

Living Holroyd

2013-2017 Delivery Program
incorporating
2014/2015 Operational Plan
Statement of Revenue Policy
Stormwater Management Program
2013 - 2017 Capital Works Program





Holroyd City Council's logo acknowledges Council's responsibility in building a sustainable and inclusive community.

The design is reflective of the make up of our community, our commitment to our environment, our developing economy and our innovative City.

The starting point for the Logo is the yellow line at the base which represents a bright foundation on which to build a solid future. The bright colours, circles and stems represent growth and opportunities. Combined together, the observer is encouraged to view the logo in respect to their own priority - a place where a family can feel strong links to their community; a place that values its natural and built assets; a place of opportunities and development; a place that is accepting of differences and celebrates its harmonious community.

It is a logo that truly acknowledges that Holroyd is a place for everyone.

Holroyd City

a place for everyone

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Message from the Mayor



Council is clear on what it needs to do: improve local services, strengthen the local economy, enhance the natural environment, develop the City's infrastructure and facilities and uphold an open dialogue with residents. The 2013-2017 Delivery Program is Council's statement of commitment to achieving the community's objectives and each year, we will update the community on our progress.

However Council cannot do this alone. We have been working towards the development of a sustainable city and have mapped out a pathway to ensure that our services and infrastructure standards can be supported in the future. As a community we need to decide whether we want to increase our rates so that we can continue to afford our current services and infrastructure standards; or reduce our services and infrastructure standards to live within our means.

Within this Delivery Program, we have included the Proposed Special Rate Variation and have identified the impact on our services and infrastructure programs under each of the three options currently being considered by the community.

I encourage you to get involved and tell us what you think. This is a decision for us all and Council is keen to hear your views.

To have your say, lodge a submission, write a letter or fill in the survey on Council's website www.holroyd.nsw.gov.au/localsolutions.

We need to work together to secure the services and infrastructure we need for today and the future.



Clr Nasr Kafrouni Mayor Holroyd City Council

Message from the General Manager



I am pleased to present the 2013-2017 Delivery Program which incorporates the Operational Plan.

Being the second Delivery Program adopted by the current Council, this plan sets out Council's commitment to providing for a sustainable City that meets the needs of its community and moves the City towards its long term vision and goals.

Over the next four years, Council will work towards implementing the actions and priorities as outlined in the Delivery Program/Operational Plan by increasing accountability to our community as well as advocating on behalf of our community to our partners who will also assist in developing the City that our community desires.

Being an output driven organisation, there will be a strong focus on our services in ensuring that they are delivered in the most cost effective way to our community while focusing on investments in the area to assist in delivering on community needs.

I invite you to read this plan, consider how it represents the collective vision of the Holroyd community and Council working together and forward any comments you may have to Council in writing or online via Council's website www.holroyd.nsw.gov.au/localsolutions

Merv Ismay General Manager Holroyd City Council







Holroyd City Council and the Living Holroyd Program



growing dynamic active balanced connected

Our City





Location

Holroyd City is located 25km west of Sydney CBD and comprises the suburbs of:

- Oirraween
- Granville (part)
- Greystanes
- Ouildford (part)
- © Guildford West
- Marris Park (part)
- Molroyd
- Mays Hill
- Merrylands (part)
- Merrylands West

- Parramatta (part)
- Pemulwuy
- Pendle Hill (part)
- Smithfield (part)
- South Wentworthville
- Toongabbie (part)
- Wentworthville
- Westmead (part)
- Woodpark
- Yennora (part)

Population

As at June 2011, the population of Holroyd City was 99,163 people, representing an increase of 10.5% from our population as recorded at the 2006 Census. As at June 2013 it is estimated that our population is at 103,869. By 2031, projections show Holroyd is expected to be home to an estimated additional 40,000 people.

Community Demographics

Latest Census information shows that of our population, 49.5% were born overseas, with 57% coming from a non-English speaking background. The most common birth countries were India (7.5% of the total population), Lebanon (4.5%), China (2.8%), and Sri Lanka (2.5%).

Approximately 27% of this population group arrived in Australia after 2001, indicating Holroyd as one of the leading areas in Sydney for new migrants to make their home.

The median age for our population is 34 years, with the 35-49 year old age group our largest (21.1% of the total city population). Holroyd is home to many children, with the 0-4 year (8.2%), 5-9 year (7%) and 10-14 year (6%) groups represented strongly across our population; however we also have a decreasing senior community, with those aged 65 years and over comprising 12% of the city population. Over 5% of our community identify themselves as requiring assistance in day to day tasks.

Over 800 members of our Community identify themselves as Indigenous. Holroyd City Council acknowledges the Aboriginal people of the Darug nation who are the traditional custodians of the land upon which Holroyd is built.

Transport

Holroyd City is serviced by major transport infrastructure, including:

- the M4 Motorway, Cumberland and Gt. Western Highways;
- Western and South-Western rail lines;
- Rapid Transitway bus network; and
- government and private bus networks

The integration of these facilities with an additional emphasis on local, sustainable transport options will be of key focus to the growth of our City.

Land Use

Holroyd City covers a total area of 40 kms², comprised as:

- 60% residential
- 30% substantial industry
- 7% commercial
- 3% open space

Asset Class Assets include:

Natural Environment

Holroyd City Council maintains 118 hectares of vegetation, comprising parks, sporting fields and bushland.

Our local creeks and waterways form parts of the Upper Parramatta, Georges and Duck River water catchments.

Local Economy and Employment

Our largest business sectors comprise the areas of manufacturing (54.4%), wholesale trade (10.6%) and transport and storage (7.4%).

Assets and Infrastructure

Holroyd City Council maintains a significant portfolio of assets and infrastructure to support the Holroyd Community. Total value of these assets is in excess of \$982M and includes:

Asset Class	Assets include:
Roads and Bridges	 333km of urban roads including: 309km of local roads 24km of regional roads 426km footpaths 23 road bridges 14 pedestrian bridges (including those in parks) 11 major culverts 681km kerb and guttering 71 roundabouts approximately 107,000m2 of car park spaces 28.3 km of cycleway
Buildings	177 buildings including 9 18 community centres 9 72 parks amenities/club houses 9 12 public halls 9 24 tennis courts 9 25 toilet blocks 9 13 child care centres 9 15 operational buildings including the Council administration building 9 3 swimming centres including 18 pool buildings/structures

9

Stormwater and Flood Mitigation	 309 km of stormwater pipe 5 km of box culverts 6 km of channel approximately 23 km of natural channel 11,000 pits and headwalls 26 detention basins 34 gross pollutant traps approximately 3 hectares of wetlands
Parks and Recreation	 44 (approx 50 hectares) playing fields 158 playgrounds including 407 items of play equipment 18 netball courts Approx 63 km of fencing Approx 86,000m2 of footpaths 965 bench seats 184 floodlights 46 irrigation systems 23 cricket pitches and 1 Croquet Court 10 cricket practice nets

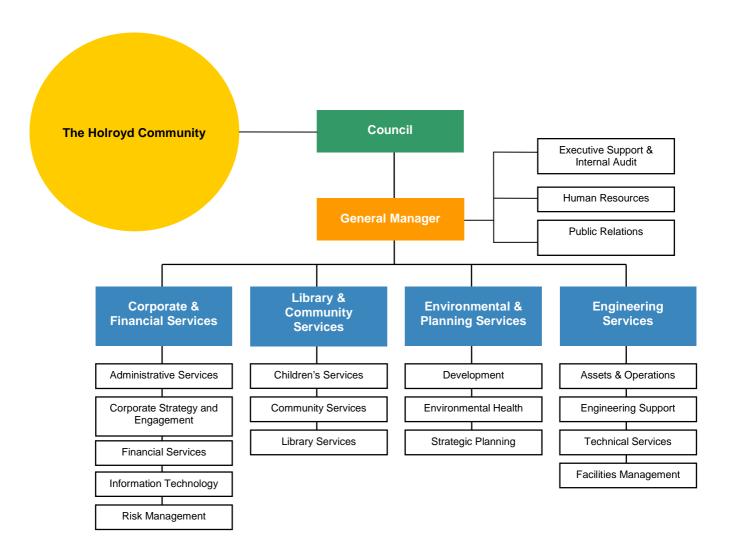
Holroyd City Council Structure

Holroyd City Council employs 641 staff to lead, support and service our community.

Council has a total of 12 Councillors who are elected by the Holroyd Community, to ensure the city progresses in line with the expectations and vision of our population.

The day to day operations of Council are overseen by the General Manager. The General Manager is responsible for the efficient, effective operation of Council's organisation and ensuring the implementation of the decisions of our Councillors.

Council's Directors, Managers and Staff coordinate their activities to deliver Council's services to the community, through the operational structure below:



Council Services

Department	Section	Programs/Services
General Managers	Executive Services	Economic Development
Department		Citizenship Ceremonies
		Mayoral Support
		Councillor Support
	Human Resources	Organisational Development
		Work Health Safety
		Employee Assistance Program
		Child Protection
		Training Programs
		Industrial Relations
		Employment Support Services
	Public Relations	Media Relations
		Events such as Business Breakfast,
		PetFest, Good Life Festival, Christmas
		Carols, Safety Expo, Australia Day
		Online communications including web site,
		Facebook, media, promotions, advertising
		marketing to keep the community informed.
Corporate and	Administration	Administration including business papers,
Financial Services	Services	Records management
		Print Operations
		Property portfolio management
	Corporate Strategy	Corporate Planning
	and Engagement	Community Engagement
	and Engagement	Business Process Improvement
		Customer Service
	Financial Services	Accounts Payable
		Debt Recovery
		Financial Accounting
		Management Accounting
		Payroll
		Rates
		Purchasing
	Information	Information Technology
	Technology	
	Risk Management	Risk Services
	INISK Management	Internal Audit
		intornal / toat
Environmental	Development Services	Development and Pre Lodgement services
		DA assessment and determination

and Planning Services		Building compliance including fire safety audits and administration, Pool Safety Audits, Development and building compliance Tree Management
	Environmental Health	Sustainability and Policy Food Wise Program Legionella Surveillance Public Health and Skin Penetration Surveillance Holroyd Environmental Assessment Program Erosion and Sediment Control Program Public Swimming Pool and Spa Inspections Background Noise monitoring Local waterway/creek monitoring Investigation of environmental and public health nuisances Keeping of animals Accumulation of rubbish on private properties Environmental assessments Parking Patrol Community education Ordinance Residential Waste collection Recycle Waste collection Kerb side clean up Commercial garbage collection Commercial recycling collection Green waste drop off service E waste drop off service Sharps collection program Household chemical collection Paid clean up service Illegally dumped rubbish collection, education and enforcement Mattress recycling Responsible pet ownership Animal impounding service
	Strategic Planning	Local Environmental Plan development and DCP development Heritage Planning advisory service Section 94 Plan development
Engineering	Assets and Operations	Maintenance management of capital works Parks and bushland maintenance Works depot

0		Davis assistances in the Paris Collection
Services		Parks maintenance including turf wicket maintenance, croquet maintenance, field line marking, goalpost marking, irrigation maintenance, Tennis court maintenance, field restorations, Bees and Pest control, bush regeneration, mowing ground maintenance, sign maintenance, sign maintenance, general garden maintenance, play equipment maintenance, Softfall maintenance, walkway maintenance, parks furniture maintenance Streetscape and public bins – emptying and maintenance Graffiti Removal Roads and paths maintenance Regional road maintenance and heavy patching line marking Local road maintenance and heavy patching, Local road, line marking and pothole repair Fence maintenance Kerb and guttering maintenance Restorations Sign maintenance Maintenance and responsibility for animal enclosure Central gardens
	Engineering Support	Project Management Major Works
	Facilities Management	Booking of sportsgrounds, halls etc and recreational facilities Facilities management Swim centre management Building maintenance Function centres – Holroyd Centre, Red Gum Centre and Holroyd Gardens Gazebo
	Technical Services	Landscape Services Road Safety Construction of new footpaths Kerb and gutter renewal Creek maintenance Stormwater maintenance Gross Pollutant Trap maintenance Minor pipe and pit repair Clearing of block stormwater drains Capital works contract and project management Engineering services including assessment of DA/Construction Certificates including

Library and	Children's Services	inspection and compliance Driveway design including inspection and compliance Traffic engineering and improved safety for road users through traffic calming devices 5 Long Day Childcare Centres 8 OOSH Centres
Community Services		Family Day Care Vacation Care Inclusion support 2 Occasional Care Centres
	Community Services	Neighbour Aid Program Holroyd Food Services Guildford Community Services Centre Based respite CALD Centre Based meals program Arabic Dementia Program Peer Support Services Aboriginal and Torres Strait Islander Social Support Program Community Development Cultural Development Social Planning Community Assistance Program and Grants Multicultural Community Development Community Sector Project Healthy Holroyd Project Youth Services Program Wentworthville Youth Services Guildford Youth services
	Library Services	Library Services – Children's and Young Adults Library Services – Client services Library Services – Information services Toy Library Merrylands Library Greystanes Library Wentworthville Library Home library service

Our Councillors

South Ward North Ward West Ward



Clr. Nasr Kafrouni Mayor



Clr. Pam Colman



Clr. Dr John Brodie



Clr. Yvette Whitfield Deputy Mayor



Clr. Joseph Rahme



Clr. Lisa Lake



Clr. Greg Cummings



Clr. Nadima Kafrouni



Clr. Ross Grove



Clr. Peter Monaghan



Clr. Eddy Sarkis



Clr. Michael Zaiter

A Vision for Holroyd



The Living Holroyd Program has sought to establish a vision for our City 20 years into the future.

By 2031 Holroyd City is expected to be home to an additional 40,000 people. A strong entrepreneurial culture will ensure that 8,000 new jobs are created and an extra 11,000 homes will be built. Our infrastructure, roads and community facilities will need to be renewed and maintained to higher standards of use and our environment and natural resources will be even more precious to us than ever.

In 20 years time, Holroyd City will look different to how it does today. It will be home to more families, new buildings and facilities will appear, public spaces and shared pedestrian and cycleways will be a priority, the preservation and enhancement of our parks and bushland will be of renewed focus – but despite these changes, we want our city to always be Holroyd.

In developing the strategies to guide Holroyd City through the next 20 years, as a community we have looked at our city today and created a vision of a sustainable city, with integrated transport options, a thriving local economy and well-planned and maintained development; a vision of a city with open parkland and accessible recreational facilities, encouraging our community to socialise and contribute towards their well-being; a vision of a city led by an innovative Council, working with our community, service partners and all levels of Government to ensure the best for our area.

A vision of a city that is Active; Growing; Balanced; Connected; and Dynamic.

A vision of a Living Holroyd.

Living Holroyd Values

Holroyd City Council is committed to working toward the vision for Holroyd by delivering services and infrastructure that support the values of the Living Holroyd Program.

These values have been developed to represent the elements of living in Holroyd and will be used to shape future Council programs, interactions with our community and form the basis of our resourcing allocation.

Active

a place that is inclusive, healthy and safe



HOLROYD

Growing

HOLROYD

a place that is focused on effective urban planning and economic development



Balanced

HOLROYD

a place that values its environment, open space and sustainable development



Connected

a place that is open and accessible for all



HOLROYD

Dynamic

a place that is engaged and innovative



HOLROYD

The Living Holroyd Community Strategic Plan and this Delivery Program have been structured across these values, highlighting the interactivity between the community and Council as we progress toward our shared vision.



Vision, Mission, Corporate Values and Corporate Ethics

Holroyd City Council's Vision

To achieve our Community Vision, Council is committed to creating a City that is innovative, dynamic and sustainable, through engaging active partnerships with the community, our Stakeholders and neighbouring councils.

Mission

To satisfy the reasonable needs of our community and efficiently and effectively manage community assets.

Corporate Values

Our Corporate Values underpin all our activities to deliver:

- Quality Customer Service
- Contestability
- © Community Leadership
- Technical Excellence
- © Continuous Improvement and Innovation
- Open Government
- © Environmental Stewardship
- Best Practice
- Sound Financial Management

Corporate Ethics

Our Corporate Ethics underpin how we will act as an organisation:

- We will abide by all government laws and regulations
- We will be fair and honest in our dealings
- No employee, Councillor or their family members will accept a personal gift or favour, based on a business arrangement between giver and Council
- Our Council will not contribute to political parties or candidates

Council's Charter

Council's mission and values are established through our Council Charter as follows which underpin the activities of Council:

- To provide directly, or on behalf of other levels of government, after due consultation, adequate equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively;
- To exercise its functions with due regard for the cultural diversity of the community;
- To properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible;
- To have regard to the long term and cumulative effects of the decisions made;
- To bear in mind that it is the custodian and trustee of public assets, and to effectively account for and manage the assets for which it is responsible;
- To facilitate the involvement of Councillors; members of the public, users of facilities and services and Council staff in the development, improvement and coordination of local government;
- To raise funds for local purposes by fair imposition of rates, charges and fees, by income earned from investments, and when appropriate, by loans and grants;
- To keep the local community and the state government (and through it the wider community) informed about its activities;
- To ensure that in the exercise of its regulatory functions, it acts consistently and without bias
- To be a responsible employer
- To exercise community leadership
- To promote and to provide and plan for the needs of children
- To engage in long-term strategic planning on behalf of the local community
- To exercise its functions in a manner that is consistent with and promotes social justice principles of equity, access, participation and rights

Guarantees of Service

Holroyd City Council has adopted the following Guarantees of Service:

- We will continue to maintain our commitment to the highest standards of customer service.
- We will reply to all letters within 10 days by either interim or final reply.
- We will consult with our stakeholders on changes to policy or services.
- We will be helpful and courteous in all dealings with our stakeholders.
- We will abide by Council's adopted Code of Conduct to maintain high moral and ethical standards at all times.
- We will progressively implement further guarantees of service to match stakeholder needs.
- We will keep our residents fully informed of Council's services through the website in a timely manner.

The Guarantees of Service are reaffirmed each year when the Delivery Program/Operational Plan and Budget are adopted for the ensuing period.

The Guarantees of Service constitutes a major plank in the strong commitment to Council's Customer Service.

The Living Holroyd Program



Building on the partnership between the Holroyd community and Council to identify the priorities, strategies and long-term vision for our city

Integrated Planning and Reporting

The Living Holroyd Program was developed to establish an integrated planning and reporting structure to shape the ongoing future of Holroyd.

The Program enables Council and the Holroyd community to respond strategically to current and future needs through:

- providing a direct connection between Council and our community's expectations
- strengthening Council's strategic focus
- providing a framework to plan and deliver the long term sustainability of the services and infrastructure sought by the community
- fostering understanding of the regional context within which Council operates
- integrating planning processes across Council, our community and key stakeholders to reduce barriers and streamline reporting

A Voice for Holroyd



Over 2,800 individual participants have taken part in activities to guide the Living Holroyd Program, highlighting the priorities and future direction of our city

Many People, One Program

The Living Holroyd Program was developed by and for the Holroyd Community.

Guided by the Living Holroyd Community Engagement Strategy, all community members have ongoing opportunities to participate in the Living Holroyd Program through participating in activities, surveys and discussions, inviting open interaction between local residents, business owners and operators, service providers and Council representatives.

An Ongoing Dialogue

As we progress toward achieving our long-term outcomes, the platform for engagement will continue to grow.

Over the life of the Living Holroyd Program, community engagement activities will be held to report on progress, seek involvement in implementation of strategies and to review related plans.

