development. Completed. Ongoing. Completed. Completed. Currently in progress.</p> <p>Completed - Self-booking system purchased. Completed. Completed - System purchased and installed. N/A this qtr. Library Committee report completed. Funding received.</p>

COMMUNITY OPERATIONAL PLAN (cont)

Performance Measurement	
Number of project milestones completed	All completed.
Number of special projects completed within timeframe	16
Number of items issued	151,066
Number of reference enquiries	8,139

THE CITY AND THE ENVIRONMENT

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Provide direction and support for a healthy sustainable future for the Holroyd area		RESPONSIBLE OFFICER: Director of Environmental and Planning Services	
Description of Project			
Departmental management			
Operational Activities to be Undertaken			
Preparation of Department Business Plan Continual review of key performance indicators including “trend” monitoring for operational budgets through the monthly business report Active participation in Council’s Driving Organisational Excellence Program Encouragement of innovative practices in assessing and implementing Best Practice Establishing benchmarking as a focus for the Department Monitor progress with implementation of Department Management Plan and Governance Report Continued development of work planning in department Proactive approach to OH&S within the workplace To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply	Ongoing Ongoing Ongoing Part of process review KPI measures monitored Ongoing Ongoing Ongoing Ongoing and monitored Ongoing and monitored	Quarterly Progress	
Special Projects			
Continued examination of department’s competitiveness with respect to State Government benchmarks Ensure LEP and DCP’s are reviewed and updated to reflect current and future community needs in a sustainable manner Coordinate with Council departments in progressing development applications	DA assessment process review underway Planning for 2006 underway Ongoing Ongoing	Quarterly Progress	

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Performance Measurement	
Department Plan completed August of each year	Ongoing
Performance indicators provided in Department Monthly Governance Report	Achieved
Input to Management Plan and Governance Report provided by due dates	Achieved
Improvements established and implemented	Ongoing

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: An environment which is safe and healthy for all its residents		RESPONSIBLE OFFICER: Manager of Environmental Health
Description of Project		
<p>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</p> <p>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</p> <p>Monitor the environment to achieve its preservation and maintain sustainability Ensure effective management, development and conservation of the resources in the Holroyd area Ensure the efficient management of issues relating to waste minimisation and environmental protection Monitor the achievement of goals set in the City Health Plan Monitor the strict adherence to the Food Act 2003 Ensure that inspections of air handling, water cooling and water warming systems are carried out regularly to control Legionnaires' disease Monitor the effective control of street parking</p>		
Operational Activities to be Undertaken		Quarterly Progress
<p>Inspect all food premises annually Inspect all air handling, water cooling and water warming systems annually Improve productivity and efficiency of garbage collection Educate community to reduce waste to landfill by: recycling, composting putrescibles; using free mulching service; buying worm farm kits from Council Review, assess and implement new recycling contract</p>		<p>Program underway Program underway Program underway Ongoing Ongoing</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	Quarterly Progress
<p>To work within the policies of the Department of Environment & Conservation and in particular to require compliance with Council's DCP No 35, Guidelines for Planning for Less Waste, to maximise waste avoidance during development planning and construction activities</p> <p>Enhance the current State of Environment Report</p> <p>As the "Appropriate Regulatory Authority" (ARA) under the Protection of the Environment Operations (POEO) Act 1997 accept responsibility for non-scheduled industrial premises including those not licensed by the Department of Environment and Conservation</p> <p>To carry out appropriate tasks under the POEO Act 1997</p> <p>Continue to provide fast and efficient response to pollution incidents using the emergency response plan</p> <p>Continue to provide an efficient childhood immunisation service</p> <p>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)</p> <p>Continue to support the provision of advice on baby health and parenting to Holroyd's mothers by maintaining and equipping Early Childhood Centres</p> <p>Achievement of the goals set in the Local Agenda 21 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 safe 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>Maintain a Register of Regulated Systems as required by the Public Health (Microbial Control) Regulation 2000</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>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>Ongoing</p> <p>Program underway</p> <p>Holroyd Environmental Assessment</p> <p>Program underway</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Register maintained</p> <p>Inspections commenced in third quarter</p> <p>Ongoing</p> <p>Standards are met</p> <p>Standards are met</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
Implement City Health Plan Review and enhance Local Agenda 21 Program Encompass Triple Bottom Line reporting in the Management Plan Local Action Plan for reduction of Green House Gas (GHG) emissions under Cities for Climate Protection (CCP) Implementation of CCP Plan	Ongoing Program underway Program underway Developed – adopted Program underway