Planning for Our Future

Living Holroyd Community Strategic Plan



Developed in partnership with the Holroyd Community, the Living Holroyd Community Strategic Plan provides the core vision for Holroyd's future and the key community outcomes which form the basis of our planning.

This Plan also outlines the 20 City Targets for achievement over the next 20 years and highlights the role every member of our city can play in progressing toward them.

During 2012, the Living Holroyd Community Strategic Plan was reviewed with our community to reaffirm our community vision, outcomes and strategies to move Holroyd forward.

2013-2017 Delivery Program



This Delivery Program aligns with the 4 year term of the current Council and establishes a rolling program of actions, outlining how Holroyd City Council will work to deliver the strategies contained within the Living Holroyd Community Strategic Plan.

The Delivery Program has been reviewed and its format has been improved to show Council's operational activities spanning over the four year period of the Delivery Program, as well as now identifying the services within Council which deliver particular activities within the Plan.

The new format also includes the links to Council's Resourcing Strategy. This shows how our operational activities link to our dollars, our people and our assets.

2013-2023 Resourcing Strategy



The Resourcing Strategy has been reviewed in line with the adoption of the Living Holroyd Community Strategic Plan and Delivery Program. Council's Resourcing Strategy matches the activity contained within the Delivery Program with the physical and financial resources available to support them.

The Resourcing Strategy comprises 3 individual plans, incorporating Council's Long-Term Financial, Asset Management and Workforce plans.

Holroyd City Local Environmental Plan



The Holroyd City Local Environmental Plan designates zoning and permitted land use, as well as requirements and standards for development across Holroyd City.

Holroyd City Development Control Plan

Holroyd Development Control Plan (DCP) 2013 is effective from Monday, 5 August 2013 and replaces Holroyd DCP 2007.

The Holroyd DCP 2013 provides guidance for the design and operation of development within Holroyd to achieve the aims and objectives of Holroyd Local Environmental Plan (LEP) 2013.

S94 Plan

The new Holroyd Section 94 Contributions Plan commenced on 5 August 2013.

Separate contributions plans have been adopted by Council, in accordance with State Environmental Planning Policy No. 59 – Central Western Sydney Economic and Employment Area (SEPP 59), for residential and employment lands at Pemulwuy and Prospect. These lands were formerly the Boral Quarry and the CSIRO site.

The Contributions Plans levy for the provision of open space and recreation (including new playing fields), community facilities and traffic management measures.

A full copy of the Holroyd City Local Environmental Plan, Development Control Plan, s94 Development Contributions Plan and the Living Holroyd documents are available online at www.holroyd.nsw.gov.au

Linking Community Outcomes to Action

Interrelationships between Plans

The Living Holroyd Program has established a series of community outcomes and strategies, in support of the long-term vision for Holroyd City.

These outcomes are linked to the operational activity of Holroyd City Council and the daily activities of all community stakeholders through the actions and priorities contained within this Delivery Program, as shown:



Interrelationships between the 3 levels of planning

This structure has been developed as Council's Integrated Planning Framework, to link all Council activity to the 5 directions established through the Living Holroyd Program and to continue to further its partnership with our community.

Following the Links

Key areas of this Delivery Program have been colour-coded, to simplify the process of following the links between the set of plans developed by the Living Holroyd Program.

Throughout this document, the following key can be used:

Key	Description	Duration
	Long-term Community Outcomes and Strategies as identified in the Community Strategic Plan	20 years
	Long-term City Targets as identified in the Community Strategic Plan	20 years
	Actions to be completed during the current 4 year electoral term of Council in the Delivery Program	4 years
	Yearly priorities for implementation by Council during the four year Delivery Program. The current year is highlighted in yellow for ease of reference	1 year

Reading the Program

All information contained within this Delivery Program is presented in the following format. The information is colour coded to identify the

different purposes for each section and the links to other documents e.g The Community

Strategic Plan and the Resource Strategy.

Community Outcome and Strategy, as outlined in the Living Holroyd Community Strategic Plan

Council's 2013-2017 Delivery Program, highlighting the Key Actions to be completed in the 4 year period of the Delivery Program

Link to City Targets, outlined in the Living Holroyd Community Strategic Plan and summarised in each section of this document Link to the Resourcing Strategy showing the link to Council's Workforce Plan, Asset Management Plans or Council's Long Term Financial Plan. Coding throughout the document is as follows:

Workforce Plan – WFS Asset Management Plan – AMP Long Term Financial Plan - LTFP

A1

I am included and involved in my City

Community Strategy A1.1

Foster cultural harmony and respect between all age groups and individuals within the city

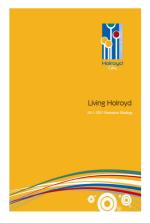
Delivery Program 2013 - 2017		Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Program 2013 - 201		13/14	14/15	15/16	16/17	Measure	Strategy Link
Ө	1.1.1 Facilitate initiatives that promote Holroyd as a vibrant and harmonious community	DLCS	✓	✓	✓	✓	Т3	
Council will provide	Community Services 1.1.1.1 Implement initiatives that foster cultural harmony, celebrate diversity and encourage community interaction Community Services 1.1.1.1 Implement initiatives that foster cultural harmony, celebrate diversity and encourage community interaction	MCS	СО	СО	СО	СО	No. of initiatives completed	WFS:LCS-CS

The Operational Plan establishes the priorities for implementation over the 12 months including priorities rolling over the 4 year period of the Delivery Program. The highlighted column represents the current reporting year.



If the operational Plan priority is presented in **Black**, this is a priority being delivered in **Option 2** of the proposed Special Rate Variation. If the Operational Plan priority is presented in **Blue**, this relates to a priority that will be delivered in **Option 3** of the proposed Special Rate Variation.

Linking our Resourcing Strategy to the Delivery Program



The Community Strategic Plan provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

The Resourcing Strategy consists of three components:

- Long Term Financial Planning
- Workforce Management Planning
- Asset Management Planning

The Resourcing Strategy identifies the various physical, human and financial resources needed to implement the actions listed in the Delivery Program and Operational Plan.

The combination of these resources is brought together in the Long Term Financial Plan which summarises the financial costs of acquiring the resources and funding available to meet these costs.

Sustainability for the Future

Council maintains a strong focus on the long term sustainability of the City, including environmental, social cohesion, infrastructure, financial, local economic and workforce sustainability elements.

Council continues to provide a wide range of programs, services and infrastructure assets funded from a broad range of income sources. However, as expectations of the community, and costs associated with the provision of services continue to rise, Council is seeking to secure our financial sustainability into the future by seeking to minimise the cost of its inputs and exploring options for maximising available sources of income.

Local Solutions - Special Rate Variation

The Situation:

Like most communities in NSW, Holroyd is facing challenges around maintaining our services and infrastructure. Council now provides more services and infrastructure than ever before, our assets are ageing and our community is growing. We are now in a situation whereby we need to make some decisions about the future.

Through the development of the Living Holroyd Community Strategic Plan, our community has told us how their vision for the services and infrastructure they desire in the Holroyd of tomorrow. We are keen to deliver the supporting services and infrastructure that our community wants but we can only do so much if we are to live within our means and be able to sustain the required services and infrastructure over the long term.

Currently Council raises just over 50% of our income through rates. Those rates pay for 100s of different services including:

- Aged and Disability services
- Building compliance
- Childcare
- Community Development
- Companion Animals
- Cycleways & Bridges
- Economic Development
- Environmental health

- Graffiti management
- Libraries
- Multiculturalism
- Planning and Development
- Tree management
- Waste and illegal dumping
- Youth services

Our four main types of infrastructure are roads and bridges, parks and recreation, buildings and stormwater devices including:

- 152 playgrounds
- 98 sportsgrounds
- 72 parks and 2 reserves
- 18 community centres

- 12 function halls
- 13 childcare centres
- 3 libraries
- Swim Centres
- 345km urban roads
- 309 stormwater pips

Since 1977, Council's increases in rating income has been restricted by the State Government (known as "rate pegging"). Only once in the last 36 years has Holroyd Council exceeded the rate peg limit, that being to build the Merrylands Library/Administration building.

As a consequence, in terms of rate income, Holroyd is the 5th lowest rate funded local government area of the 42 Councils in the Sydney Metro region. In providing the services you want, Council has been forced to stretch its annual budget in the face of rising costs that have consistently outstretched the increases in revenue sources.

Council has maximised its funding source options including but not limited to:

- Increasing income from property assets;
- Increasing income through grant funding;
- Savings through multiple year freezes on significant parts of Council's expenditure.
- Saving through using recycled materials e.g road construction materials;
- Saving through contestability of major supplier contracts;
- Savings through our continuous improvement programs which identify efficiency gains through better process and procedures and utilisation of reserve funds to build infrastructure for today's and tomorrow's generations
- Utilisation of available reserve funds.

However this has come at a cost of maintaining and renewing our assets and as a result we now have a \$97.1M funding gap over the next 10 years that needs addressing:

Asset renewal: \$57.1m Asset Maintenance: \$10.5m Operational: \$29.5m

If we don't address this funding gap, we will need to reduce our services and infrastructure standards which means determining what needs to be reduced in the range of services our community currently enjoys.

Holroyd City Council is not in debt. Our funding gap is not a debt, its the additional income we need to maintain our existing services and infrastructure for today and into the future. We need to reassess how we maintain and review our ageing infrastructure, continue to provide the services and infrastructure service standards that our community enjoy and prepare for a growing community. We need to do all this and maintain a balanced budget.

Engaging the Community

To address the long term sustainability of Council's services and infrastructure, three broad ranging funding options have been developed for the community's consideration.

Council has conducted a large amount of engagement with the community to ensure that they have access to as much information as possible in relation to the three options for future sustainability.

Council engaged an independent research company Micromex Research to assist with a random phone survey of the Community seeking their input into the range of long term options that should be presented to the community for consideration. 400 community members provided their feedback and assisted in developing the final three funding options to be presented for widespread community comment.

Other engagement activities have included:

- 5 focus groups (2 x general community, 1 x Council Committees community representatives, 1 x S355 Committee community representatives, 1 x Business community).
- 2 online community focus groups
- Use of Facebook through the 'Town Hall Social' facility
- 5 listening posts set up including attendance at Community Safety Day, Community Services Expo, Guildford Community Centre, Pemulwuy Shopping Centre and Stockland Merrylands
- Information on Council's website
- Letters sent to each Rate Payer (both residential and business) in Holroyd with reply paid postcard outlining options
- Dedicated edition of the Holroyd Herald on the Financial Options and Special Rate Variation.
- Brochures and Frequently asked questions developed and delivered
- Information in Council's Corporate News Publications
- Press Releases for local media (Sun and Parramatta Advertiser)
- Press Releases to Western Sydney Business Connect
- Press Releases to Community newspapers
- Email distribution through have your say contact list.
- "The Holroyd I know" YouTube clip on Instagram, Facebook, Website and YouTube

Council will continue to engage the Community through the Delivery Program Exhibition period which will run from Wednesday 18 December 2013 through to 7 February 2014.

Our Supporting Documents

Long Term Financial Plan

Council has prepared a Long Term Financial Plan that outlines the framework to assist in the decision making that will ensure Council has a financially sustainable long term future.

Financial sustainability in local government is a major challenge due to:

- Osts increasing faster than revenues;
- Requests from communities for expanding services;
- Resources being diverted from traditional areas of local government expenditure via shifting of responsibilities and costs;
- Rate pegging constraints;
- Output
 Uncertainty over grant income;
- Imposed limits on local development contributions; and
- Increased maintenance due to an ageing infrastructure network
- Significant population growth

The Long Term Financial Plan establishes the decision making framework, mechanism and financial targets of the Council. It is used in determining the detailed costs of maintaining the services and infrastructure provided to the Holroyd community. It is the basis that guides Council in decision making process across multiple years. It models Holroyd's future funding requirements in order to maintain a strong financial position and achieve all of Council's goals and objectives.

The Long Term Financial Plan provides financial information for the three scenarios (options) currently under consideration:

Option 1 Increase rates in line with the IPART (State Government) rate peg limit of around 3% annually. Result – decrease in services and infrastructure standards.

This is based on:

- Maximise available revenue sources/reduce costs
- Output
 Use of reserves
- Reduction of exiting services
- Rates increased at IPART (State Government) rate peg limit only
- No increase in operating costs
- Backlog of infrastructure renewals not addressed

Our Supporting Documents

Option 2 Increase rates over the IPART (State Government) rate peg limit. Result – maintain existing services and infrastructure at a good standard.

This is based on:

- The continuation of existing services at current service levels
- Output
 Use of existing reserves
- Infrastructure assets maintained at a 'good' standard
- No new works
- Rates increase by 9% for 4 years, 8% for 1 year then return to the IPART (State Government) rate peg limit of around 3%

Option 3 Increase rates higher than Option 2. Result – Maintain existing infrastructure services and infrastructure and deliver new services and/or infrastructure.

This is based on:

- As per Option 2 plus new services and infrastructure to be delivered
- Rates increase by 9% for 6 years then return to the IPART (State Government) rate peg limited of around 3%.

A copy of the Long Term Financial Plan should be read as a document associated with this Delivery Program and can be found on Council's website:

www.holroyd.nsw.gov.au/livingholroyd

Our Supporting Documents

Asset Management Plans

Holroyd City Council controls a large portfolio of community assets with an estimated current replacement value of \$959.6M.

Section 8 of the Local Government Act 1993 (Act) assigns Council the responsibility for the ongoing management of community assets for which it is responsible.

Council's infrastructure assets include roads, footpaths, bridges, traffic facilities, stormwater drainage, water quality improvement devices, buildings, sporting and recreational facilities, parks and playgrounds. Non infrastructure assets include vehicles, plant, equipment, information technology equipment, artwork and library books.

These infrastructure (and non infrastructure) assets enable Council to provide residents and businesses a wide range of services that meet their social, economic, environmental and recreational needs.

As custodian of community assets, Council has the responsibility to effectively account and manage these assets in the most cost effective manner through asset creation, acquisition, maintenance, operation, renewal and disposal so these assets can provide efficient, safe and reliable services for current and future generations. Asset Management is the term used to describe this responsibility of Council.

Assets age with time and require appropriate maintenance and timely renewal to enable continued provision of service. In many cases, Council managed infrastructure assets are reaching a stage where significant investment is required for their renewal or replacement.

The asset management responsibility is heavily impacted by:

- Increasing demand from the community to provide higher levels of service
- © Changing risk environment and increasing standards for the provision of infrastructure
- Competing priorities for other services and for funding
- Funding constraints particularly as a result of policies of higher levels of government and the transfer of responsibilities from State to Local Government
- Steadily increasing number of new residents

Our Options

Council has extensively engaged our community to find a local solution to ensure financial sustainability for the future. Council has presented three options to the community for consideration, asking for their feedback. The three options are outlined below. Council is seeking direction from the community on their preferred option. Council will consider all feedback at its meeting on the 18 February 2014 and then based on feedback received will either undertake a separate round of engagement with the community to determine which services and/or infrastructure standards they desire to be reduced or will look to submit an application to IPART for a Special Rate Variation.

Option 1: REDUCE SERVICES/ INFRASTRUCTURE STANDARDS - Increase rates by around 3%, in line with the IPART (State Government) rate peg limit

Result: This option will require a reduction of services and/or infrastructure standards in order to be financial sustainable over the long term. Such reductions might include:

- A reduction in the condition of our assets and infrastructure
- No increase in maintenance of sporting grounds, parks and playground noting that current maintenance levels are already below the expectations of the community
- No increase in maintenance and construction of roads, footpaths, cycleways and drains resulting in an increase in our \$97M infrastructure funding gap over time.
- · Discontinuing environmental and sustainability programs
- Fewer or no community events
- Reduction in the types and/or quality of services currently provided eg: libraries, meals on wheels, park maintenance, environmental protection and safety programs.
- No new capital works projects that require Council funding.

Based on an expected annual increase of around 3%, residential ratepayers would pay on average around \$38 more each year for the 6 years to 2019/2020. This would result in an average annual charge of \$1,431 (or a quarterly charge of \$358) by 2019/2020.

	Annual %	Average	Average \$	Total \$ Rate	Average
	Rate	Total	Waste and	Waste and	Annual \$
	Increase*	\$ Rates	Stormwater	Stormwater	Increase
		Charge	Charge	Charge	
2013/14	ı	\$744	\$458	\$1,202	-
2014/15	3%	\$766	\$471	\$1,237	\$35
2015/16	3%	\$789	\$485	\$1,274	\$37
2016/17	3%	\$813	\$499	\$1,312	\$38
2017/18	3%	\$838	\$513	\$1,351	\$39
2018/19	3%	\$863	\$528	\$1,391	\$40
2019/20	3%	\$888	\$543	\$1,431	\$41

^{*}includes annual rate increase set by IPART

Based on an expected annual increase of around 3%, small business ratepayers would pay on average \$119 more each year (\$29.75 per quarter) over the 6 years to 2019/2020.

	Annual % Rate Increase*	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase
2013/14	-	\$3,456	\$25	\$3,481	-
2014/15	3%	\$3,560	\$25	\$3,585	\$104
2015/16	3%	\$3,667	\$25	\$3,692	\$107
2016/17	3%	\$3,777	\$25	\$3,802	\$110
2017/18	3%	\$3,890	\$25	\$3,915	\$113
2018/19	3%	\$4,007	\$25	\$4,032	\$117
2019/20	3%	\$4,127	\$25	\$4,152	\$120

^{*}includes annual rate increase set by IPART

Based on an expected annual increase of around 3%, Large business ratepayers would pay on average \$194 more each year (\$48.50 per quarter) over the 6 years to 2019/2020.

	Annual % Rate Increase*	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase
2013/14	-	\$5,998	\$112	\$6,110	-
2014/15	3%	\$6,177	\$112	\$6,289	\$179
2015/16	3%	\$6,363	\$112	\$6,475	\$186
2016/17	3%	\$6,554	\$112	\$6,666	\$191
2017/18	3%	\$6,750	\$112	\$6,862	\$196
2018/19	3%	\$6,953	\$112	\$7,065	\$203
2019/20	3%	\$7,161	\$112	\$7,273	\$208

^{*}includes annual rate increase set by IPART

Option 2: MAINTAIN SERVICES/ INFRASTRUCTURE STANDARDS - Increase rates by maximum 9% for 4 years, 8% for 1 year then return to the IPART (State Government) rate peg limit of around 3%

Results: This option will result in an annual increase in revenue that will allow Council to continue to provide existing services and infrastructure at a good standard. For example, this would mean:

- Maintaining opening hours and programs at our libraries
- New Aquatic Wellness Centre would be built
- Maintenance of sports grounds, parks and gardens at a good standard.
- Roads, footpath, cycleways and drains would be maintained at a good standard.
- Environmental and sustainability programs would be retained
- Processing times for customers making requests, lodging applications, seeking permits would remain the same
- Our community events program would remain
- The backlog of infrastructure asset renewal works would be reduced over time.

Residential ratepayers would pay on average around \$85 more each year over the 6 years to 2019/2020. This is would mean that by 2019/2020 the average annual rate charge would be \$1,711 (or a quarterly charge of \$428)

	Annual % Increase *	Average Total \$ Rates Charge	Average \$ Waste and Stormwater Charge	aste and Waste and brmwater Stormwater	
2013/14	-	\$744	\$458	\$1,202	-
2014/15	9%	\$811	\$471	\$1,282	\$80
2015/16	9%	\$883	\$485	\$1,368	\$86
2016/17	9%	\$963	\$499	\$1,462	\$94
2017/18	9%	\$1,050	\$513	\$1,563	\$101
2018/19	8%	\$1,134	\$528	\$1,662	\$99
2019/20	3%	\$1,168	\$543	\$1,711	\$49

^{*}includes annual rate increase set by IPART

Small Business ratepayers would pay on average \$329 more each year (\$82.25 per quarter)

over this 6 year period to 2019/2020.

	Annual % Rate Increase *	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase
2013/14	ı	\$3,456	\$25	\$3,481	-
2014/15	9%	\$3,767	\$25	\$3,792	\$311
2015/16	9%	\$4,106	\$25	\$4,131	\$339
2016/17	9%	\$4,475	\$25	\$4,500	\$369
2017/18	9%	\$4,879	\$25	\$4,904	\$404
2018/19	8%	\$5,269	\$25	\$5,294	\$390
2019/20	3%	\$5,427	\$25	\$5,452	\$158

^{*}includes annual rate increase set by IPART

Large Business ratepayers would pay on average \$570 more each year (\$142.50 per quarter) over this 6 year period to 2019/2020.

	Annual % Rate Increase*	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase
2013/14	-	\$5,998	\$112	\$6,110	-
2014/15	9%	\$6,537	\$112	\$6,649	\$539
2015/16	9%	\$7,126	\$112	\$7,238	\$589
2016/17	9%	\$7,767	\$112	\$7,879	\$641
2017/18	9%	\$8,466	\$112	\$8,578	\$699
2018/19	8%	\$9,143	\$112	\$9,255	\$677
2019/20	3%	\$9,418	\$112	\$9,530	\$275

^{*}includes annual rate increase set by IPART

Option 3: ENHANCE SERVICES/ INFRASTRUCTURE STANDARDS - Increase rates by maximum 9% for 6 years then return to the IPART (State Government) rate peg limit of around 3%

Result: This option will provide additional rate revenue that will not only allow Council to maintain existing services and infrastructure but also deliver new infrastructure and services as identified by the Community. This would mean:

- Maintaining opening hours and programs at our libraries
- New Aquatic Wellness Centre would be built
- Maintenance of sports grounds, parks and gardens at a good standard.
- Roads, footpath, cycleways and drains would be maintained at a good standard.
- Environmental and sustainability programs would be retained
- Processing times for customers making requests, lodging applications, seeking permits would remain the same
- Our community events program would remain
- The backlog of infrastructure asset renewal works would be reduced over time.
- Improving existing services and/or infrastructure
- Delivering new services and/or infrastructure

Residential ratepayers would pay on average around \$98 more each year over this 6 year period to 2019/2020. This is would mean that by 2019/2020 the average annual rate charge would be \$1,790 (or a quarterly charge of \$448)

	Annual % Increase *	Average Total \$ Rates Charge	Average \$ Waste and Stormwater Charge	Total \$ Rate Waste and Stormwater Charge	Average Annual \$ Increase
2013/14	-	\$744	\$458	\$1,202	-
2014/15	9%	\$810	\$471	\$1,282	\$80
2015/16	9%	\$884	\$485	\$1,368	\$86
2016/17	9%	\$963	\$499	\$1,462	\$94
2017/18	9%	\$1,050	\$513	\$1,563	\$101
2018/19	9%	\$1,144	\$528	\$1,672	\$109
2019/20	9%	\$1,247	\$543	\$1,790	\$118

^{*}includes annual rate increase set by IPART

Small Business Ratepayers would pay on average \$390 more each year (\$97.50 per quarter) over this 6 year period to 2019/2020.

	Annual % Rate Increase *	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase	
2013/14	-	\$3,456	\$25	\$3,481	-	
2014/15	9%	\$3,767	\$25	\$3,792	\$311	
2015/16	9%	\$4,106	\$25	\$4,131	\$339	
2016/17	9%	\$4,475	\$25	\$4,500	\$369	
2017/18	9%	\$4,879	\$25	\$4,904	\$404	
2018/19	9%	\$5,318	\$25	\$5,343	\$439	
2019/20	9%	\$5,796	\$25	\$5,821	\$478	

^{*}includes annual rate increase set by IPART

Large Business Ratepayers would pay on average \$677 more each year (\$169.25 per quarter) over this 6 year period to 2019/2020.

	Annual % Rate Increase*	Average Total \$ Rates Charge	Average \$ Stormwater Charge	Total Average \$ Rate and Stormwater Charge	Average Annual \$ Increase
2013/14	-	\$5,998	\$112	\$6,110	-
2014/15	9%	\$6,537	\$112	\$6,649	\$539
2015/16	9%	\$7,126	\$112	\$7,238	\$589
2016/17	9%	\$7,767	\$112	\$7,879	\$641
2017/18	9%	\$8,466	\$112	\$8,578	\$699
2018/19	9%	\$9,228	\$112	\$9,340	\$762
2019/20	9%	\$10,058	\$112	\$10,170	\$830

^{*}includes annual rate increase set by IPART

Council Resolution

On 18 February 2014, Council resolved to adopt the Living Holroyd Delivery Program (incorporating the 2014/2015 Operational Plan) nominating Option 2 as the preferred option. Council approved to submit the application to the Independent Pricing and Regulatory Tribunal (IPART) based on this option. Determination of this application will be made mid June 2014.

Funding the 2014/2015 Operational Plan across 5 Key Directions

	ACTIVE	GROWING	BALANCED	CONNECTED	DYNAMIC	TOTAL
Income from Continuing Operations						
Rates & Annual Charges	0	0	-15,832,747	0	-40,607,879	-56,440,626
User Fees & Charges	-10,306,870	-271,966	-1,483,216	-727,610	-1,513,669	-14,303,331
Interest & Investment Revenue	0	0	0	0	-1,938,961	-1,938,961
Other Revenue	-98,016	-10,300	-2,725,866	-264,335	-1,182,059	-4,280,575
Transfer from Reserves	-40,502	-280,896	-162,740	0	-384,190	-868,328
Grants & Contributions provided for Operations	-3,140,663	-170,980	-410,735	-1,247,845	-4,748,121	-9,718,344
Grants & Contributions provided for Capital	-66,950	0	27,553	-432,600	384,138	-87,860
Total Income from Continuing Operations	-13,653,001	-734,142	-20,587,751	-2,672,390	-49,990,741	-87,638,025
Expenses from Continuing Operations	, ,	,			, ,	, ,
Employee Benefits & On-Costs	15,140,123	1,377,210	15,656,778	1,942,168	8,065,291	42,181,570
Borrowing Costs	0	0	0	0	0	0
Materials & Contracts	3,866,240	1,472,076	7,003,609	2,306,262	2,520,291	17,168,478
Depreciation & Amortisation	3,676,797	2,146,994	1,042,224	5,487,709	744,481	13,098,204
Transfer to Reserves	161,612	21,012	550,000	0	1,797,762	2,530,386
Other Expenses	3,525,356	641,935	10,888,010	128,721	6,117,558	21,301,580
Total Expenses from Continuing Operations	26,370,128	5,659,227	35,140,621	9,864,860	19,245,382	96,280,218
Capital Income						
Capital Income	0	0	-97,850	0	-742,630	-840,480
Transfer from Reserves	-220,000	0	0	0	-2,799,000	-3,019,000
Depreciation	-3,676,797	-2,146,994	-1,042,224	-5,487,709	-744,481	-13,098,204
Total Capital Income	-3,896,797	-2,146,994	-1,140,074	-5,847,709	-4,286,111	-16,957,684
Capital Expenditure						
Capital Expenditure	226,180	812,598	1,776,411	2,119,019	3,381,283	8,315,491
Borrowing Expenses - Principal	0	0	0	0	0	0
Transfers to Reserves	0	0	0	0	0	0
Total Capital Expenditure	226,180	812,598	1,776,411	2,119,019	3,381,283	8,315,491
Retained Surplus/(Deficit) available for general funding purposes	9,046,510	3,590,689	15,189,207	3,823,780	-31,650,186	0

2014-2017 Financial Summary

	Adopted 2013/2014	2014/2015 Operational	2014/2015 Additional	2014/2015 Total Budget	2015 – 2017 Forward	l Financial Plan
	Operational Budget	Budget	Works & Services Requests	Total Budget	2015/2016	2016/2017
Income from Continuing Operations						
Rates & Annual Charges	-54,386,161	-56,440,626		-56,440,626	-58,682,951	-60,609,204
User Fees & Charges	-13,756,432	-14,303,331		-14,303,331	-14,709,057	-15,184,703
Interest & Investment Revenue	-1,970,000	-1,938,961		-1,938,961	-1,629,780	-1,322,511
Other Revenue	-1,983,008	-4,280,575		-4,280,575	-4,445,270	-4,693,670
Transfer from Reserves	-828,982	-868,328		-868,328	-940,053	-1,015,302
Grants & Contributions provided for Operations	-9,772,633	-9,718,344		-9,718,344	-10,279,315	-10,105,984
Grants & Contributions provided for Capital	-938,500	-87,860		-87,860	-4,253,467	-12,632,253
Total Income from Continuing Operations	-83,635,716	-87,638,025	0	-87,638,025	-94,939,893	-105,563,627
Expenses from Continuing Operations						
Employee Benefits & On-Costs	41,789,586	42,181,570		42,181,570	43,409,636	44,940,157
Borrowing Costs	0	0		0	0	0
Materials & Contracts	13,305,181	17,168,478		17,168,478	17,183,319	17,733,289
Depreciation & Amortisation	23,308,705	13,098,204		13,098,204	13,496,454	13,928,666
Transfer to Reserves	2,511,210	2,530,386		2,530,386	2,831,208	2,136,203
Other Expenses	19,446,816	21,301,580		21,301,580	22,350,363	23,404,579
Total Expenses from Continuing Operations	100,361,498	96,280,218	0	96,280,218	99,270,979	102,142,894
Capital Income						
Capital Income	-816,000	-840,480		-840,480	-865,694	-891,665
Transfer from Reserves	0	-3,019,000		-3,019,000	-1,156,000	-1,503,720
Depreciation	-23,308,705	-13,098,204		-13,098,204	-13,496,454	-13,928,666
Total Capital Income	-24,124,705	-16,957,684	0	-16,957,684	-15,518,148	-16,324,051
Capital Expenditure						
Capital Expenditure	6,956,923	8,315,491		8,315,491	11,187,062	19,744,784
Borrowing Expenses - Principal	0	0		0	0	0
Transfers to Reserves	442,000	0		0	0	0
Total Capital Expenditure	7,398,923	8,315,491	0	8,315,491	11,187,062	19,744,784
Retained Surplus/(Deficit) available for general funding purposes	0	0	0	0	0	0



Active Holroyd





Active Holroyd aims to celebrate who we are and how we live in our city by focusing on social inclusion, enhancing community safety and prioritising a feeling of well-being

Community Outcomes

To achieve an Active Holroyd, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2013-2017 Delivery Program:

<u>A1</u>	I am included and involved in my city
<u>A2</u>	I have services available to me when I need them
A3	I am part of a safe and inviting city
A4	I have access to parks, facilities and services that build on my sense of well-being

City Targets

The Community Strategic Plan outlines a set of City Targets for achievement by 2031. The following 4 targets are driven by activities forming part of the Active Holroyd program:

<u>T1</u>	Community participation in events, activities and organisations is increasing
<u>T2</u>	Satisfaction with Council community focused services is increasing
Т3	The community's overall sense of safety and cultural inclusion is increasing
T4	The use of parks and facilities by the community and organisations is increasing

A1

I am included and involved in my City

Community Strategy A1.1

Foster cultural harmony and respect between all age groups and individuals within the city

	Delivery Program 2013 - 2017		Operat	Operational Plan 2013 - 2017			Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
	1.1.1 Facilitate initiatives that promote Holroyd as a vibrant and harmonious community	DLCS	✓	√	✓	✓	Т3	
Council will provide	Community Services 1.1.1.1 Implement initiatives that foster cultural harmony, celebrate diversity and encourage community interaction	MCS	со	СО	со	СО	No. of initiatives completed	WFS: LCS-CS
Counci	Community Services 1.1.1.2 Hold an activity to promote Refugee Week	MCS	-	Q3	-	-	Activity held/ No. of participants	WFS:LCS - CS

	Delivery Program 2013 - 2017		Operational Plan 2013 - 2017				Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	1.1.2 Promote equal access to services for our community	DLCS	✓	✓	√	<	Т3	
Council will I	Community Development 1.1.2.1 Implement Council's Access and Equity Policy Statement and Action Plan	MCS	СО	СО	СО	СО	No. of strategies implemented	WFS: LCS-CS

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performanc	Resource
			13/14	14/15	15/16	16/17	e Measure	Strategy Link
Ø)	1.1.3 Foster understanding of local social groups and cultures through community programs	DLCS	✓	✓	✓	✓	Т3	
cil will provide	Community Development 1.1.3.1 Provide community education programs	MCS	СО	СО	СО	СО	No. of programs held/ No. of participants	WFS: LCS-CS
Council	Community Development 1.1.3.2 Hold a multicultural event coordinated by young people	MCS	-	Q3	-	-	No of participants	WFS:LCS-CS

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013	- 2017		Resource
	Delivery Frogram 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	1.1.4 Facilitate a whole of Council approach to the provision of projects which increase cross cultural and inter-generational understanding	DLCS	✓	✓	√	√	Т3	
Council will p	Community Services 1.1.4.1 Develop and maintain partnerships with service providers for the delivery of community projects and cultural activities	MCS	СО	СО	CO	CO	No. of activities	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
l provide	1.1.5 Support and promote community cultural development projects including community art projects that reflect the cultural aspirations of the City	DLCS	✓	√	√	✓	T3	
Council will	Community Development 1.1.5.1 Review and adopt Cultural Plan	MCS	-	Q4	,	-	Plan reviewed	WFS: LCS-CS

Ensure people from all cultures, ages and backgrounds can access City information and services

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	1.2.1 Ensure information is accessible to all members of the community	DLCS	✓	√	✓	✓	Т3	
Council will provide	Community Development 1.2.1.1 Provide translated information on Healthy Holroyd programs in Arabic and Tamil	MCS	Q1	-	,	-	No. of translated resources distributed	WFS: LCS-CS
	Community Development 1.2.1.2 Develop information resources (that compliment and build on existing Council directories) as part of the Community Sector Capacity Building Project	MCS	Q4	-	-	-	Information resources developed and distributed	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp. Operational Plan 2013 - 201		Resp. Officer	- 2017	Performance	Resource Strategy	
	Delivery 1 Togram 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Link
provide	1.2.2 Promote the City and its range of services through programs targeting all community and cultural groups	GM	✓	✓	✓	✓	T2	
Council will	Major Campaigns 1.2.2.1 Deliver major public relations campaigns that aim to generate awareness of and engagement in Holroyd City's services and assets	MPR	Q2	Q2	Q2	Q2	Major public relations campaign delivered each year	WFS: GM-PR

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
III V	1.2.3 Provide culturally appropriate information promoting the range and availability of Council services, events, programs and activities	GM	✓	✓	✓	✓	T2	
Council will	Major Campaigns 1.2.3.1 Develop and distribute information materials on Council's services, programs and facilities	MPR	Q2	Q2	Q2	Q2	Information materials developed and distributed each year	WFS: GM-PR

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	1.3.1 Coordinate committees and activities to facilitate participation in Council decision making	DEPS	✓	✓	✓	✓	T1	
	Strategic Planning 1.3.1.1 Implement revised Heritage Committee Terms of Reference to enable interested residents to be engaged in heritage processes	MSP	Q1	-	-	-	Community members appointed and committee meeting held	WFS: EPS-SP
	Strategic Planning 1.3.1.2 Invite and appoint Community Representatives to Heritage Committee	MSP	-	Q3	-	Q3	Community representatives appointed bi- annually	WFS:ESP-SP

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2010 2017	Officer	Operational Pla 13/14 14/15 ✓ ✓ Q1 Q1 Q2 - Q2 Q2 Q3 Q3	15/16	16/17	Measure	Strategy Link	
	1.4.1Coordinate and manage appropriate events, festivals and programs that promote and celebrate the community's diversity and interests attracting community participation	GM	✓	√	✓	✓	T1	
	Events Co-ordinations 1.4.1.1 Coordinate the PetFest event	MPR	Q1	Q1	Q1	Q1	PetFest delivered	WFS: GM-PR
vill provide	Events Co-ordinations 1.4.1.2 Coordinate the Community Garden Awards event	MPR	Q2	-	-	-	Community Garden Awards delivered	WFS: GM-PR
Council will	Events Co-ordinations 1.4.1.3 Coordinate the Christmas Carols Carnival event	MPR	Q2	Q2	Q2	Q2	Christmas Carols Carnival delivered	WFS: GM-PR
	Events Co-ordinations 1.4.1.4 Coordinate the Australia Day event	MPR	Q3	Q3	Q3	Q3	Australia Day event delivered	WFS: GM-PR
	Events Co-ordinations 1.4.1.5 Coordinate the CityFest event	MPR	Q4	Q4	Q4	Q4	CityFest delivered	WFS: GM-PR

Human Resources 1.4.1.6 Coordinate a Workplace Memorial event	MHR	Q4	Q4	Q4	Q4	Workplace Memorial event delivered	WFS: GM-PR
Events Co-ordinations 1.4.1.7 Coordinate the Mayoral Christmas Event	MPR	1	Q2	Q2	Q2	Mayoral Christmas Event Delivered	WFS – GM-PR
Events Co-ordinations 1.4.1.8 Investigate an event which showcases particular range of Council's services	MPR	-	Q2	-	-	Report provided	WFS – GM-PR
Events Co-ordinations 1.4.1.9 Coordinate the Business Breakfast forum for local businesses	MPR	-	Q2	Q2	Q2	Event Delivered	WFS – GM-PR

I have services available to me when I need them

Community Strategy A2.1

Address community needs through provision of services and facilities targeting specific user groups

	Delivery Program 2013 - 2017	Resp. Officer	Operation 13/14	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	2.1.1 Deliver children's services that meet the needs of the community	DLCS DES	✓	√	✓	√	T2	
Council will provide	Children's Services (Long Day Care, Preschool, Occasional Care, OOSH (Before and After School Care), Family Day Care, Care for Children with additional needs and School Holiday Programs) 2.1.1.1 Provide education and care services for children aged 0 – 14 years	MCHN	со	СО	со	со	No. of services and utilisation	WFS: LCS-CHNS
	Children's Services 2.1.1.2 Provide, resource and support education and care services for families with additional needs	MCHN	СО	со	со	СО	No. of services and utilisation	WFS: LCS-CHNS
	Children's Services 2.1.1.3 Facilitate the Paint Holroyd REaD program and other language literacy programs	MCHN	СО	СО	СО	СО	No. of programs	WFS: LCS-CHNS

Children's Services 2.1.1.4 Facilitate training and information sessions for families and external education and care service providers	MCHN	со	СО	СО	СО	No. of programs	WFS: LCS-CHNS
Children's Services 2.1.1.5 Facilitate partnerships that enhance the delivery of best practice services and programs	MCHN	СО	,	1	1	No. of partnerships	WFS: LCS-CHNS