Performance Measurement	
Active milestone projects of adopted City Health Plan Projects completed or milestones achieved Reduction of waste collected Number of food premises and cooling towers inspected Number of responses to water, air and noise pollution incidents Kilos of waste collected per capita Kilos of recyclables collected per capita Number of Environmental Protection Notices issued Number of parking infringements issued Number of commercial/industrial properties inspected Number of food shops inspected	A timetable has been developed to update City Health Plan programs within existing Plan have been met or are ongoing Ongoing There has not been a reduction in waste between this quarter and the last. 81 food premises and 48 cooling towers 44 86.64 18.66 21 1,502 16 inspections 81 inspected

ENVIRONMENTAL OPERATIONAL PLAN

DESIRED OUTCOME: Efficient, economic, social and sustainable use of land in Holroyd, through effective land use planning, for the benefit of its residents, owners and workforce		RESPONSIBLE OFFICER: Manager of Strategic Planning
Description of Project		
<p>To review Council’s strategies and policies for effective land use planning to ensure the efficient, economic, social and sustainable use of land in Holroyd for the benefit of its residents, owners and workforce</p> <p>To ensure Section 94 Contribution Plans provide for a satisfactory level of public facilities and amenities required as a result of new development</p> <p>To ensure statutory controls and policies exist for the effective management of Holroyd’s heritage, integration of heritage issues into the planning framework for Holroyd and heritage education programs</p> <p>To assess housing demand and provision in Holroyd. To establish a strategy for housing provision that meets the current and future needs of the Holroyd community</p> <p>To ensure the prompt, complete and accurate issuing of certificates under Section 149 of the Environmental Planning and Assessment Act to meet Council’s statutory obligations</p> <p>To effectively undertake all project management tasks to timetable and budget – refer to copy of “Strategic Planning Work Program” attached to this document as Appendix A</p> <p>To meet strategic planning functions in accordance with Performance Indicators</p>		
Operational Activities to be Undertaken		
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 Preparation of Council policies regarding planning, environmental and development issues Reviewing Council’s strategies and policies for effective land use planning to ensure the efficient, economic, social and sustainable use of land in Holroyd for the benefit of its residents, owners and workforce		Ongoing Ongoing Ongoing

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	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>	Ongoing
<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>	Ongoing
<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>	Ongoing
<p>To assess rezoning applications as they may be received from time to time</p>	Ongoing
<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>	Ongoing
<p>To prepare expressions of interest for funding from the State Government for major planning projects within Holroyd</p>	Ongoing
<p>Responding to local planning issues as they may arise from time to time, including research and providing policy advice</p>	Ongoing
<p>Monitoring the Parramatta REP as it relates to Holroyd</p>	Ongoing
<p>Monitoring and updating staff on new State Environmental Planning Policies/Regional Environmental Plans or any amendments to existing planning instruments, as they might affect Holroyd</p>	Ongoing
<p>Assess any Precinct Plans submitted under the provisions of State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area</p>	Ongoing
<p>To ensure all letters are replied to within ten days by either interim or final reply</p>	Standards met
<p>To ensure all complaints are replied to within five days by either interim or final reply</p>	Standards met