	Delivery Program 2013 - 2017		Opera:	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	2.1.2 Operate Council's Aged Care Services providing a range of services reflective of the needs of our ageing community	DLCS	✓	✓	✓	✓	T2	
	Aged/Disability Services 2.1.2.1 Provide information, referral and support for older people and their carers	MCS	CO	СО	СО	СО	No. of occasions	WFS: LCS-CS
provide	Aged/Disability Services 2.1.2.2 Provide quality food services to the HACC target group	MCS	СО	СО	CO	СО	No. of meals provided	WFS: LCS-CS
Council will p	Aged/Disability Services 2.1.2.3 Investigate meal delivery options for Holroyd Community Food Services	MCS	Q2	-	-	-	Investigation completed and recommendations made	WFS: LCS-CS
0	Aged/Disability Services 2.1.2.4 Investigate meal options for Guildford Community Centre	MCS	Q4	-	-	-	Investigation completed and recommendations made	WFS: LCS-CS
	Aged/Disability Services 2.1.2.5 Provide Friends on Friday centre based activity for adults with a disability at Guildford Community Centre	MCS	СО	СО	СО	СО	No. of respite hours provided	WFS: LCS-CS

Aged/Disability Services 2.1.2.6 Provide quality day respite programs for the HACC target group	MCS	СО	СО	СО	СО	No. of hours provided	WFS: LCS-CS
Aged/Disability Services 2.1.2.7 Provide transport assistance as required	MCS	СО	СО	СО	СО	No. of trips provided	WFS: LCS-CS
Aged/Disability Services 2.1.2.8 Oversee Seniors Week activities	MCS	Q3	Q3	Q3	Q3	No. of activities held	WFS: LCS-CS
Aged/Disability Services 2.1.2.9 Prepare a report to Council on the results and client service delivery of the Aboriginal and Torres Strait Islander program	MCS	Q4	-	-	-	Report prepared	WFS: LCS-CS
Aged/Disability Services 2.1.2.10 Provide quality Neighbour Aid/Social Support Services to the HACC target groups	MCS	СО	CO	СО	СО	No. of hours provided	WFS: LCS-CS
Aged/Disability Services 2.1.2.11 Investigate feasibility of establishing a Men's Shed project to be located with social support/neighbour aid services	MCS	Q4	-	-	-	Investigation completed and recommendations made	WFS: LCS-CS
Aged/Disability Services 2.1.2.12 Facilitate and resource Aged and Disability Service Advisory Committee and Community Care Forum	MCS	СО	СО	СО	СО	No. of meetings conducted	WFS: LCS-CS

Aged/Disability Services 2.1.2.13 Develop an Aged Care Strategy to identify and address the needs of our ageing community	MCS	Q4	-	-	-	Strategy Developed	WFS: LCS-CS
Aged/Disability Services 2.1.2.14 Identify funding sources for Council to implement the Ageing Strategy	MCS	-	СО	СО	СО	Funding sources identified	WFS: LCS-CS
Aged/Disability Services 2.1.2.15 Prepare a report to Council investigating supply of food to companion animals on a user pays system	MCS	Q1	-	-	-	Report prepared	WFS: LCS-CS
Aged/Disability Services 2.1.2.16 Develop the Community Care Common Standards as required by the Funding Body	MCS	-	Q4	-	-	Common Care Standards developed	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource Strategy
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Link
	2.1.3 Operate Council's Disability Services and programs reflective of the needs and requirements of the community	DLCS	✓	√	✓	✓	T2	
	Aged/Disability Services 2.1.3.1 Review and update the Disability Action Plan	MCS	Q3	-	-	-	Plan updated and adopted	WFS: LCS-CS
rovide	Aged/Disability Services 2.1.3.2 Provide information, referral and support for people with a disability and their carers	MCS	CO	СО	CO	СО	No. of occasions	WFS: LCS-CS
Council will provide	Aged/Disability Services 2.1.3.3 Provide social activities for adults 18 to 65 with a mild intellectual disability as per peer support funding	MCS	СО	СО	со	СО	No. of hours provided	WFS: LCS-CS
	Aged/Disability Services 2.1.3.4 Facilitate and resource the Aged and Disability Services Advisory Committee and Disability Forum	MCS	СО	СО	СО	СО	No. of meetings held	WFS: LCS-CS
	Aged/Disability Services 2.1.3.5 Continue to Investigate funding options to enhance the peer support program	MCS	Q4	СО	СО	СО	Funding options identified and additional funds sought	WFS: LCS-CS

Aged/Disability Services 2.1.3.6 Implement the Accessibility Action Plan	MCS	-	СО	СО	СО	No. of actions implemented	WFS: LCS-CS
Aged/Disability Services 2.1.3.7 Prepare Services for verification scheduled for 2015	MCS	-	Q4	1	ı	Audits completed	WFS: LCS-CS

	Delivery Program 2013 - 2017						Performance	Resource
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	2.1.4 Operate Council's Youth Services responsive to the needs of the youth across the area	DLCS	✓	√	√	√	T2	
	Youth Services 2.1.4.1 Develop and oversee Youth Week activities	MCS	Q4	Q4	Q4	Q4	No. of activities held	WFS: LCS-CS
	Youth Services 2.1.4.2 Provide activities for young people aged between 12 and 18, including school holiday programs, drop in and homework assistance program	MCS	СО	СО	CO	СО	No. of participants	WFS: LCS-CS
	Youth Services 2.1.4.3 Hold an indigenous games event in a local high school during NAIDOC Week	MCS	Q3	-	-	-	No. students engaged	WFS: LCS-CS

Youth Services 2.1.4.4 Hold a cultural event/expo at Guildford Youth Centre for Harmony Day	MCS	Q3	-	-	-	No. of participants engaged	WFS: LCS-CS
Youth Services 2.1.4.5 Organise 'Save a Mate' training to be held in 2 local high schools to raise awareness of youth suicide and depression	MCS	Q4	-	-	-	No. of participants	WFS: LCS-CS
Youth Services 2.1.4.6 Hold an intergenerational activity to promote a greater understanding between young people and the aged	MCS	Q3	1	1	1	No. of participants	WFS: LCS-CS
Youth Services 2.1.4.7 Create a culturally themed mural on the external wall of Guildford Youth Centre	MCS	Q2	-	-	-	Mural completed	WFS: LCS-CS
Youth Services 2.1.4.8 In partnership with Stockland Merrylands organise a video games competition	MCS	-	Q3	-	-	Event held. Number of participants	WFS: LCS-CS
Youth Services 2.1.4.9 Arrange youth visits to nursing homes	MCS	-	Q2	-	-	Activity held	WFS: LCS-CS
Youth Services 2.1.4.10 Undertake a review of Youth Services	MCS	-	Q3	-	-	Review completed	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Fregram 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	2.1.5 Provide quality Library Services and programs to all members of the community	DLCS DES	✓	√	✓	✓	T2	AMP - Buildings
	Library Services 2.1.5.1 Manage all day to day Library facilities	MLS	СО	СО	СО	СО	Library facilities are managed effectively	WFS: LCS-LS
provide	Library Services 2.1.5.2 Manage the development of all collections within the Library Service	MLS	CO	СО	СО	СО	Collections developed in line with resourcing	WFS: LCS-LS
Council will p	Library Services 2.1.5.3 Provide in-house and outreach programs/activities for all collections within the Library Service	MLS	СО	СО	CO	СО	No. of programs/ activities provided	WFS: LCS-LS
	Library Services 2.1.5.4 Provide high quality reference and information service including document delivery service	MLS	СО	СО	СО	СО	No. of occasions	WFS: LCS-LS
	Library Services 2.1.5.5 Implement and maintain technology that supports an electronic digital resource collection	MLS	СО	СО	СО	СО	% of digital collection uptime	WFS: LCS-LS

Library Services 2.1.5.6 Provide Saturday story time sessions for working parents	MLS	СО	СО	СО	СО	4 sessions held per year	WFS: LCS-LS
Library Services 2.1.5.7 Provide a regular Justice of the Peace service at Merrylands and Wentworthville Libraries	MLS	СО	CO	СО	СО	No. of occasions service provided	WFS: LCS-LS
Library Services 2.1.5.8 Implement Radio Frequency Identification (RFID) technology at all library branches	MLS	-	Q4	-	-	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.9 Conduct a stocktake at all library branches	MLS	Q4	-	1	,	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.10 Provide library specific training for staff on managing customer aggression	MLS	Q3	-	-	-	No. of staff trained	WFS: LCS-LS
Library Services 2.1.5.11 Produce local history book "Pictorial History of Holroyd"	MLS	Q4	,	-	-	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.12 Preserve Council rates books	MLS	Q2	-	-	-	No. of rate books preserved	WFS: LCS-LS
Library Services 2.1.5.13 Digitise issues of "The Broadcaster" local newspaper	MLS	Q4	-	-	-	No. of issues digitised	WFS: LCS-LS

Library Services 2.1.5.14 Upgrade hardware in all public computer centres	MLS	Q1	-	-	-	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.15 Introduce a lending collection of iPads with early literacy content aimed at pre-school children	MLS	Q1	-	-	-	Delivered on time	WFS: LCS-LS
Building Project Group 2.1.5.16 Replace delaminated carpet in Wentworthville Library's children's area with carpet tiles	MF	Q4	1	1	1	Delivered on time	WFS: ES-MF AMP: Buildings
Library Services 2.1.5.17 Introduce a collection of SWITCH toys for special needs members	MLS	1	Q3	1	1	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.18 Replace OPACs (Online Public Access Catalogues) at all Library branches	MLS	1	Q1	-	-	Delivered on time	WFS: LCS-LS
Library Services 2.1.5.19 Conduct a user survey of PCC (Public Computer Centre) users to ascertain their training needs	MLS	-	Q4	-	1	Survey results collated and reported	WFS: LCS-LS
Library Services 2.1.5.20 Catalogue the Library's photographic collection in accordance with Trove standards	MLS	-	Q2	-	-	No. of photographs catalogued	WFS: LCS-LS

Library Services 2.1.5.21 Digitise issues of the Cumberland Free Press	MLS	-	Q1	-	-	No. of issues digitised	WFS: LCS-LS
Building Project Group 2.1.5.22 Replace delaminated carpet in Greystanes Library with carpet tiles	MF	-	Q2	-	-	Works completed	WFS: ES-MF AMP: Buildings
Library Services 2.1.5.23 Commemorate the centenary of World War 1 from a Holroyd perspective via displays, outreach activities and other initiatives	MLS	-	СО	со	СО	No. of initiatives	WFS: LCS-LS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource Strategy
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Link
provide	2.1.6 Maintain and investigate additional services that are responsive to the needs of a diverse community	DLCS	✓	✓	√	√	T2	
Council will	Community Services 2.1.6.1 Facilitate and support networking forums for community groups such as local and regional interagency	MCS	СО	СО	СО	СО	No. of forums attended	WFS: LCS-CS

Aged/Disability Services 2.1.6.2 In partnership with Public Relations, investigate an online referral system for Aged and Disability Services	MCS	Q3	-	-	-	System investigated	WFS: LCS-CS
Youth Services 2.1.6.3 Investigate opportunities with local disability groups to increase access to relevant drop in and structured activities at Guildford Youth Centre	MCS	Q4		-	-	No. of opportunities investigated	WFS: LCS-CS
Community Development 2.1.6.4 Adopt and Implement Council's Reconciliation Action Plan	MCS	Q4	СО	СО	СО	Plan adopted	WFS: LCS-CS
Library Services 2.1.6.5 Provide regular English classes at Merrylands Central Library	MLS	СО	СО	СО	СО	5 classes held per week during school term	WFS: LCS-LS
Library Services 2.1.6.6 Provide computer classes for the multicultural community	MLS	СО	00	СО	СО	4 classes held per year	WFS: LCS-LS
Library Services 2.1.6.7 Provide children's storytime sessions for the multicultural community	MLS	СО	СО	СО	СО	4 sessions held per year	WFS: LCS-LS

Library Services 2.1.6.8 Coordinate Chinese Book Club meetings	MLS	СО	СО	СО	СО	10 meetings held per year	WFS: LCS-LS
Community Services 2.1.6.9 Investigate options for establishing a community hub which would assist the community with increased access to venues	MCS	-	Q2	1	1	Options investigated and recommendations made	WFS: LCS-CS

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Measure	Resource
	Benvery Fregram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	2.1.7 Provide opportunities for partnerships and volunteering to support the ongoing provision of client centred programs	DLCS	✓	√	√	✓	T2	
II provide	Aged/Disability Services 2.1.7.1 Provide ongoing training, development and support for Council's Aged and Disability Services volunteers	MCS	СО	СО	СО	СО	No. of volunteer activities	WFS: LCS-CS
Council will	Aged/Disability Services 2.1.7.2 Develop a promotional strategy for the recruitment of Aged and Disability Services volunteers	MCS	Q2	-	-	-	Strategy developed	WFS: LCS-CS
	Aged/Disability Services 2.1.7.3 Develop a centralised system for the recruitment, management and support of Aged and Disability Services volunteers	MCS	Q4	-	-	-	System developed and implemented	WFS: LCS-CS

Community Strategy A2.2

Effectively communicate the range, availability and means of access to services

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Measure	
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	2.2.1 Co-ordinate communication of service provision to users	GM DLCS	✓	✓	✓	✓	T2	
Council will provide	Public Relations 2.2.1.1 Keep existing information materials and website pages on service provision updated	MPR	СО	-	-	-	Existing information materials and website pages on service provision updated	WFS: GM-PR
	Children's Services 2.2.1.2 Deliver a strategic marketing plan to ensure community awareness of Children's Services provided by Council	MCHN	СО	СО	со	СО	No. of activities conducted	WFS: LCS-CHNS

	Delivery Program 2013 - 2017		Operational Plan 2013 - 2017				Performance Measure	Resource Strategy Link
		Officer	13/14	14/15	15/16	16/17	ivicasure	Strategy Link
	2.2.2 Maintain Council's web services and investigate implementation of new technology	GM	✓	✓	✓	✓	T2	
ncil will provide	Online Communication 2.2.2.1 Effectively manage Council's website and continuously investigate opportunities to integrate new technology	MPR	со	СО	со	со	Council's website managed effectively and new technology opportunities investigated	WFS: GM-PR
Council	Online Communication 2.2.2.2 Effectively manage the Council's social media assets and continuously investigate opportunities to expand assets	MPR	со	СО	со	со	Council's social media assets effectively and expansion opportunities investigated	WFS: GM-PR

Community Strategy A2.3

Develop avenues for our community to highlight changes to service requirements

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
	Delivery 1 Togram 2013 - 2017		13/14	14/15	15/16	16/17		
provide	2.3.1 Ensure services and programs remain consistent with the needs of the community	DCFS	✓	✓	✓	<	T2	
Council will p	Corporate Planning 2.3.1.1 Review services in line with corporate strategy	MCSE	СО	-	СО	-	Services aligned to the Community Strategic Plan	WFS: CFS-CSE

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	2.4.1 Manage the range of grant funding programs	DLCS	✓	✓	>	>	T2	
	Community Development 2.4.1.1 Facilitate the Community Assistance Program	MCS	Q4	Q4	Q4	Q4	Total funds allocated	WFS: LCS-CS
provide	Community Development 2.4.1.2 Administer the Holroyd ClubGRANTS Program	MCS	Q4	Q4	Q4	Q4	Total funds allocated	WFS: LCS-CS
Council will pr	Youth Services 2.4.1.3 Facilitate the Youth Support Program	MCS	СО	СО	со	со	No. of applications received and No. of successful applications	WFS: LCS-CS
	Community Development 2.4.1.4 Support organisations to apply for grants from the Community Builders Scheme	MCS	CO	СО	СО	СО	No. of organisations assisted	WFS: LCS-CS
	Library and Community Services Administration 2.4.1.5 Facilitate the Minor Assistance Program	DLCS	CO	СО	СО	СО	No. of requests received	WFS: LCS-LS

ommunity Services Administration ster Council's Scholarship Program	DLCS	СО	СО	СО	СО	Program delivered	WFS: LCS-LS
ommunity Services Administration te Donations Program as per Council	DLCS	СО	СО	СО	СО	Program delivered as per Council resolution	WFS: LCS-LS

А3

I am part of a safe and inviting City

Community Strategy A3.1

Implement programs targeting key community safety concerns

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
	Delivery Frogram 2010 2017		13/14	14/15	15/16	16/17		
provide	3.1.1 Support and encourage initiatives that enhance personal and neighbourhood safety	DEPS DLCS	✓	✓	✓	✓	Т3	
Council will p	Aged/Disability Services 3.1.1.1 Hold a winter safety event for the Aged and Disability Services clients in conjunction with the Safety Committee	MCS	Q1	-	-	-	No. of participants	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Frogram 2010 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	3.1.2 Plan City response to emergency events	DES	√	✓	√	√	Т3	
Council will pro	Engineering Services 3.1.2.1 Update and review the emergency management procedures and protocols in partnership with Local Emergency Management Committee (LEMC)	DES	СО	СО	СО	СО	Facilitate and attend every meeting	WFS: ES-ES

	Delivery Program 2013 - 2017	Resp. Officer	Opera:	tional Plant	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
provide	3.1.3 Ensure lawful development of buildings and land use that properties and buildings are maintained in a safe manner	DEPS DES	✓	✓	√	✓	Т3	AMP - Buildings
Council will pre	Development Services, Building Services and Tree Management and Landscape Services 3.1.3.1 Enforce the requirements of the Environmental Planning and Assessment Act, Local Government Act 1993, Council's LEP and DCP	MDS	со	СО	со	со	Compliance achieved as required	WFS: EPS-DS

Building Services 3.1.3.2 Maintain property database for Annual Fire Safety Statements	MDS	со	СО	со	со	Database up to date	WFS: EPS-DS
Building Services 3.1.3.3 Implement Fire Safety Program	MDS	СО	СО	СО	СО	Relevant activities conducted	WFS: EPS-DS
Building Services 3.1.3.4 Develop a Pool Safety Inspection and Enforcement Policy in line with the NSW Swimming Pools Amendment Act 2012	MDS	Q2	1	-	-	Policy adopted by Council	WFS: EPS-DS
Building Services 3.1.3.5 Develop and commence a swimming pool safety inspection program (including an Enforcement Policy) in consultation with the community	MDS	Q2	-	-	-	Program developed	WFS: EPS-DS

Building Services 3.1.3.6 Implement the Swimming Pool Safety Inspection Program	MDS	-	СО	СО	СО	Program implemented	WFS: EPS-DS
Facilities Management 3.1.3.7 Implement asbestos audit of Council building facilities	MF	Q3	-	1	1	Register of asbestos within Council	WFS: ES-FM AMP: Buildings
Facilities Management 3.1.3.8 Create an Asbestos Management Plan from the Asbestos Register	MF	Q4	-	1	1	Council meets legislative requirements	WFS: ES-FM AMP: Buildings
Building Services 3.1.3.9 Develop a Boarding House Inspection Program in line with the Boarding Houses Act 2012	MDS	Q2	-	ı	1	Program adopted by Council	WFS: EPS-DS
Building Services 3.1.3.10 Implement the Boarding House Inspection Program	MDS	-	CO	00	СО	Program Implemented	WFS: EPS-DS
Building Services 3.1.3.11 Develop an Awnings Over Footpath Monitoring Program in line with the Draft Planning Circular from The NSW Department of Planning and Infrastructure	MDS	Q4	-	-	-	Program adopted by Council	WFS: EPS-DS
Building Services 3.1.3.12 Implement the Awnings Over Footpath Monitoring Program	MDS	-	СО	СО	СО	Program Implemented	WFS: EPS-DS

Facilities Management 3.1.3.13 Create an Asbestos removal program for high risk areas	MF	1	Q2	1	1	Compliance with regulations	WFS: ES-FM AMP: Buildings
Facilities Management 3.1.3.14 Implement an Asbestos removal program for high risk areas	MF	1	Q4	1	1	Program Implemented	WFS: ES-FM AMP: Buildings

	Delivery Program 2013 - 2017		Operat	ional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	3.2.1 Work with safety agencies to identify and develop strategies to address safety concerns of the community	GM DEPS DLCS	✓	√	✓	✓	Т3	
	Community Services 3.2.1.1 Coordinate meetings of the Holroyd Community Safety Committee	MCS	со	СО	со	со	No. of meetings held and No. of projects implemented	WFS: LCS-CS
Counc	Child Protection Committee 3.2.1.2 Implement the Child Protection Action Plan	MCHN	СО	СО	СО	СО	No. of actions completed	WFS: LCS-CHNS
	Children's Services 3.2.1.3 Implement a School Aged Safety Education Program	MCHN	со	со	со	СО	No. of sessions and participants	WFS: LCS-CHNS
	General Manager's Department 3.2.1.4 Facilitate strong working relationships with Local Area Command, State Emergency Service (SES) and Local Fire and rescue	GM	со	СО	со	со	Working relationships maintained	WFS: GM-GM1

Integrate safety-by-design into City planning and maintenance

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	3.3.1 Maintain Council owned public spaces and facilities reflecting safety-by-design principles and Australian Standards	DES	✓	✓	✓	✓	T4	AMP- Buildings
Council will	Road Maintenance, Park Maintenance 3.3.1.1 Conduct safety audits on all public spaces including roads, parks, play equipment and shopping precincts	MAO	со	СО	СО	СО	Audits completed as per schedule	WFS: ES-AO
	Facilities Management 3.3.1.2 Implement recommendations to expand the Holroyd Centre	MF	-	Q1	-	-	Completed on time	WFS: ES-FM AMP: Buildings

Delivery Program 2013 - 2017		Resp. Officer	Opera:	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
will provide	3.3.2 Ensure that the principles of Crime Prevention through Environmental Design are incorporated into Council policies and design of Council's facilities	DEPS	√	✓	✓	√	Т3	
Council	Strategic Planning 3.3.2.1 Educate key staff on Crime Prevention through Environmental Design Policies	MSP	Q2	-	Q2	-	1 workshop held	WFS: EPS-SP

Community Strategy A3.4

Facilitate communication and community involvement in safety-enhancing strategies

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	3.4.1 Develop and promote programs to the community about personal safety and neighbourhood safety	DLCS	✓	√	✓	✓	Т3	
	Community Services 3.4.1.1 Review the outcomes of 2012/2013 Safety Recognition Program	MCS	Q4	-	1	1	Recognition Program Reviewed	WFS: LCS-CS
	Community Services 3.4.1.2 Develop Crime Prevention Plan	MCS	-	Q1	-	-	Plan completed	WFS: LCS-CS

A4

I have access to parks, facilities and services that build on my sense of wellbeing

Community Strategy 4.1

Provide city parks and facilities to meet lifestyle priorities

	Delivery Program 2013 - 2017		Opera	tional Pl	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	4.1.1 Provide parks and recreational facilities which meet the community needs and lifestyle priorities	DES	✓	✓	√	✓	Т4	AMP – Parks and Recreation
	Parks and Recreation 4.1.1.1 Develop and review Strategy for the provision of playgrounds and open space facilities	MTS	со	Q4	Q4	Q4	Strategy developed and reviewed	WFS: ES-TS AMP- Parks and Recreation
	Parks and Recreation 4.1.1.2 Renewal of playgrounds and open space facilities identified in Special Rate Variation works	MTS	-	Q4	Q4	Q4	No. of new parks facilities established	WFS: ES-TS AMP- Parks and Recreation

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Fregram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	4.1.2 Facilitate the optimal use of parks and public spaces	DLCS DES	✓	✓	✓	✓	T4	
o.	Community Development 4.1.2.1 Promote and support the Merrylands Community Garden as per the Healthy Holroyd Project	MCS	СО	-	-	-	No. of participants	WFS: LCS-CS
Council will provide	Facilities Management 4.1.2.2 Provide information to the community on sporting fields and parks	MF	со	СО	со	СО	Comprehensive, accurate details provided on internet	WFS: ES-FM
	Facilities Management 4.1.2.3 Liaise with Section 355 Committees for details of groups utilising individual sporting fields	MF	СО	СО	СО	СО	Details of user groups at all parks on record	WFS: ES-FM
	Swim Centres 4.1.2.4 Implement a membership system with electronic access to pool centres	MF	-	Q2	-	-	Membership system implemented	WFS: ES-FM

	Delivery Program 2013 - 2017		13/14 14/15 15/16 16/17 Measured T2 CO No. of active completed		Performance	Resource		
			13/14	14/15	15/16	16/17	Measure	Strategy Link
cil will provide	4.1.3 Provide resources and options to support community led programs to facilitate a healthy lifestyle	DLCS	✓	✓	✓	✓	T2	
	Community Development 4.1.3.1 Deliver the Healthy Holroyd Project	MCS	СО	-	-	-	No. of activities completed	WFS: LCS-CS
Council	Community Development 4.1.3.2 Provide input into the Community Impact Statement of Liquor Licence Applications by using available evidence and data as required	MCS	СО	СО	СО	СО	No. of Impact Statements completed	WFS: LCS-CS

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	4.1.4 Provide effective Council facilities for public use	DES	✓	✓	✓	✓	T4	AMP - Buildings
	Facilities Management 4.1.4.1 Maintain and review database of regular hirers of Council's meeting rooms and halls	MF	CO	СО	CO	CO	Database reviewed and up to date	WFS: ES-FM
provide	Facilities Management 4.1.4.2 Conduct regular maintenance audits of facilities	MF	CO	СО	СО	СО	Minimum 3 audits conducted per year	WFS: ES-FM AMP: Buildings
Council will	Facilities Management 4.1.4.3 Maintain and review database of regular hirers of Council's community bus	MF	СО	СО	СО	СО	Database reviewed and up to date	WFS: ES-FM
0	Facilities Management 4.1.4.4 Implement resolutions of Council in relation to building requests consistent with Council's Buildings Asset Management Plans	MF	со	СО	со	СО	Council Resolutions implemented	WFS: ES-FM
	Functions Centre 4.1.4.5 Provide and promote function centre and related facilities for use by the community	MF	СО	СО	СО	СО	% increase in number of year to date functions	WFS: ES-FM

Functions Centre 4.1.4.6 Provision and effective management of Council's function centre and internal Council facilities	MF	СО	СО	СО	СО	Total earnings less total expenses	WFS: ES-FM
Facilities Management 4.1.4.7 Development of business plan and funding options report for the Aquatic Wellness Centre	MF	-	Q1	-	-	Works completed on time and within budget	WFS: ES FM
Facilities Management 4.1.4.8 Design and documentation for an Aquatic Wellness Centre	MF	-	-	Q4	-	Works completed on time and within budget	WFS: ES FM
Facilities Management 4.1.4.9 Construction of an Aquatic Wellness Centre	MF	-	-	-	СО	Works completed on time and within budget	WFS: ES FM

Community Strategy A4.2

Ensure equality of access and affordability of City park and facility usage

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017		Resource Strategy Link
			13/14	14/15	15/16	16/17	Measure	
<u>e</u>	4.2.1 Ensure that equal access to facilities is provided to the community	DES	✓	✓	✓	✓	T4	AMP - Buildings
Council will provide	Facilities Management 4.2.1.1 Identify and consult users of Council facilities (e.g halls) to ensure facilities range and options of use are supported	MF	СО	СО	СО	СО	Conduct annual survey	WFS: ES-FM
Con	Facilities Management 4.2.1.2 Prepare works programs as identified	MF	Q4	Q4	Q4	Q4	Works program prepared	WFS: ES-FM AMP: Buildings

Community Strategy A4.3

Effectively communicate the range, availability and operation of City parks and facilities

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
orovide	4.3.1 Provide information to the community on range, availability and operations of city parks and facilities using effective communication methods	DES	✓	✓	√	✓	T4	
Council will provide	Facilities Management 4.3.1.1 Webpage providing details of Council facilities available	MF	СО	СО	СО	СО	Webpage updated	WFS: ES-ES

Build partnerships to foster and promote community wellbeing

	Delivery Program 2013 - 2017			tional Pla			Performance Measure	Resource Strategy Link
	4.4.1 Work with community partners to develop		13/14	14/15	15/16	16/17		
	4.4.1 Work with community partners to develop community well being and recreation programs	DLCS	✓	√	✓	✓	T4	
rovide	Community Development 4.4.1.1 Convene the Healthy Holroyd Advisory Committee	MCS	CO	-	-	-	No. of meetings held	WFS: LCS-CS
Council will provide	Community Development 4.4.1.2 Provide information and education about healthy lifestyles including good nutrition and improving physical activity as per the Healthy Holroyd Project	MCS	со	-	-	-	No. of programs delivered	WFS: LCS-CS
	Community Development 4.4.1.3 Develop Needs Analysis and Social Progress Indicators	MCS	-	Q2	-	-	Indicators developed	WFS: LCS-CS

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017		Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	4.4.2 Provide support and promote local artists and cultural activities to enhance community pride and wellbeing	DLCS	√	√	~	✓	T2	
will provide	Community Development 4.4.2.1 Facilitate and develop arts programs and foyer exhibition space	MCS	СО	СО	СО	СО	No. of arts programs implemented	WFS: LCS-CS
Council will	Community Development 4.4.2.2 Facilitate and coordinate the Arts Advisory Committee	MCS	СО	СО	СО	СО	No. of meetings held	WFS: LCS-CS
	Community Development 4.4.2.3 Work in partnership with a community partner to develop and implement 'Thrillin the Ville' project	MCS	Q4	-	-	-	Project Implemented	WFS: LCS-CS

2014-2017 Active Holroyd Resource Summary

	Adopted	2014/2015	2014/2015	2014/2015 Total	2015 – 2017 Forward	Financial Plan
	2013/2014	Operational	Additional Works &	Budget		
	Operational	Budget	Services Requests		2015/2016	2016/2017
	Budget	ŭ	•			
Income from Continuing Operations						
Rates & Annual Charges	0	0		0	0	0
User Fees & Charges	-9,666,478	-10,306,870		-10,306,870	-10,609,152	-10,982,408
Interest & Investment Revenue	0	0		0	0	0
Other Revenue	-95,160	-98,016		-98,016	-100,956	-103,985
Transfer from Reserves	-39,322	-40,502		-40,502	-41,717	-42,969
Grants & Contributions provided for Operations	-3,478,361	-3,140,663		-3,140,663	-3,084,111	-3,167,990
Grants & Contributions provided for Capital	-65,000	-66,950		-66,950	-68,959	-71,027
Total Income from Continuing Operations	-13,344,321	-13,653,001	0	-13,653,001	-13,904,896	-14,368,379
Expenses from Continuing Operations						
Employee Benefits & On-Costs	14,548,511	15,140,123		15,140,123	15,472,378	15,946,570
Borrowing Costs	0	0		0	0	0
Materials & Contracts	3,695,657	3,866,240		3,866,240	3,942,128	4,059,591
Depreciation & Amortisation	7,154,104	3,676,797		3,676,797	3,787,101	3,900,714
Transfer to Reserves	284,441	161,612		161,612	157,871	206,666
Other Expenses	3,387,720	3,525,356		3,525,356	3,685,513	3,725,952
Total Expenses from Continuing Operations	29,070,433	26,370,128	0	26,370,128	27,044,990	27,839,492
Capital Income						
Capital Income	0	0		0	0	0
Transfer from Reserves	0	-220,000		-220,000	0	0
Depreciation	-7,154,104	-3,676,797		-3,676,797	-3,787,101	-3,900,714
Total Capital Income	-7,154,104	-3896,797	0	-3,896,797	-3,787,101	-3,900,714
Capital Expenditure						
Capital Expenditure	41,000	226,180		226,180	6,365	6,556
Borrowing Expenses - Principal	0	0		0	0	0
Transfers to Reserves	0	0		0	0	0
Total Capital Expenditure	41,000	226,180	0	226,180	6,365	6,556
Retained Surplus/(Deficit) available for						
general funding purposes	8,613,008	9,046,510	0	9,046,510	9,359,359	9,576,955



Growing Holroyd





Heading toward 2031, a Growing Holroyd aims to solidify our position in the Western Sydney region through effective urban planning and the ongoing development of our vibrant local economy

Community Outcomes

To achieve a Growing Holroyd, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2013-2017 Delivery Program:

G9	My city is well planned and appealing
G10	Infrastructure and services are responsive to my city's needs
G11	I am part of a thriving local economy
G12	My city is prepared for future growth

City Targets

The Community Strategic Plan outlines a set of City Targets for achievement by 2031. The following 4 targets are driven by activities forming part of the Growing Holroyd program:

<u>T5</u>	Satisfaction in future planning of the City is increasing
T6	Satisfaction with the maintenance of supporting infrastructure is increasing
<u>T7</u>	Local employment and investment opportunities across our City is increasing
T8	Satisfaction with infrastructure to support growth is increasing

Community Strategy G5.1

Establish and maintain clear guidelines for zoning, urban planning and development

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	5.1.1 Oversee the land use planning, design and compliance framework for managing and facilitate appropriate development	DEPS	✓	✓	✓	√	T5	
ill provide	Strategic Planning 5.1.1.1 Determine rezoning priorities and complete studies for planning proposals	MSP	Q4	Q4	Q4	Q4	1 study completed per year	WFS: EPS-SP
Council will	Strategic Planning 5.1.1.2 Provide timely advice and response in relation to substantial State Government Planning Legislation and Policy changes	MSP	со	СО	со	со	100% of responses prior to deadline or change taking effect	WFS: EPS-SP
	Strategic Planning 5.1.1.3 Commence preparation of new Local Plan to meet requirements of the new Planning Act	MSP	-		Q4	-	New Plan in place prior to transitional deadline	WFS: EPS-SP
	Strategic Planning 5.1.1.4 Prepare new Local Plan to meet requirements of the new Planning Act	MSP	-	-	-	Q4	New Plan in place prior to transitional deadline	WFS: EPS-SP

	Delivery Program 2013 - 2017	Resp. Officer		tional Pla			Performance Measure	Resource Strategy Link
		00	13/14	14/15	15/16	16/17	Measare	Chatogy Emit
cil will provide	5.1.2 Provide information guides for development	DEPS	✓	✓	✓	✓	T 5	
	Strategic Planning 5.1.2.1 Produce a guide for establishing new business	MSP	Q2	-	-	-	Guide completed	WFS: EPS-SP
Council	Strategic Planning 5.1.2.2 Provide Information Fact Sheets	MSP	Q4	Q4	Q4	Q4	1 fact sheet completed per year	WFS: EPS-SP

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Benrely Fregram 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	5.2.1 Identify strategies that support the development of local centres and business across the City	GM DEPS	√	√	✓	✓	Т7	
Souncil will provide	Strategic Planning 5.2.1.1 Prepare Brief for Guildford Centre Study to identify location for local centre	MSP	Q4	-	-	-	Delivered on time	WFS: EPS-SP
Counc	Place Management 5.2.1.2 Investigate options to support business owners to improve the presentation of the retail areas with events, activities and promotions increasing the marketability of Holroyd as an area for business investment and employment	ESO	со	-	-	-	Options investigated	WFS: GM-GM
	Place Management 5.2.1.3 Investigate and develop a program with the University of Western Sydney for opportunities to promote and market local businesses including education and networking with business owners from the CALD community	ESO	Q2	-	-	-	No. of business owners and students participating in the program	WFS: GM-GM

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	5.2.2 Ensure new and existing business owners are provided with information in a timely manner	GM	√	✓	✓	√	Т7	
ide	Place Management 5.2.2.1 Business programs to be listed on Council's website as they emerge together with regular updates relevant to the business community	ESO	со	-	1	-	No. of programs made available on the web	WFS: GM-GM1
il will provide	Media Relations 5.2.2.2 Deliver the Holroyd Business Herald	MPR	СО	СО	СО	СО	2 editions delivered per year	WFS: GM-PR
Council	Place Management 5.2.2.3 Identify opportunities to extend Holroyd Business Awards to include more commercial, industrial and home based entries	ESO	со	-	-	-	Opportunities identified	WFS: GM-GM1
	Place Management 5.2.2.4 Identify networking opportunities within the Holroyd LGA commercial/industrial areas	ESO	CO	-	-	-	No. of opportunities identified for monthly seminars	WFS: GM-GM1

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery 1 Togram 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	5.2.3 Provide a City that is clean, tidy and appealing to both residents and business owners	DLCS	✓	√	✓	✓	Т6	
Council will	Community Development 5.2.3.1 Develop a Graffiti Minimisation Strategy	MCS	Q4	Q4	-	-	Strategy developed	WFS: LCS-CS

Community Strategy G5.3

Enhance accessibility to all public spaces

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery 1 Togram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
ide	5.3.1 Implement strategies to enhance accessibility to public spaces	DEPS	✓	√	√	√	T5	
Council will provide	Development Services, Building Services 5.3.1.1 Appropriately address public access issues through development assessment and construction certificate stage	MDS	со	СО	со	со	Public access issues addressed as required during DA and CC assessment process	WFS: EPS-DS

	Delivery Program 2013 - 2017	Resp.	Operat				Performance	Resource Strategy
	2 s c., 1 . eg. a 2	Officer	14/15	15/16	16/17	Measure	Link	
provide	5.3.2 Consult with Council's Access Committee regarding issues of accessibility to all public spaces and act upon recommendations	DLCS	✓	-	✓	✓	T6	
Council will p	Aged/Disability Services 5.3.2.1 Review recommendations from Council's Access Committee and allocate or seek funding to address matters identified	MCS	СО	СО	СО	СО	No. of recommendations implemented	WFS: LCS-CS

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	5.4.1 Undertake a review of Heritage items and conservation areas and provide initiatives to conserve heritage	DEPS	✓	✓	✓	✓	T 5	
	Strategic Planning 5.4.1.1 Secure funding for City-wide heritage review	MSP	1	Q4	1	1	Budget complete	WFS: EPS-SP
Council will provide	Strategic Planning 5.4.1.2 Conduct a local heritage grants program as part of the investment in heritage assets	MSP	Q3	Q3	Q3	Q3	3 projects completed each year	WFS: EPS-SP
Council	Strategic Planning 5.4.1.3 Conduct heritage awards as recognition and education	MSP	Q4	Q4	Q4	Q4	2 awards presented each year	WFS: EPS-SP
	Strategic Planning 5.4.1.4 Facilitate and support Council's Heritage Committee	MSP	СО	СО	СО	СО	4 meetings per year	WFS: EPS-SP
	Strategic Planning 5.4.1.5 Provide heritage advisory service	MSP	СО	СО	СО	СО	80% of advice within 2 weeks	WFS: EPS-SP