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Prepare LEP amendment to:</p> <ul style="list-style-type: none"> - Clarify the applicability of landuse within each zone by listing development that is permissible with consent - Introduce new definitions - Insert exempt and complying schedules into the LEP - Reviewing matters to be included in the exempt and complying schedules <p>Review controls in advertising DCP to ensure compliance with SEPP 64 and proposed amendments to exempt and complying LEP schedules</p> <p>Finalise planning controls for the Merrylands Town Centre DCP and LEP and link with S94 Plan for the Town Centre</p> <p>Review Residential Flat Code to incorporate design principles of SEPP 65</p> <p>Investigate and prepare planning controls to ensure the ongoing vitality of Holroyd's existing town centres (other than Merrylands):</p> <ul style="list-style-type: none"> - Economic retail study – examining such matters as demographics, spending, retail catchments and hierarchy - Town centres strategy formulated - Planning controls prepared to implement strategy <p>Review and consolidate existing s94 contributions plans and prepare new s94 plans for Merrylands Town Centre and Neil Street Precinct</p> <ul style="list-style-type: none"> - Prepare background study/costings for Neil Street Precinct Roads and Drainage - Prepare background study/costings for MTC drainage, public domain, traffic and parking <ul style="list-style-type: none"> - Review community facilities background study - Prepare open space and recreation strategy - Prepare s94 plan for Holroyd 	<p>Major amendment discontinued – new resolution to prepare Exempt & Complying LEP amendment commenced (DCS182-05)</p> <p>Draft DCP re-exhibited 8/03/06 to 4/04/06</p> <p>Current review on hold – to be incorporated in single DCP review.</p> <p>Consultants engaged to undertake Retail Study</p> <p>In progress</p> <p>Costings finalised</p> <p>In progress – draft S94 plan placed on exhibition 8/3/06 to 4/4/06 (excluding parking)</p> <p>Consultants engaged</p> <p>Strategy near completion</p> <p>Not yet commenced</p>

ENVIRONMENTAL OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Investigate the opportunities for the preparation of a site specific DCP for an area along the Liverpool to Parramatta Transitway</p> <p>Participate in SREP 28 amendment process (undertaken by DIPNR) for the Westmead Precinct to ensure HCC concerns are fully considered</p> <p>Review/Prepare controls for industrial development</p> <p>Complete assessment of Precinct Plan for the SEPP 59 CSIRO Employment Lands</p> <p>Prepare and implement road names for SEPP 59 Lands</p> <p>Preparation of Holroyd vision/strategy</p> <p>Investigate and prepare a local environmental plan in accordance with metro strategy and planning reforms</p> <p>Review and consolidate current DCPs into one DCP applying to Holroyd</p>	<p>Not yet commenced</p> <p>HCC participation on Steering Committee</p> <p>Not yet commenced</p> <p>Completed 20/09/05)</p> <p>Ongoing</p> <p>Not yet commenced</p> <p>Not yet commenced</p> <p>Not yet commenced</p>

Performance Measurement
<p>Number of milestones completed from program:</p> <p>Matters reported to Council 12</p> <p>Public Meetings/Briefings/Workshops conducted 2</p> <p>Number of s149 Planning Certificates issued 412 x S149(2) and 177 x S149(2) and (5) Certificates issued</p> <p>S94 plans initiated, reviewed and consolidated In progress</p>

ENVIRONMENTAL OPERATIONAL PLAN

<p>DESIRED OUTCOME: Proper management, development and conservation of the natural and built environment</p> <p>RESPONSIBLE OFFICER: Manager of Development</p>	
<p>Description of Project</p> <p>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</p>	
<p>Operational Activities to be Undertaken</p> <p>Improve and maintain a high standard in the quality of the Built Environment 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 To provide a "user friendly" approvals system which is efficient, accessible and accountable Emphasis on multi-skilling of staff within the Department Team enabling them in the majority of cases to individually assess all aspects of applications for development proposals To regularly review, reform and streamline the assessment and timeliness of development proposals Encourage applicants to utilise the services of the Executive Development Control Unit (EDCU) Provide support to the Fast Track Team (FIT) in order to reduce the turnaround times Provide a cost effective service to the consumer and increase Council's market share of providing progress inspections of buildings under construction</p> <p>To preserve, wherever possible, the existing tree stock within the City, to promote planting of trees and to improve the public's general awareness of the importance of tree preservation/management Implement Council's Tree Preservation Order/Tree Management Plan and Tree Management Policies. Cater for ongoing review</p>	<p>Quarterly Progress</p> <p>Ongoing Achieved – an information pack for people wishing to build in the Pemulwuy Estate was publicly launched on 18 February 2006 Commenced Ongoing Ongoing Ongoing Achieved Resources allocated Under review. Council's market share is increasing and Council's "fee for service" is currently being benchmarked against other LGAs and the private sector. Ongoing Ongoing. The effectiveness of Council's Tree Management Order (TMO) is under review</p>