Infrastructure and services are responsive to my City's needs

Community Strategy G6.1

Deliver assets and infrastructure that are responsive to community need

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017		Resource
	Bollvery Fregram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	6.1.1 Maintain parks, bushland areas and other recreational facilities and equipment for the benefit of the community	DES	✓	✓	√	✓	T6	AMP – Parks and Recreation
	Parks Maintenance 6.1.1.1 Hazards identified in scheduled safety audits of play equipment made safe within agreed timeframes	MAO	со	СО	со	СО	100% of identified hazards made safe within agreed timeframes	WFS: ES-AO AMP: Parks and Recreation
	Parks Maintenance 6.1.1.2 Park maintenance schedule is carried out in accordance with the Asset Management Plan	МАО	СО	СО	СО	СО	Funded parks maintenance schedule is completed	WFS: ES-AO AMP: Parks and Recreation
	Parks Maintenance 6.1.1.3 Implement bush care activities to protect, conserve, rehabilitate or regenerate natural areas	MAO	CO	СО	CO	СО	100% of funded Works program delivered on time	WFS: ES-AO AMP: Parks and Recreation

Parks Maintenance 6.1.1.4 Implement Class 4 Weed Management Plan	MAO	СО	СО	СО	СО	Management Plan targets achieved	WFS: ES-AO AMP: Parks and Recreation
Parks Maintenance 6.1.1.5 Asset protection zones around bushland areas are maintained in accordance with the funded levels of service	MAO	-	СО	СО	СО	Asset Protection Zones (APZ) is completed	WFS: ES-AO
Park Maintenance 6.2.1.6 Promote bush care groups and volunteering programs	MAO	1	СО	СО	СО	100% of programs delivered on time	WFS: ES-AO AMP: Parks and Recreation
Parks Maintenance 6.1.1.7 Implement city-wide Bushland Management Plan including bushland maintenance schedule which is carried out in accordance with the desired levels of service as funded in the Special Rate Variation	MAO	-	СО	CO	CO	Bushland maintenance schedule is completed	WFS: ES-AO
Park Maintenance 6.2.1.8 Access to bushland is maintained and managed sustainably to ensure a balance of recreational use and protection of regeneration and conservation areas.	MAO	-	СО	СО	СО	Access to bushland areas managed and maintained appropriately	WFS: ES-AO AMP: Parks and Recreation
Parks Maintenance 6.1.1.9 Park equipment and infrastructure maintenance schedule is carried out in accordance with the funded levels of service	МАО	-	СО	со	СО	Park maintenance schedule is completed	WFS: ES-AO

Parks Maintenance 6.1.1.10 Park equipment and infrastructure maintenance schedule is carried out in accordance with the levels of service outlined in the Asset Management Plans	MAO	-	СО	СО	СО	Park maintenance schedule is completed	WFS: ES-AO
Parks Maintenance 6.1.1.11 Parks and playing fields grassed areas are maintained in accordance with the funded levels of service.	MAO	-	СО	со	со	Park maintenance schedule is completed	WFS: ES-AO
Parks Maintenance 6.1.1.12 Parks and playing fields grassed areas are maintained in accordance with desired funding as per the Special Rate Variation	MAO	-	СО	СО	СО	Park maintenance schedule is completed	WFS: ES-AO

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pl	an 2013	- 2017	Performance	Resource
	Bonvery Program 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
l provide	6.1.2 Maintain the local roads and drainage network	DES	√	✓	√	√	Т6	AMP's – Parks and Recreation, Roads and Bridges, Stormwater and Buildings
Council will	Stormwater Maintenance 6.1.2.1 Stormwater maintenance is carried out in accordance with the funded levels of service	MAO	СО	СО	СО	СО	Stormwater maintenance schedule is complete	WFS: ES-AO AMP:Stormwater
	Road Maintenance 6.1.2.2 Road maintenance is carried out in accordance with the funded levels of service	MAO	СО	СО	СО	СО	Road maintenance schedule is complete	WFS: ES-AO AMP: Roads and Bridges

Road Maintenance 6.1.2.3 Potholes and localised pavement failures are repaired within agreed response times	МАО	со	СО	со	со	Potholes are safe within 48 hours and 90% of reported potholes repaired within 5 days	WFS: ES-AO AMP: Roads and Bridges
Road Maintenance 6.1.2.4 Localised pavement failures are repaired within agreed response times	МАО	со	-	-	-	95% achieved	WFS: ES-AO AMP: Roads and Bridges
Road Maintenance 6.1.2.5 High risk pavement failures are repaired within 2 days of being identified/reported	МАО	со	СО	СО	СО	98% of high risk failures made safe within 24 hours and 90% repaired within 5 days	WFS: ES-AO AMP: Roads and Bridges
Stormwater Maintenance 6.1.2.6 Stormwater maintenance is carried out in accordance with the levels of service outlined in the Special Rate Variation	MAO	1	СО	CO	СО	Stormwater maintenance schedule is complete	WFS: ES-AO AMP: Stormwater
Road Maintenance 6.1.2.7 Road maintenance is carried out in accordance with the funded levels of service outlined in the Special Rate Variation	МАО	-	СО	СО	СО	Road maintenance schedule is complete	WFS: ES-AO AMP: Roads and Bridges

	Delivery Program 2013 - 2017	Resp.	Operat	ional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Ф	6.2.1 Oversee and implement infrastructure strategies and Development Contributions Plans to ensure local public facilities and infrastructure can be provided to meet the needs of a growing population	DEPS	✓	√	*	✓	T5	
sil will provide	Strategic Planning 6.2.1.1 Develop transport and car parking strategies for growth	MSP	Q3	-	-	-	Strategies complete	WFS: EPS-SP
Council	Strategic Planning 6.2.1.2 Develop open space and public domain strategies for growth	MSP	Q3		-	-	Strategies complete	WFS: EPS-SP
	Strategic Planning 6.2.1.3 Develop community facilities strategies for growth	MSP	Q3	-	-	-	Strategies complete	WFS: EPS-SP

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Council will provide	6.3.1 Ensure delivery and maintenance of all Council owned facilities, parks and recreational equipment in accordance with Asset Management Plans	DES	✓	✓	✓	✓	T6	AMP's – Parks and Recreation, Roads and Bridges, Stormwater and Buildings
	Assets 6.3.1.1 Review agreed service levels for maintenance of Council owned assets and infrastructure in accordance with industry standards	MAO	Q4	Q4	Q4	Q4	Levels of service for maintenance of Council owned assets and infrastructure are reviewed	WFS: ES-AO AMP: Roads and Bridges
	Facilities Management 6.3.1.2 Review agreed service levels for maintenance of Council owned assets and infrastructure in accordance with industry standards	MF	Q4	Q4	Q4	Q4	Levels of service for maintenance of Council owned assets and infrastructure are reviewed	WFS: ES-FM AMP: Buildings
	Facilities Management 6.3.1.3 Perform a condition audit and asset register for all Council buildings	MF	Q2	-	-	-	Asset management system updated	WFS: ES-FM AMP: Buildings

Facilities Management 6.3.1.4 Preventative maintenance and renewals of buildings are maintained in accordance with the funded level of service	MF	-	СО	со	со	Funded maintenance program undertaken	WFS: ES-FM AMP: Buildings
Facilities Management 6.3.1.5 Preventative maintenance and renewals of buildings are maintained in accordance with the desired level of service outlined in the Special Rate Variation	MF	•	СО	СО	СО	Desired maintenance program undertaken	WFS: ES-FM AMP: Buildings

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	6.3.2 Implement floodplain management actions/plans	DES	→	√	→	>	T6	AMP- Stormwater
provide	Stormwater Management 6.3.2.1 Update and review Floodplain Management actions and Stormwater Management Plan actions	MTS	СО	СО	СО	СО	% of program actioned	WFS: ES-TS AMP:Stormwater
Council will	Stormwater Management 6.3.2.2 Manage and provide technical support to the Holroyd Floodplain Management Committee and other committees	MTS	со	СО	со	со	No. of committee meetings attended	WFS: ES-TS
	Stormwater Management 6.3.2.3 Manage stormwater drainage systems to the current funded levels of services	MTS	СО	СО	СО	СО	% of stormwater drainage program completed	WFS: ES-TS AMP:Stormwater
	Stormwater Management 6.3.2.4 Manage stormwater drainage systems including funded levels of service outlined in the Special Rate Variation	MTS	CO	СО	CO	СО	% of stormwater drainage program completed	WFS: ES-TS AMP:Stormwater

Stormwater Management 6.3.2.4 Provide technical advice of development of flood liable land	MTS	со	СО	со	со	95% for flood letters issued within 5 days and 90% of DA referrals assessed within 14 days	WFS: ES-TS
Stormwater Management 6.3.2.5 Apply for grant funding	MTS	СО	СО	СО	CO	No. of grant funding applications submitted	WFS: ES-TS
Stormwater Management 6.3.2.6 Design/construct water harvesting devices	MTS	СО	СО	СО	CO	No. of water harvesting devices constructed	WFS: ES-TS

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Souncil will provide	6.4.1 Implement Asset Management initiatives to effectively manage Council owned facilities and assets	DES DCFS	√	√	✓	✓	T6	AMP's – Parks and Recreation, Roads and Bridges
Council w	Assets 6.4.1.1 Implement provisions of the Asset Management Plan and supporting Resourcing Strategy	MAO	со	-	Q4	-	Plan implemented as per available funding	WFS: ES-AO AMP: Parks and Recreation, Roads and Bridges
	Assets 6.4.1.2 Implement provisions of the Asset Management Plan and supporting Resourcing Strategy as per funded levels of service outlined in the Special Rate Variation	MAO	СО	-	Q4	1	Plan implemented in Special Rate Variation	WFS: ES-AO AMP: Parks and Recreation, Roads and Bridges

Assets 6.4.1.3 Develop the Asset Management System	МАО	Q4	-	-	-	Asset Management System developed	WFS: ES-AO
Assets 6.4.1.4 Maintain the Asset Management System	МАО	-	со	со	со	Maintenance Management System maintained and updated to reflect asset condition and works funding	WFS: ES-AO
Corporate Administrative Services 6.4.1.5 Manage Council's Licences, Agreements, Leases and Renewals for Council's land holding	MAS	со	СО	со	со	Leases, Licences, Agreements and Renewals reviewed annually in accordance with terms	WFS: CFS-ADM
Corporate and Financial Services 6.4.1.6 Investigate opportunities for developing Council's Property Portfolio including reviewing current land holdings and assets	DCFS		Q4	Q4	Q4	Annual report on the performance of Council's Property Portfolio	WFS: CFS-CFS

G7

I am part of a thriving local economy

Community Strategy G7.1

Support the local business community

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Benvery Program 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	7.1.1 Identify and support investment and business in the City	GM	✓	✓	✓	√	Т7	
Council will prov	Place Management 7.1.1.1 Develop programs in conjunction with Business Enterprise Centres (BEC), University of Western Sydney, Wentworthville Community Business Chamber and Merrylands Chamber of Commerce to increase the marketability of Holroyd as an area for business and investment	ESO	СО	-	1		No. of programs delivered	WFS: GM-GM

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	201101) 1 10g.a.m 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	7.1.2 Ensure land use planning recognises and promotes business and employment centres	DEPS	√	✓	√	√	T5	
provide	Strategic Planning 7.1.2.1 Pursue opportunities for renewal studies and plans for Wentworthville Centre	MSP	Q4	-	1	1	Opportunities investigated and actioned	WFS: EPS-SP
Council will p	Strategic Planning 7.1.2.2 Ensure rezoning applications are compatible with the role of centres and deliver overall community, business and employment benefit	MSP	со	СО	со	со	Completed within specified timeframes	WFS: EPS-SP
	Strategic Planning 7.1.2.3 Complete Wentworthville Town Centre Urban Renewal Planning Community Consultation and final Plan	MSP	-	Q4	Q4	-	Completed Community Consultation and Final Plan	WFS: EPS-SP

Community Strategy G7.2

Encourage growth and sustainability of existing and new businesses

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
will provide	7.2.1 Foster an integrated approach to local economic development, focusing on long term sustainability	GM	√	√	✓	√	Т7	
Council w	General Manager's Department 7.2.1.1 Implement the Economic Development Strategy through the Economic Development Unit	GM	Q1	-	-	-	Delivered on time	WFS: GM-GM

Community Strategy G7.3

Stimulate job creation through dedicated programs

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	7.3.1 Promote local employment and training opportunities	DLCS	✓	~	✓	✓	T7	
Council will	Children's Services 7.3.1.1 Implement the Sustainable Careers in Children's Services Project for Family Day Care	MCHN	СО	СО	СО	СО	No. of educators registered	WFS: LCS-CHNS

children's service casual staff

	Delivery Program 2013 - 2017	Resp. Officer		tional Pla			Performance Measure	Resource Strategy Link
	7.3.2 Support and encourage programs that assist the culturally and linguistically diverse community to have access to employment and training	GM	13/14	14/15	15/16	16/17	T7	
Council will provide	Community Development 7.3.2.1 Work with key partners to support and assist the business community with the development of programs that provide employment and education opportunities for the CALD community	MCS	-	СО	СО	СО	No. of programs implemented	WFS: LCS-CS
	Community Development 7.3.2.2 Provide support and assist with the promotion of bilingual education programs across the City	MCS	-	СО	СО	СО	No. of occasions	WFS: LCS-CS

Community Strategy G7.4

Provide a platform for local business owners and operators to link to one another and City outcomes

	Delivery Program 2013 - 2017	Resp. Officer	Operat	ional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Φ	7.4.1 Provide opportunities for stakeholders to identify and discuss issues relating to business development in the area	GM	√	√	✓	✓	T7	
Council will provide	Place Management 7.4.1.1 Develop programs that encourage business owners to work together and with Council to promote Holroyd as an area of investment and growth	ESO	со	-	-	-	No. of programs developed	WFS: GM-GM
Cor	Place Management 7.4.1.2 Participate in local committees, including Cumberland Chamber of Commerce, Merrylands Chamber of Commerce and Wentworthville Community Business Committee	ESO	СО	-	-	-	No. of meetings attended	WFS: GM-GM

My City is prepared for future growth

Community Strategy G8.1

Develop and maintain planning controls to stimulate growth of housing stock to meet population projections

	Delivery Program 2013 - 2017	Resp. Officer	Operat	ional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Де	8.1.1 Oversee and implement Council's Residential Development Strategy and appropriate housing opportunities through land use planning	DEPS	√	√	✓	✓	T5	
Council will provide	Strategic Planning 8.1.1.1 Assess rezoning applications against strategic considerations of housing needs, quality of life and access to transport, services, employment and recreation	MSP	со	СО	со	со	Completed within specified timeframes	WFS: EPS-SP
	Strategic Planning 8.1.1.2 Undertake a medium density housing review to identify housing opportunities	MSP	Q4	-	1	1	Reported to Council	WFS: EPS-SP

Encourage development of affordable housing stock close to services, amenities and transport hubs

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery 1 Togram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	8.2.1 Ensure housing growth is focused around centres and planning controls do not compromise housing affordability	DEPS	✓	✓	✓	✓	T 5	
Council will pro	Strategic Planning 8.2.1.1 Ensure medium density housing review provides housing that is affordable and accessible to services	MSP	Q4		-	-	Reported to Council	WFS: EPS-SP
	Strategic Planning 8.2.1.2 Encourage a range of housing types and sizes	MSP	СО	СО	СО	СО	Mixture of residential types approved	WFS: EPS-SP

	Delivery Program 2013 - 2017	Resp. Officer	Operational Plan 2013 - 2017 13/14				Performance Measure	Resource Strategy Link
	8.3.1 Ensure efficient and effective planning to optimise the provision of roads, stormwater and traffic facilities	DES	✓	√	✓	✓	Т8	AMP's – Roads and Bridges, Stormwater and Buildings
I will provide	Roads and Bridges 8.3.1.1 Review the Asset Management Plans for roads and bridges	MAO	СО	СО	СО	СО	Asset Management Plans reviewed	WFS: ES-AO AMP: Roads and Bridges
Council will	Stormwater 8.3.1.2 Review stormwater facilities via Floodplain Management Committee	MTS	СО	СО	СО	СО	Asset Management Plans reviewed	WFS: ES-TS AMP:Stormwater
	Facilities Management 8.3.1.3 Review the Asset Management Plans for buildings	MF	-	СО	СО	со	Asset Management Plans reviewed	WFS: ES-FM AMP: Buildings

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Belivery Frogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
will provide	8.3.2 Develop and implement an Open Space and Recreation Strategy to provide for the needs of a growing community	DEPS	✓	-	✓	✓	T8	
Council w	Strategic Planning 8.3.2.1 Finalise Open Space and Recreation Plan for growth	MSP	Q4	-	-	-	Delivered on time and adopted	WFS: EPS-SP

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy
			13/14	14/15	15/16	16/17		Link
provide	8.4.1 Facilitate review of all Council services	DCFS	✓	✓	✓	✓	T5	
Council will p	Corporate Planning 8.4.1.1 Conduct a service level review	MCSE	Q2		-	-	Review conducted	WFS: CFS- CSE
	Corporate Planning 8.4.1.2 Implement recommendations of the service level review	MCSE	-	СО	СО	-	Recommendations implemented	WFS: CFS- CSE

2014-2017 Growing Holroyd Resource Summary

	Adopted	2014/2015	2014/2015	2014/2015 Total	2015 – 2017 Forwar	d Financial Plan
	2013/2014 Operational Budget	Operational Budget	Additional Works & Services Requests	Budget	2015/2016	2016/2017
Income from Continuing Operations						
Rates & Annual Charges	0	0		0	0	0
User Fees & Charges	-284,066	-271,966		-271,966	-301,343	-288,529
Interest & Investment Revenue	0	0		0	0	0
Other Revenue	-10,000	-10,300		-10,300	-10,609	-10,927
Transfer from Reserves	-258,660	-280,896		-280,896	-334,999	-392,095
Grants & Contributions provided for Operations	-120,000	-170,980		-170,980	-616,109	-181,392
Grants & Contributions provided for Capital	0	0		0	0	0
Total Income from Continuing Operations	-672,726	-734,142	0	-734,142	-1,263,059	-872,943
Expenses from Continuing Operations						
Employee Benefits & On-Costs	1,099,504	1,377,210		1,377,210	1,418,526	1,461,082
Borrowing Costs	0	0		0	0	0
Materials & Contracts	984,191	1,472,076		1,472,076	1,146,469	1,180,863
Depreciation & Amortisation	4,352,784	2,146,994		2,146,994	2,211,404	2,277,746
Transfer to Reserves	20,400	21,012		21,012	21,642	22,292
Other Expenses	578,750	641,935		641,935	661,292	681,252
Total Expenses from Continuing Operations	7,035,629	5,659,227	0	5,659,227	5,459,333	5,623,235
Capital Income						
Capital Income	0	0		0	0	0
Transfer from Reserves	0	0		0	0	0
Depreciation	-4,352,784	-2,146,994		-2,146,994	-2,211,404	-2,277,746
Total Capital Income	-4,352,784	-2,146,994	0	-2,146,994	-2,211,404	-2,277,746
Capital Expenditure						
Capital Expenditure	788,930	812,598		812,598	836,976	862,085
Borrowing Expenses - Principal	0	0		0	0	0
Transfers to Reserves	0	0		0	0	0
Total Capital Expenditure	788,930	812,598	0	812,598	836,976	862,085
Retained Surplus/(Deficit) available for general funding purposes	2,799,049	3,590,689	0	3,590,689	2,821,846	3,334,631



Balanced Holroyd





A Balanced Holroyd places equal priority on the sustainable development of our built environment and the enhancement of our city's natural assets

Community Outcomes

To achieve a Balanced Holroyd, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2013-2017 Delivery Program:

B9)	My city values its natural environment
<u>B</u> 1	0	I have a voice in the development of my city
<u>B1</u>	1	I like the look of my city
B1	2	My city is clean and healthy