THE CITY AND THE INFRASTRUCTURE

INFRASTRUCTURE OPERATIONAL PLAN

<p>DESIRED OUTCOME: An effective and efficient Engineering Services Department providing Best Practice outcomes to the Holroyd community</p> <p>RESPONSIBLE OFFICER: Director of Engineering Services</p>	
Description of Project	Quarterly Progress
<p>Departmental management</p>	<p>Completed. Ongoing.</p> <p>Monthly meetings held. Ongoing. Ongoing. Part of CIT and DOE focus. Quarterly meetings continuing. KPI measures monitored. Ongoing. Ongoing. Ongoing. Ongoing and monitored. Ongoing and monitored.</p>
Operational Activities to be Undertaken	Quarterly Progress
<p>Preparation of Department Business Plan Continual review of key performance indicators including “trend” monitoring for operational budgets through the monthly business report Further development of Department’s Continuous Improvement Teams (CIT) Active participation in Council’s Driving Organisational Excellence Program Development and Implementation of innovative training programs for staff Encouragement of innovative practices in assessing and implementing Best Practice Continued coordination of and active participation in the Information Exchange Group Establishing benchmarking as a focus for the Department Monitor progress with implementation of Department Management Plan and Governance Report Continued development of work planning in department Proactive approach to OH&S within the workplace To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Completed. Ongoing.</p> <p>Monthly meetings held. Ongoing. Ongoing. Part of CIT and DOE focus. Quarterly meetings continuing. KPI measures monitored. Ongoing. Ongoing. Ongoing. Ongoing and monitored. Ongoing and monitored.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Continued examination of department's competitiveness Continued review of the shopping centre urban improvement program Ensure shopping centre meetings undertaken on annual basis Coordinate with Council departments in relation to needs of traders</p>	<p>Works reviews under way. Shopping Centre upgrade estimates provided in Discretionary List. Completed. Ongoing.</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