City Targets

The Community Strategic Plan outlines a set of City Targets for achievement by 2031. The following 4 targets are driven by activities forming part of the Balanced Holroyd program:

T9	Take up of environmentally sustainable initiatives is increasing
T10	Satisfaction with engagement in development matters and the application process is increasing
T11	The amount of graffiti and vandalism across the City is decreasing
T12	Satisfaction with the environmental health of the City is increasing

My city values its natural environment

Community Strategy B9.1

Preserve and enhance the natural assets of the city

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Frogram 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	9.1.1 Facilitate and promote the planting and protection of trees and improve community awareness of tree preservation	DEPS	√	√	√	✓	Т9	
Council will provide	Tree Management and Landscape Services 9.1.1.1 Implement Council's Tree Management Plan and policies	MDS	СО	СО	СО	СО	Plan and policies implemented as required	WFS: EPS-DS
Council	Tree Management and Landscape Services 9.1.1.2 Ensure requirements of development consents and tree controls are met	MDS	СО	СО	со	СО	Compliance initiated and completed as required	WFS: EPS-DS
	Tree Management and Landscape Services 9.1.1.3 Educate the community on the importance of tree preservation and management	MDS	Q4	Q4	Q4	Q4	No. of programs implemented (1 program held per year)	WFS: EPS-DS

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
l provide	9.1.2 Monitor water quality in natural waterways	DEPS	✓	√	✓	✓	Т9	
Council will	Environmental Health 9.1.2.1 Assess water quality of local waterways at identified sites	MEH		СО	СО	СО	100% of sites assessed	WFS: EPS-EHU

Delivery Program 2013 - 2017		Resp. Officer	Operational Plan 2013 - 2017 13/14				Performance Measure	Resource Strategy Link
provide	9.1.3 Monitor background noise levels of areas where industrial/commercial zones are adjacent to residential zones	DEPS	✓	✓	√	✓	Т9	
Council will	Environmental Health 9.1.3.1 Assess background noise levels at 58 identified sites	MEH	СО	СО	СО	СО	100% of sites assessed	WFS: EPS-EHU

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
ill provide	9.2.1 Maintain appropriate access to bushland and open space across the City	DES	✓	√	√	√	Т9	AMP – Parks and Recreation
Council will	Park Maintenance 9.2.1.1 Access to bushland is managed sustainably to ensure a balance of recreational use and protection of regeneration and conservation areas.	MAO	-	СО	со	со	Access to bushland areas managed appropriately	WFS: ES-AO AMP: Parks and Recreation
	Parks Improvement 9.2.1.2 Prepare a report to Council on option to upgrade the Charles Mance Reserve in light of the 100 year anniversary of ANZAC Day	MTS	Q1	-	-	-	Report prepared	WFS: ES-TS AMP: Parks and Recreation
	Parks Improvement 9.2.1.3 Prepare and design access to recreational open space	MTS	-	СО	со	СО	2 designs per quarter for access to recreation open space prepared	WFS: ES-TS AMP: Parks and Recreation
	Park Maintenance 9.2.1.4Implement Class 4 Weed Management Plan	MAO	-	СО	СО	СО	Management Plan targets achieved	WFS: ES-AO AMP: Parks and Recreation

	Park Maintenance 9.2.1.5 Support local biodiversity through educational programs	MAO	1	со	СО	СО	Number of educational programs held quarterly	WFS: ES-AO AMP: Parks and Recreation
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Community Strategy B9.3

Implement environmentally sustainable design and development requirements to govern the City's built environment

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
ide	9.3.1 Ensure planning and development implements Environmentally Sustainable Design Principles	DEPS	✓	✓	✓	✓	T10	
Council will provide	Strategic Planning 9.3.1.1 Monitor planning policies under new Local Plans to ensure they are encouraging and not preventing environmentally sustainable development	MSP	со	СО	СО	СО	Environmentally Sustainable Design Principles are adhered to	WFS: EPS-SP
- 0)	Development Services 9.3.1.2 Review new development to ensure it incorporates environmentally sustainable design	MDS	со	СО	СО	СО	Environmental Sustainable Design issues addressed at DA stage	WFS: EPS-DS

Deliver community education programs on implementation of environmentally sustainable initiatives

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	9.4.1 Build awareness, skills and capacity to implement sustainable actions across the city	DEPS DLCS	✓	✓	✓	✓	T10	
provide	Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.1 Build awareness of environmental and sustainability issues through the promotion of key messages using traditional media, online communication, events and other promotional activities	MEH	со	СО	со	со	Minimum 1 environmental and sustainability program promoted each quarter	WFS: EPS-EHU
Council will	Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.2 Enhance the capacity of Holroyd City Council to deliver environmental and sustainability education to the community by building networks and leveraging partnerships	MEH	со	со	со	со	No. of active contacts, networks and partnerships	WFS: EPS-EHU
	Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.3 Assist the community and Council staff to develop skills in understanding environmental and sustainable behaviours at work and at home through direct engagement, workshops and events	MEH	со	СО	со	со	Minimum 4 environmental and sustainability program promoted each Year	WFS: EPS-EHU

Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.4 Acquit final Waste and Sustainability Improvement Payment	MEH	Q4	-	-	-	WaSIP standards met	WFS: EPS-EHU
Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.5 Implement projects that meet Waste Less Recycle More criteria as approved by Environmental Protection Authority	MEH	Q4	-	-	-	Funding spent on eligible projects	WFS: EPS-EHU
Environmental Sustainability & Policy, Environmental Health and Waste Management 9.4.1.6 Submit Financial Report to Environment Protection Authority for final Waste and Sustainability Improvement Payment program and initial Waste Less Recycle More program payment	MEH	-	Q1	Q1	Q1	Financial Statements approved by Environment Protection Authority	WFS: EPS-EHU
Children's Services 9.4.1.7 Deliver initiatives through children and families to promote and enhance sustainable environments	MCHN	СО	СО	СО	СО	No. of initiatives developed	WFS: LCS-CHNS

B10

I have a voice in the development of my city

Community Strategy B10.1

Deliver user-friendly information regarding proposed developments to assist in decision making

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Fregram 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	10.1.1 Provide a user friendly approvals system that is efficient, accessible and accountable	DEPS	✓	✓	<	✓	T10	
ride	Development Services, Building Services 10.1.1.1 Deliver e-planning document attachments to DA and CDC tracking	MDS	Q2	-	-	-	Project completed on time	WFS: EPS-DS
Council will provide	Development Services 10.1.1.2 Provide fast-track and other supporting services in order to reduce processing timeframes	MDS	СО	СО	со	СО	Maximise % of applications handled by the Fast-Track Team, (target of 5 - 10% of applications processed)	WFS: EPS-DS
	Development Services 10.1.1.3 Investigate options to improve processing timeframes	MDS	СО	СО	СО	СО	Review assessment processes as required	WFS: EPS-DS

Development Services, Building Services 10.1.1.4 Deliver Electronic Housing Code in partnership with the NSW Department of Planning and Infrastructure	MDS	Q2	-	ı	-	Project delivered on time	WFS: EPS-DS
Development Services, Building Services 10.1.1.5 Review performance of existing DA tracking software and implement new software if required	MDS	1	Q4	1	-	Review and project delivered on time	WFS: EPS-DS

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	10.2.1 Provide a comprehensive, effective and competitive development certification process	DEPS	✓	✓	✓	✓	T10	
de	Building Services 10.2.1.1 Deliver effective and competitive Construction Certificate Certification services in order to maximise market share and therefore have greater control over development of Local Government	MDS	СО	СО	СО	СО	Target % Certificates determined by Council (v private certifiers) 20-30% of all CCs	WFS: EPS-DS
Council will provide	Building Services 10.2.1.2 Deliver effective and competitive complying development certification services in order to maximise market share and thereby have greater control over development in the Local Government Area	MDS	-	СО	CO	СО	Target % Certificates determined by Council (v private certifiers) 5 – 10% CDCs	WFS: EPS-DS
D	Building Services 10.2.1.3 Maintain and enhance Council's complying development market share through timely determinations	MDS	CO	СО	CO	СО	Target CDC mean gross turnaround days 8 – 10 days	WFS: EPS-DS
	Building Services 10.2.1.4 Construction Certificates (CCs) assessed within agreed timeframes	MDS	СО	СО	СО	СО	CCs assessed within agreed timeframes with customers	WFS: EPS-DS

Building Services 10.2.1.5 Deliver construction inspections in within agreed timeframes	MDS	со	со	со	со	Construction inspections carried out in an effective manner within agreed timeframes with customers	WFS: EPS-DS
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	Delivery Program 2013 - 2017		Operation 13/14	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	10.2.2 Provide a comprehensive and effective development assessment function	DES	✓	✓	✓	✓	T10	
Council will provide	Development Engineering 10.2.2.1 Provide engineering advice/conditions to develop and subdivision applications including infrastructure directly/indirectly involved with the development and/or subdivision	MTS	-	со	со	со	No. of DA's completed per month	WFS: ES-TS AMP: Roads and Bridges
Coun	Development Engineering 10.2.2.2 Carry out inspections and designs for vehicular crossings, kerb and gutter, drainage systems, footpaths directly involved with development and/or subdivisions	MTS	СО	СО	СО	СО	No. of inspections completed per month	WFS: ES-TS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	10.2.3 Review, reform and streamline the assessment process and ensure timeliness of determinations	DEPS	✓	✓	✓	✓	T10	
ill provide	Development Services 10.2.3.1 Ensure timeliness of DA determination	MDS	СО	СО	СО	СО	Target mean gross turnaround time of 75 – 80 days	WFS: EPS-DS
Council will	Development Services 10.2.3.2 Ensure timeliness of Section 82A Application determinations	MDS	СО	СО	00	СО	Target mean gross turnaround time of 75 – 80 days	WFS: EPS-DS
	Development Services 10.2.3.3 Ensure timeliness of Section 96 Application determinations	MDS	СО	СО	СО	СО	Target mean gross turnaround time of 65 – 75 days	WFS: EPS-DS
	Development Services 10.2.3.4 Prepare a report to Council on the options to reduce development services processing times taking into consideration the Planning White Paper and its potential impact on processing times	MDS	Q4	-	-	-	Report prepared	WFS: EPS-DS

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Je Ze	10.3.1 Implement procedures to provide up-to-date information on changes in development legislation codes	DEPS	✓	✓	✓	✓	T10	
Council will provide	Development Services, Building Services, Tree Management and Landscape Services 10.3.1.1 Reviewing existing communication methods for effectiveness and timely delivery	MDS	со	со	со	со	System reviewed as required	WFS: EPS-DS
S	Development Services, Building Services, Tree Management and Landscape Services 10.3.1.2 Identify and investigate new opportunities to create communication links	MDS	СО	СО	СО	СО	Opportunities identified as required	WFS: EPS-DS

Ensure that public consultation and participation of an integral part of Council's decision making process

	Delivery Program 2013 - 2017		Operational Plan 2013 - 2017				Performance	Resource
	Delivery 1 Togram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	10.4.1 Maintain and enhance opportunities for community input into planning processes	DEPS	✓	✓	✓	✓	T10	
rovide	Development Services 10.4.1.1 Ensure community members affected by proposed development have access to information to assist them to understand the proposal	MDS	со	СО	со	со	Information is provided as required	WFS: EPS-DS
Council will provide	Development Services, Building Services, Tree Management and Landscape Services 10.4.1.2 Provide support and advice on development applications, submission and compliance in an effective manner	MDS	со	СО	со	со	Support and advice provided as required	WFS: EPS-DS
	Strategic Planning 10.4.1.3 Prepare Community Participation Plan consistent with new Planning Act	MSP	-	-	Q4	-	New Plan in place prior to transitional deadlines	WFS: EPS-SP

B11

I like the look of my City

Community Strategy B11.1

Enhance the atmosphere of local centres and neighbourhoods

	Delivery Program 2013 - 2017		Opera	tional Pl	an 2013	- 2017	Performance	Resource
	Bonvery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Je	11.1.1 Maintain centres, streets and supporting infrastructure to encourage the safe use of public space	DES	✓	✓	√	✓	T11	AMP – Roads and Bridges, Buildings
Council will provide	Streetscape 11.1.1.1 Deliver Council's maintenance program including machine sweeping of the CBD to ensure infrastructure is clean, safe and accessible	MAO	СО	СО	СО	СО	Machine sweeping of the CBD carried out 7 days per week. Other areas carried out once per quarter	WFS: ES-AO AMP – Roads and Bridges

Streetscape 11.1.1.2 Deliver Council's maintenance program including hand sweeping of CBD paths to ensure infrastructure is clean, safe and accessible	MAO	СО	СО	СО	СО	Handsweeping of CBD paths carried out 7 days per week	WFS: ES-AO AMP – Roads and Bridges
Streetscape 11.1.1.3 Deliver Council's maintenance program including emptying of the "be-tidy bins" to ensure infrastructure is clean, safe and accessible	MAO	со	СО	со	со	CBD be tidy bins empltied 7 days per week	WFS: ES-AO AMP – Roads and Bridges
Waste Management 11.1.1.4 Deliver Council's maintenance program to ensure infrastructure is clean, safe and accessible	MAO	СО	СО	СО	со	Program delivered on time and within budget	WFS: ES-AO
Streetscape 11.1.1.5 Deliver Council's maintenance program including gross pollutant traps to ensure infrastructure is clean, safe and accessible in accordance with the funded levels of service	MAO	-	СО	СО	СО	Gross pollutant traps serviced as per funded level of service	WFS: ES-AO
Streetscape 11.1.1.6 Deliver Council's maintenance program including gross pollutant traps to ensure infrastructure is clean, safe and accessible in accordance with the Special Rate Variation	MAO	-	СО	СО	СО	Gross pollutant traps serviced as per the Special Rate Variation	WFS: ES-AO
Facilities Management 11.1.1.7 Deliver Council's facilities maintenance program to ensure Council facilities are clean, safe and accessible	MF	СО	СО	СО	СО	Funded maintenance program undertaken	WFS: ES-FM AMP - Buildings

Streetscape 11.1.1.8 Undertake inspections to ensure street trees are managed and maintained appropriately	MAO	-	СО	СО	со	Request for tree removal and maintenance are inspected with 10 working days	WFS: ES-AO AMP – Roads and Bridges
Streetscape 11.1.1.9Undertake necessary works to ensure street trees are managed and maintained appropriately. Including the removal, pruning and planting of street trees within available funding	MAO	-	со	со	со	90% of approved works are undertaken within 28 days subject to available funds	WFS: ES-AO AMP – Roads and Bridges
Streetscape 11.1.1.10 Undertake necessary works to ensure street trees are managed and maintained appropriately. Including the removal, pruning and planting of street trees in accordance with the Special Rate Variation	MAO	-	СО	СО	СО	90% of approved works are undertaken within 28 days	WFS: ES-AO AMP – Roads and Bridges
Facilities Management 11.1.1.11 Deliver Council Facilities maintenance program to in accordance with the Special Rate Variation	MF	-	CO	СО	СО	Maintenance program undertaken in accordance with the Special Rate Variation	WFS: ES-FM AMP - Buildings

Delivery Program 2013 - 2017		Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
/ide	11.2.1 Ensure development is consistent with LEP and DCP requirements and vision	DEPS	✓	✓	✓	✓	T10	
Council will provide	Development Services 11.2.1.1 Ensure assessment of development applications addresses Council's planning controls	MDS	со	со	со	СО	Development proposals appropriately address Council's DCP and LEP	WFS: EPS-DS

Delivery Program 2013 - 2017		Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
Council will provide	11.3.1 Review use of facilities by community groups in order to ensure equity amongst all groups	DES	√	✓	✓	✓	T11	AMP - Buildings
	Facilities Management 11.3.1.1 Measure use of facilities by existing Section 355 Committees	MF	Q4	Q4	Q4	Q4	No. of hirers/activities per facility	WFS: ES-FM
	Facilities Management 11.3.1.2 Assist with the establishment of new Section 355 Committees	MF	со	СО	СО	СО	Prepare Constitutions as required	WFS: ES-FM
	Facilities Management 11.3.1.3 Manage and maintain halls, meeting rooms and the community bus to ensure all potential users have access to quality facilities	MF	со	СО	СО	СО	No. of community facilities available	WFS: ES-FM AMP - Buildings

Delivery Program 2013 - 2017		Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Council will provide	11.4.1 Implement programs to remove graffiti and prevent its occurrence	DES	√ ·	14/13	√ ·	√	T11	AMP – Buildings, Parks and Recreation, Roads and Bridges
	Streetscape 11.4.1.1 Carry out Precinct/Ward inspections for graffiti incidence as per schedule	MAO	СО	СО	СО	СО	100% inspections completed as per schedule	WFS: ES-AO AMP: Roads and Bridges
	Streetscape 11.4.1.2 Graffiti incidents identified/reported completed within agreed LOS	MAO	со	СО	со	со	100% obscene graffiti removed within 24 hours. Other graffiti removed within 5 days	WFS: ES-AO
	Streetscape 11.4.1.3 Illegal signage removal service conducted	MAO	СО	СО	СО	СО	100% removed within agreed timeframes	WFS: ES-AO