<p>DESIRED OUTCOME: Effective and efficient works program, high standard of parks, keep Holroyd tidy and efficient depot operations</p> <p style="text-align: right;">RESPONSIBLE OFFICER: Manager of Works</p>	
<p>Description of Project</p> <p>Management of Council's roads, drainage and major fleet operations Maintain and enhance our parks and swimming centres for the benefit of all residents To ensure that the Holroyd area is clean and tidy and is the envy of those visiting the Council area To increase the efficiencies of the Depot operations and adopt more cost effective programs</p>	
<p>Operational Activities to be Undertaken</p>	
<p>Implement and monitor roads maintenance and construction program Review and establish service level standards for road activities Implement and maintain Maintenance Management System Updating of Pavement Management System Monitor condition of fleet and review fleet hire rates to match Benchmark road activities against industry standards Monitor Parks Redesign and report to Council Establish levels of service for park maintenance Benchmark park activities against industry standards Promote bush care groups Develop improved maintenance process for bushland areas Review and renew kiosk licence of Central Gardens Maintain swimming centre operations within budget Hold annual forums with swimming centre users</p>	<p>Quarterly Progress</p> <p>Ongoing. Planning 2006/07 programs. Complete for 06/07 Budget. Ongoing. Ongoing. Next review December 2006. External benchmarking every 2 years. Due December 2006. Staff being consulted. Complete for 06/07 Budget. External Benchmarking every 2 years. Next due December 2006. Ongoing. Ongoing. Contract in place til 2007. Ongoing. Complete. Meeting held 3 May 2006.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)	
<p>Prepare and submit annual report on swimming centre operations Benchmark operations of swimming centres against industry best practice Undertake a status report on Council's swimming centres and identify scope for improvements Review and establish levels of service for Public Toilet and Street Cleaning Implement and monitor street sweeping and drainage systems Benchmark cleaning activities against industry standards Review OH&S practices in the Works area Monitor workers compensation strategies and absenteeism Implement performance monitoring of contractors Develop and implement environmental control/systems in works area Maintain Depot operations within budget estimates Implement OH&S monitoring and compliance system for staff and contractors To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Quarterly Progress</p> <p>Complete. Reported to Ccl on 6 June 2006. External Benchmarking. Next review end 06. Due December 2006. Complete for 2006/07 Budget. In progress. Street sweeping system complete. External Benchmarking every 2 years. Next due December 2006. Ongoing. November review complete. Ongoing. Complete. Complete. Ongoing. Complete. Ongoing. Ongoing.</p>
Special Projects	
<p>Prepare Creek Maintenance Plan Review and renew annual contracts Implement the recommendations from Driving Organisational Excellence Program relating to the review of the effectiveness and efficiency of the workshop</p>	<p>Quarterly Progress</p> <p>In progress. Due December 2006. Next review August 2007. Ongoing. Most recommendations implemented.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects (cont)	Quarterly Progress
<p>Review the Central Gardens and Holroyd Gardens Operational Manuals</p> <p>Develop planting/propagation program with local schools</p> <p>Implement Parks Hazard Inspection System</p> <p>Implement Creek Maintenance Plan, subject to funding</p> <p>Implement operations manuals for Central and Holroyd Gardens</p> <p>Review staffing arrangements for Central Gardens weekend activities</p> <p>Develop annual contract for parks services</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>Develop 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>Investigate the de-licencing of Hyland Road Recycling Yard</p> <p>Modernise timekeeping system at Depot</p>	<p>Complete.</p> <p>Ongoing. Considered as part of Bush Regeneration Strategy.</p> <p>In progress.</p> <p>To follow development of strategy. See above.</p> <p>Complete.</p> <p>Complete.</p> <p>On hold pending Park Review.</p> <p>Reported to Council on 4/4/06 FW29-06.</p> <p>In progress.</p> <p>Complete. Next due March 2007.</p> <p>Complete.</p> <p>Complete.</p> <p>Complete.</p> <p>Ongoing. Traineeships in progress.</p> <p>On hold.</p> <p>In progress. Working with EPA.</p> <p>On hold subject to corporate IT review.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement

Works projects are on schedule and costs are within budget

Scheduled road maintenance and construction programs are carried out within target dates

Percentage of parks and gardens at which maintenance work carried out

Comparison of attendances and fees collected from previous years at swimming pools

Roads and Drainage Maintenance:

- Number of requests – road pavements
- % road pavement requests completed
- Roads cost per metre or kilometre
- Drainage cost per metre or kilometre

Parks Maintenance:

- Number of requests – park maintenance
- % of parks requests completed
- Parks cost per park maintained

Street & Public Toilet Cleaning:

- Works Maintenance Program – actual cost vs budget

Shopping Centres:

- Hazards located and completed.

Depot Operations:

- Works Improvement Programs – actual cost vs budget
- Works completed.

Swimming Centres:

- Swimming Centres – cost per attendance
- Swimming Centres – attendance per centre

INFRASTRUCTURE OPERATIONAL PLAN

<p>DESIRED OUTCOME: Residents are aware of road safety, improved asset provision through engineering advice on development matters and efficient traffic management</p>	<p>RESPONSIBLE OFFICER: Manager of Traffic and Development</p>
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Description of Project
<p>To educate road safety in Holroyd. To ensure provision of drainage, vehicular crossing and footpaths is maintained in new developments and manage stormwater in new developments effectively. To provide safe and efficient movement of traffic in Holroyd in order to provide a safe environment for the residents.</p>

Operational Activities to be Undertaken	Timeframe
<p>Implement Road Safety Strategic Plan 2004-09. Monitor development applications for drainage, footpaths, vehicular crossings and other development activities Review of OSD systems for strict compliance Manage the Holroyd Traffic Committee Implement annual Traffic Improvement Capital Works Program Install street lights as approved by Council Implement Bus Shelter Program Road safety audits Manage and maintain traffic signs and road markings 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 Manage the Holroyd Bicycle Steering Committee</p>	<p>October-November each year. Ongoing. Ongoing monthly. Ongoing. Annually. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Quarterly.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Implementation of Road Safety and Blackspot projects.</p> <p>Liaison and involvement with projects initiated by the Upper Parramatta River Catchment Trust</p> <p>Develop Carparking Strategy for Holroyd CBD</p> <p>Implement transport study recommendations short-term to long-term</p> <p>Develop Cycleway Masterplan for Holroyd</p> <p>Facilitate establishment of the commuter carpark in Wentworthville with State Government</p> <p>Monitor and review impact of the Liverpool-Parramatta Transitway</p> <p>Involvement in the North-West Transitway</p>	<p>Funding approved. Construction works under way.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Awaiting funding.</p> <p>Council approved design. Negotiations with Ministry of Transport regarding funding deed.</p> <p>Review of EIS.</p> <p>Ongoing.</p>
Performance Measurement	
<p>Number of milestones completed from operational activities</p> <p>Number of Holroyd Traffic Committee recommendations implemented</p> <p>Number of road safety audits completed</p> <p>Number of street lights installed</p> <p>Traffic Management:</p> <ul style="list-style-type: none"> - Traffic Improvement Programs – actual cost vs budget - Works completed (number) <p>Traffic Committee 1107 requests:</p> <ul style="list-style-type: none"> - % completed within timeframe <p>Engineering Development:</p> <ul style="list-style-type: none"> - DA applications – turnaround - DAs processed per month <p>OSD Audits:</p> <ul style="list-style-type: none"> - Number completed <p style="text-align: right;">Residential Vehicle Crossings:</p> <ul style="list-style-type: none"> - Design turnaround (number of days) 	

INFRASTRUCTURE OPERATIONAL PLAN

DESIRED OUTCOME: Good parks and amenities for the people, **RESPONSIBLE OFFICER:** Manager of Parks and Buildings
good community facilities for the residents
and effective disabled access

Description of Project
<p>Effectively manage parks and open spaces within Holroyd for the benefit of all residents To provide buildings and associated facilities for the residents' involvement in communal activities To develop effective disability access in all buildings and public areas within Holroyd</p>

Operational Activities to be Undertaken	Quarterly Progress
<p>Parks Improvement and Section 94 Program implemented Playground equipment inspected and maintained Forum held with representatives of all Parks Committees Implement and update the forward plan for Parks Improvements, which establishes the priority for works, within budget allocations Implement the strategy for playground upgrades, which establishes the priority for works, within budget allocations Building Improvements and Section 94 Program completed Community buildings maintained Establish levels of service standards for maintenance of Council's buildings to be consistent with approved budget Review of OHS practices and documents for all activities within parks and buildings section Coordinate the Engineering Services Access Works Program Develop and coordinate implementation of initiatives for engineering services in the Access Action Plan To ensure all letters are replied to within ten days by either interim or final reply To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing. Ongoing. Meeting scheduled for 30 Aug 06. 2005/2006 Parks Forward Plan updated and issued for Councillors' consideration. High priority playground upgrades adopted. Funded by S94, discretionary requests, grants sought or budget. Ongoing. Ongoing. Review to be undertaken in 2006. Under review. Ongoing. Ongoing. Acknowledgment letters or replies sent. Acknowledgment letters or replies sent.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Special Projects	Quarterly Progress
<p>Prepare plans of management for Jones Park, Freamo Park, Greystanes Woodland, Generic parks and sportsgrounds</p> <p>Prepare City Wide Bushland Management Plan</p> <p>Funding opportunities sought for landscape and sports facility improvements</p> <p>Review the Landscape Masterplan to include additional areas of open space and new initiatives for greening Holroyd</p> <p>Implementation of the reviewed City Wide Landscape Masterplan which provides the strategy for landscaping and treeplanting of Council's parks, streets and shopping centres</p> <p>Expressions of interest be called to construct and operate a golf driving facility at Gipps Road open space following an assessment of contamination and leachate on the site</p> <p>Prepare a new Landscape Masterplan for Central Gardens</p> <p>Develop a Signage Masterplan and Manual for Holroyd's entry points, suburb names, shopping centres, parks and cultural markers</p> <p>Prepare and develop whole of life building asset management as part of Council's Total Asset Management System (TAMS)</p> <p>Implement Maintenance Management System (MMS) for Council buildings</p> <p>Implement Total Asset Management System</p> <p>Develop a Kerb Ramp Construction Program in consultation with the Holroyd Access Committee</p>	<p>Request for funding.</p> <p>Consultants engaged with site investigations in progress. Capital Assist. Grant applications submitted for five projects.</p> <p>Request for funding.</p> <p>Masterplan implemented where funding available.</p> <p>Investigating.</p> <p>Consultant appointed and concept for Masterplan is being prepared.</p> <p>Investigating.</p> <p>To be prepared during 2006.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing throughout year.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Performance Measurement
Number of park improvements and S94 programs implemented
Number of scheduled maintenance programs carried out within budget and time
Number of playgrounds inspected for equipment and maintenance work carried out
Number of S94 programs completed on target

INFRASTRUCTURE OPERATIONAL PLAN

<p>DESIRED OUTCOME: Provide efficient assets and engineering services, provide sound drainage and flood mitigation programs, availability of emergency services to the residents, and provides to provide additional engineering services</p>	<p>RESPONSIBLE OFFICER: Manager of Assets and Engineering Services</p>
Description of Project	
<p>Implement asset management techniques to effectively manage Council's infrastructure Provision by Council for sound and up-to-date drainage and flood mitigation programs which will facilitate the least disruption to the residents Provide the local emergency services with support to be able to respond to the needs of the residents Program for land acquisition and coordinate the Works Program from S94 contributions for the benefit of the community</p>	
Operational Activities to be Undertaken	
<p>Implementation of improvement programs and cost reports Coordinate engineering input to major development proposals Implement improved project planning methods Develop and maintain forward programs and designs Seek government grants for floodplain management and water quality projects Develop and implement floodplain management strategies and stormwater management plans Provide technical advice on developments on flood liable lands Support the local emergency management communication operations Participate in local emergency risk management planning programs Coordinate and review S94 Program of Works</p>	<p>Quarterly Progress</p> <p>Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. "Incident & Emergency Standard Operating Procedures" adopted. Ongoing. Draft "Emergency Risk Management Study" completed. Ongoing.</p>

INFRASTRUCTURE OPERATIONAL PLAN (cont)

Operational Activities to be Undertaken (cont)		Quarterly Progress
<p>Purchase land for new parks</p> <p>Corporate support: financial reports, grant management, updating plans, action customer requests</p> <p>Undertake or manage design of civil works</p> <p>Provide technical advice to internal and external customers on GIS, stormwater devices, land ownership, civil works, floodplain management, general civil engineering matters and risk management</p> <p>To ensure all letters are replied to within ten days by either interim or final reply</p> <p>To ensure all complaints are replied to within five days by either interim or final reply</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p>	
Special Projects		Quarterly Progress
<p>Review and maintain asset management systems</p> <p>Review and develop technology based maintenance inspection systems</p> <p>Review infrastructure asset management system</p> <p>Develop Council's GIS based flood liable land mapping</p> <p>Improve facilities for Holroyd SES Unit</p> <p>Coordinate Department response to Local Agenda 21 Program</p> <p>Manage Council's participation in the staged implementation of the Holroyd Gardens Estate in liaison with Delfin Lend Lease</p>	<p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Council has approved lodgement of a DA.</p> <p>Not active.</p> <p>All internal civil works completed.</p>	
Performance Measurement		
<p>Number of milestones completed for projects</p> <p>Timely completion of special projects</p>		