My City is clean and healthy

Community Strategy B12.1

Provide sustainable waste, recycling and cleansing services

	Delivery Program 2013 - 2017		Operational Plan 2013 - 2017 13/14				Performance Measure	Resource Strategy Link
Council will provide	12.1.1 Manage the domestic waste collection service	DEPS	✓	√	√	√	T12	
	Waste Management 12.1.1.1 Deliver domestic waste collection services	MEH	СО	СО	СО	СО	Service delivered to all residential properties	WFS: EPS-EHU
	Waste Management 12.1.1.2 Manage alternate waste treatment contract	MEH	СО	СО	СО	СО	100% of domestic waste treated by UR- 3R	WFS: EPS-EHU
	Waste Management 12.1.1.3 Promote Council's waste reduction programs using traditional media, online communication and other promotional avenues	MEH	СО	СО	СО	СО	Minimum 3 activities per quarter	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Belivery Fregram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	12.1.2 Manage the domestic recycling collection service	DEPS	✓	✓	✓	✓	T12	
ide	Waste Management 12.1.2.1 Deliver domestic recycling collection services	MEH	СО	СО	СО	СО	Service delivered to all residential properties	WFS: EPS-EHU
Council will provide	Waste Management 12.1.2.2 Manage dry recycling processing contract	MEH	со	СО	со	со	Recycling tonnage collected >20% of household waste bin service	WFS: EPS-EHU
	Waste Management 12.1.2.3 Promote Council's recycling programs using traditional media, online communication and other promotional avenues	MEH	СО	СО	СО	СО	Minimum 3 activities per quarter	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery 1 Togram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	12.1.3 Manage the domestic kerbside and illegal dumping cleanup service	DEPS	√	√	<	✓	T12	
O	Waste Management 12.1.3.1 Deliver a cleanup service for residential premises	MEH	СО	СО	СО	СО	2 services per premises within a 12 month period	WFS: EPS-EHU
Council will provide	Waste Management 12.1.3.2 Promote Council's clean up service for residential premises	MEH	СО	СО	СО	СО	Minimum 2 activities per quarter	WFS: EPS-EHU
Counc	Waste Management 12.1.3.3 Deliver additional (paid) clean up service	MEH	СО	СО	00	СО	100% services delivered	WFS: EPS-EHU
	Waste Management 12.1.3.4 Collect and appropriately dispose of illegally dumped rubbish where the polluter cannot be identified	MEH	-	со	со	со	100% of identified instances of illegally dumped rubbish collected and disposed	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
cil will provide	12.1.4 Manage the commercial waste and recycling service	DEPS	✓	✓	✓	✓	T12	
	Waste Management 12.1.4.1 Deliver commercial waste collection service	MEH	СО	СО	СО	СО	No. of services delivered	WFS: EPS-EHU
Council	Waste Management 12.1.4.2 Establish a commercial recycling collection service	MEH	СО	СО	СО	СО	No. of services delivered	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource Strategy
	Donvery Fregram 2010 2011	Officer 13/14		14/15	15/16	16/17	Measure	Link
	12.1.5 Provide the green waste mulching service	DEPS	✓	√	✓	✓	T12	
Council will provide	Waste Management 12.1.5.1 Provide a green waste mulching service drop off	MEH	СО	СО	СО	СО	No. of weeks service provided	WFS: EPS- EHU
	Waste Management 12.1.5.2 Promote Council's green waste mulching service drop off	MEH	СО	СО	СО	со	Minimum 1 activity per quarter	WFS: EPS- EHU
0	Waste Management 12.1.5.3 Review and implement recommendations from green waste service Waste Less Recycle More project as required	MEH	-	Q4	-	ı	No. of recommendations implemented	WFS: EPS- EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	12.1.6 Deliver education and enforcement strategies to reduce illegal dumping of rubbish	DEPS	✓	✓	✓	✓	T12	
	Waste Management 12.1.6.1 Maintain membership of Western Sydney Regional Illegal Dumping (RID) Squad	MEH	СО	СО	СО	СО	Membership maintained	WFS: EPS-EHU
Council will provide	Waste Management 12.1.6.2 Promote Council's Illegal Dumping programs using traditional media, online communication and other promotional avenues	MEH	-	со	со	со	Strategies identified	WFS: EPS-EHU
Counci	Waste Management, Environmental Health, Environmental Protection 12.1.6.3 Investigate instances of illegal dumping and enforce provisions of the Protection of the Environment Operations Act 1997	MEH	СО	СО	СО	СО	100% of all instances investigated	WFS: EPS-EHU
	Waste Management 12.1.6.4 Collect and appropriately dispose of illegally dumped rubbish where the polluter cannot be identified	MEH	со	-	-	-	100% of identified instances of illegally dumped rubbish collected and disposed	WFS: EPS-EHU

Provide environmental and public health programs to improve the health and safety of the community

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	12.2.1 Deliver inspections of premises and facilities	DEPS	✓	✓	✓	✓	T12	
	Environmental Health 12.2.1.1 Implement Holroyd Environmental Assessment Program (HEAP) in all industrial areas	MEH	СО	СО	CO	СО	30 primary inspections per month	WFS: EPS-EHU
	Environmental Health 12.2.1.2 Monitor building sites for erosion and sediment controls	MEH	со	СО	со	со	20 primary and secondary inspections completed per month	WFS: EPS-EHU
	Environmental Protection 12.2.1.3 Monitor the keeping of restricted dogs being exercised off leash	MEH	со	со	со	со	100% compliance at primary and secondary inspection	WFS: EPS-EHU

Environmental Protection 12.2.1.4 Monitor the keeping of restricted dog breeds and dogs that have been declared dangerous	MEH	СО	СО	СО	со	Minimum 2 inspection cycles per year	WFS: EPS-EHU
Waste Management 12.2.1.5 Provide an animal impounding service to minimise the amount of stray dogs and cats roaming the City	MEH	СО	CO	CO	СО	Service provided	WFS: EPS-EHU
Environmental Health, Environmental Protection 12.2.1.6 Investigate Public Health, Environmental Health and Environmental Protection issues brought to Council's attention	MEH	00	00	со	со	100% complaints investigated	WFS: EPS-EHU
Environmental Health, Environmental Protection 12.2.1.7 Provide a 24 hour a day response to environmental pollution incidents	MEH	СО	СО	СО	СО	Service provided	WFS: EPS-EHU

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Frogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	12.2.2 Provide a range of programs that support public health for local businesses and the community	DEPS	✓	✓	✓	✓	T12	
provide	Environmental Health 12.2.2.1 Implement Council's Public Health & Skin Penetration Surveillance Program	MEH	со	СО	со	со	33 primary inspections per month (4 month cycle)	WFS: EPS-EHU
Council will pr	Environmental Health Administration 12.2.2.2 Deliver free immunisation clinics for the community	MEH	СО	СО	СО	СО	4 clinics delivered per month	WFS: EPS-EHU
ŏ	Waste Management 12.2.2.3 Engage local chemists to provide safe disposal of community sharps under the 'Get Smart About Community Sharps' Program	MEH	со	СО	со	со	No. of chemists participating (minimum 6)	WFS: EPS-EHU
	Environmental Health 12.2.2.4 Co-ordinate Council's Alcohol Free Zones	MEH	СО	СО	СО	СО	Alcohol free zones provided	WFS: EPS-EHU

Environmental Health 12.2.2.5 Implement Council's Legionella surveillance program	MEH	со	СО	СО	СО	100% of premises inspected	WFS: EPS-EHU
Environmental Health 12.2.2.6 Deliver Skin Penetration Education Seminar	MEH	СО	СО	СО	СО	1 seminar provided annually	WFS: EPS-EHU
Environmental Health 12.2.2.7 Deliver Resuscitation Seminar	MEH	Q2	1	1	1	1 seminar provided annually	WFS: EPS-EHU
Environmental Protection 12.2.2.8 Provide Environmental Protection Officer callout service for syringe collection	MEH	СО	СО	СО	СО	Call out service provided	WFS: EPS-EHU
Environmental Health, Waste Management 12.2.2.9 Provide Environmental Assessment for Development Applications submitted to Council and for the management of Council's assets portfolio	MEH	СО	СО	СО	СО	Service provided	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera:	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
provide	12.2.3 Implement programs that support responsible food hygiene and food safety practices	DEPS	✓	✓	√	√	T12	
	Environmental Health 12.2.3.1 Actively participate in the NSW Food Authority Food Regulation Partnership	MEH	Q1	Q1	Q1	Q1	Annual Report provided to the NSW Food Authority on Council's performance	WFS: EPS-EHU
Council will pro	Environmental Health 12.2.3.2 Enforce legislative requirements through FoodWise Program	MEH	СО	СО	СО	СО	135 primary food shops inspected per quarter	WFS: EPS-EHU
Ö	Environmental Health 12.2.3.3 Deliver food handler education seminars	MEH	СО	СО	СО	СО	4 seminars conducted per year	WFS: EPS-EHU
	Environmental Health 12.2.3.4 Provide FoodWise Bulletins to all food business owners in Holroyd	MEH	СО	СО	СО	СО	Minimum 4 FoodWise Holroyd Food Bulletins completed annually	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Council will provide	12.2.4 Regulate asbestos removal and compliance	DEPS	√	√	√	√	T12	
	Building Services 12.2.4.1 Enforce the requirements of the Holroyd Asbestos Cement Policy	MDS	СО	СО	со	СО	Compliance achieved	WFS: EPS-DS
	Environmental Health 12.2.4.2 Raise awareness of risks related to the removal of asbestos in the home or business	MEH	СО	СО	СО	СО	1 program conducted per year in Asbestos Awareness Month	WFS: GM-HR

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	12.3.1 Ensure efficient use of natural resources	DEPS	√	√	√	√	Т9	
Council will provide	Environmental Sustainability and Policy 12.3.1.1 Oversee the Implementation of water savings measures in accordance with the Water Efficiency Plan	MEH	со	СО	00	со	Funding provided to implement water savings measures	WFS: EPS-EHU
	Environmental Sustainability and Policy 12.3.1.2 Development of the Holroyd City Council Water Efficiency Plan (WEP) 2014 (including review of the current WEP)	MEH	Q4	-	-	-	Development of the Holroyd City Council Water Efficiency Plan 2014	WFS: EPS-EHU
	Environmental Sustainability and Policy 12.3.1.3 Oversee the Implementation of energy savings measures in accordance with the Energy Savings Action Plan	MEH	со	со	O	СО	Funding provided to implement energy savings measures	WFS: EPS-EHU
	Environmental Sustainability and Policy 12.3.1.4 Development of the Holroyd City Council Energy Savings Action Plan 2014 (including review of the Water Efficiency Plan)	MEH	Q4	-	-	-	Development of the Holroyd City Council Energy Savings Action Plan 2014	WFS: EPS-EHU

Environmental Sustainability and Policy 12.3.1.5 Coordinate the Energy and Water Management Advisory Team to manage and implement programs based on funding	MEH	СО	CO	CO	CO	4 meetings held per year	WFS: EPS-EHU
Environmental Sustainability and Policy 12.3.1.6 Promote the use of environmentally sustainable devices within the community	MEH	СО	•	1	-	No. of initiatives implemented	WFS: EPS-EHU

	Delivery Program 2013 - 2017	Resp.	Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Program 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	12.4.1 Identify City Pride programs that enhance community ownership of public spaces	DLCS	✓	✓	✓	✓	T11	
	Community Development 12.4.1.1 Implement Public Art Policy – 'Art Made Public 2011 – 2015'	MCS	СО	СО	СО	СО	No. of actions implemented	WFS: LCS-CS

2014-2017 Balanced Holroyd Resource Summary

	Adopted 2013/2014	2014/2015	2014/2015 Additional	2014/2015 Total	2015 – 2017 Forward	I Financial Plan
	Operational Budget	Operational Budget	Works & Services Requests	Budget	2015/2016	2016/2017
Income from Continuing Operations						
Rates & Annual Charges	-15,361,950	-15,832,747		-15,832,747	-16,446,691	-16,682,734
User Fees & Charges	-1,590,958	-1,483,216		-1,483,216	-1,785,579	-2,126,930
Interest & Investment Revenue	0	0		0	0	0
Other Revenue	-1,589,024	-2,725,866		-2,725,866	-2,802,404	-2,897,470
Transfer from Reserves	-158,000	-162,740		-162,740	-167,622	-172,651
Grants & Contributions provided for Operations	-333,772	-410,735		-410,735	-423,057	-435,749
Grants & Contributions provided for Capital	-11,500	27,553		27,553	28,379	29,230
Total Income from Continuing Operations	-19,045,204	-20,587,751	0	-20,587,751	-21,596,974	-22,286,302
Expenses from Continuing Operations						
Employee Benefits & On-Costs	15,583,837	15,656,778		15,656,778	16,123,065	16,824,691
Borrowing Costs	0	0		0	0	0
Materials & Contracts	5,090,266	7,003,609		7,003,609	7,181,767	7,462,402
Depreciation & Amortisation	1,151,296	1,042,224		1,042,224	1,073,490	1,105,695
Transfer to Reserves	902,969	550,000		550,000	800,000	0
Other Expenses	9,676,211	10,888,010		10,888,010	11,565,722	12,314,579
Total Expenses from Continuing						
Operations	32,404,579	35,140,621	0	35,140,621	36,744,044	37,707,367
Capital Income						
Capital Income	-95,000	-97,850		-97,850	-100,786	-103,809
Transfer from Reserves	0	0		0	0	0
Depreciation	-1,151,296	-1,042,224		-1,042,224	-1,073,490	-1,105,695
Total Capital Income	-1,246,296	-1,140,074	0	-1,140,074	-1,174,276	-1,209,504
Capital Expenditure						
Capital Expenditure	1,684,776	1,776,411		1,776,411	1,444,657	1,484,097
Borrowing Expenses - Principal	0	0		0	0	0
Transfers to Reserves	0	0		0	0	0
Total Capital Expenditure	1,684,776	1,776,411	0	1,776,411	1,444,657	1,484,097
Retained Surplus/(Deficit) available for general funding purposes	13,797,855	15,189,207	0	15,189,207	15,417,452	15,695,658



Connected Holroyd





A well Connected Holroyd will enable its community to enjoy the city across efficient transport options and local connections which link state-wide infrastructure

Community Outcomes

To achieve a Connected Holroyd, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2013-2017 Delivery Program:

C13	I can get to where I need to go
<u>C14</u>	A car is not my only option
C15	I can travel around my city safely
C16	My transport choice is supported

City Targets

The Community Strategic Plan outlines a set of City Targets for achievement by 2031. The following 4 targets are driven by activities forming part of the Connected Holroyd program:

<u>T13</u>	Satisfaction with the maintenance of roads, footpaths and cycleways is increasing
<u>T14</u>	Use of public transport is increasing
T15	Traffic and pedestrian incidents across the City is decreasing
<u>T16</u>	Satisfaction with transport connections is increasing

C13

I can get where I need to go

Community Strategy C13.1

Ensure road planning is responsive to urban design controls

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
Council will provide	13.1.1 Ensure strategic road upgrades and major road works are included in urban design and controls	DES	√	√	✓	✓	T13	
	Traffic Engineering 13.1.1.1 Undertake actions to ensure Strategic road widening and upgrades (including new links, major intersection improvements, traffic management treatments) proposals affecting private properties are defined as per LEP and Section 94 Contribution Plan	MTS	со	СО	СО	СО	No. of road widening proposals identified	WFS: ES-TS

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Measure	Resource
	Bontery r regiant 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	13.2.1 Ensure Holroyd's roads and footpath network are well maintained	DES	✓	✓	✓	✓	T13	AMP – Roads and Bridges
	Civil Infrastructure 13.2.1.1 Carry out inspections of the road network as per schedule	MAO	со	СО	СО	СО	Inspections completed as per schedule	WFS: ES-AO AMP: Roads and Bridges
S	Civil Infrastructure 13.2.1.2 Hazards identified or reported on the road network are made safe within agreed timeframes	MAO	СО	СО	СО	СО	100% of identified hazards made safe	WFS: ES-AO
	Civil Infrastructure 13.2.1.3 Develop an Annual Reseal Program as per available funding	MAO	Q1	Q1	Q1	Q1	Reseal program developed	WFS: ES-AO AMP: Roads and Bridges
	Civil Infrastructure 13.2.1.4 Develop an Annual Reseal Program in accordance with the Special Rate Variation	MAO	-	Q1	Q1	Q1	Reseal program developed	WFS: ES-AO AMP: Roads and Bridges

Civil Infrastructure 13.2.1.5 Annual Road Reseal and Construction Program implemented	MAO	Q4	Q4	Q4	Q4	100% of Road Reseal and Reconstruction Program completed within budget	WFS: ES-AO AMP: Roads and Bridges
Civil Infrastructure 13.2.1.6 Carry out inspections of the footpath network as per schedule	MAO	СО	00	00	СО	Inspections completed as per schedule	WFS: ES-AO
Civil Infrastructure 13.2.1.7 Hazards identified or reported on the footpath network made safe within agreed timeframes	MAO	СО	СО	СО	СО	100% of identified hazards made safe	WFS: ES-AO
Civil Infrastructure 13.2.1.8 Annual Footpath Reconstruction Program implemented	MAO	Q4	Q4	Q4	Q4	100% Footpath Reconstruction Program completed within budget	WFS: ES-AO AMP: Roads and Bridges
Civil Infrastructure 13.2.1.9 Annual Footpath Reconstruction Program implemented in accordance with the Special Rate Variation	MAO	Q4	Q4	Q4	Q4	100% Footpath Reconstruction Program completed within budget	WFS: ES-AO AMP: Roads and Bridges
Civil Infrastructure 13.2.1.10 Conduct annual visual bridge inspections	MAO	СО	СО	СО	СО	100% of bridges inspected	WFS: ES-AO AMP: Roads and Bridges
Civil Infrastructure 13.2.1.11 Hazards identified for bridges made safe within agreed timeframes	MAO	СО	СО	СО	CO	100% of identified hazards made safe	WFS: ES-AO

Civil Infrastructure 13.2.1.12 Public utility and private road openings are monitored and restorations are completed satisfactorily	MAO	со	со	со	со	100% of road openings are monitored. Permanent restorations are completed within agreed timeframes	WFS: ES-AO
Civil Infrastructure 13.2.1.13 Public utility infrastructure defects affecting Council assets are reported to the relevant authority	МАО	СО	СО	CO	СО	Permanent restorations are completed within agreed timeframes	WFS: ES-AO
Civil Infrastructure 13.2.1.14 Identified public utility infrastructure defects affecting Council assets are reported to the relevant authority	MAO	СО	-	-	-	100% of identified defects reported	WFS: ES-AO

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		
provide	13.3.1 Fulfil an advocacy role to lead improvements to the road network in and around Holroyd City	DES	✓	✓	✓	✓	T16	
Council will p	Traffic Engineering 13.3.1.1 Identify and provide traffic measures to improve traffic flow within the road network in Holroyd	MTS	со	СО	со	со	No. of grant funding applications submitted	WFS: ES-TS

Communicate changes to transport infrastructure in an effective, timely manner

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource Strategy Link
			13/14	14/15	15/16	16/17	Measure	
	13.4.1 Advise community stakeholders of changes to transport infrastructure in a timely manner	DES	✓	√	√	✓	T13	
will provide	Traffic Engineering 13.4.1.1 Notify and/or consult with the community and stakeholders regarding internal and external changes to transport infrastructure in a timely manner	MTS	со	СО	со	СО	No. of notifications and consultations undertaken	WFS: ES-TS
Council	Road Maintenance 13.4.1.2 A public notification process is undertaken for all maintenance and upgrading works	MAO	со	со	со	со	>5 days notice given prior to commencement of planned road and footpath maintenance	WFS: ES-AO

C14

A car is not my only option

Community Strategy C14.1

Support sustainable transport options

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	14.1.1 Identify options and establish a Council position on light rail, bus priority and walk/cycle	DES	✓	✓	✓	✓	T14	
	Traffic Engineering 14.1.1.1 Identify opportunities to improve walking and cycling in Holroyd, including Disability Discrimination Act compliance	MTS	со	-	-	-	No. of walking and cycling opportunities identified	WFS: ES-TS
Council will p	Traffic Engineering 14.1.1.2 Identify opportunities to improve public transport facilities in Holroyd	MTS	СО	-	1	-	No. of public transport opportunities identified	WFS: ES-TS
Co	Traffic Engineering 14.1.1.3 Investigate and address sustainable transport issues raised by the community including improving walking and cycling in Holroyd and Disability Discrimination act compliance.	MTS	СО	СО	СО	СО	No. of issues investigated	WFS: ES-TS

Traffic Engineering 14.1.1.4 Provide a Priority Action Plan to implement sustainable transport treatments	MTS	СО	-	-	-	No. of sustainable transport treatments implemented	WFS: ES-TS
Traffic Engineering 14.1.1.5 Undertake upgrades in accordance with the Priority Action Plan	MTS	СО	-	-	-	No. of actions undertaken	WFS: ES-TS

Community Strategy C14.2

Improve public transport links and options which reflect the City

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performance	Resource
			Officer 13/14 1			16/17	Measure	Strategy Link
<u>0</u>	14.2.1 Ensure development applications consider sustainable traffic and parking impacts	DES	✓	✓	✓	√	T115	
Council will provide	Traffic Engineering 14.2.1.1 Assess, comment and provide conditions on development application referrals to ensure sustainable transport options are considered for development applications and required treatments and facilities are implemented by the developer	MTS	СО	СО	CO	CO	No. of DA's assessed per month	WFS: ES-TS

	Delivery Program 2013 - 2017		Opera 13/14	tional Plant	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	14.3.1 Ensure the NSW Transport Master Plan reflects the needs of the Holroyd community	DES	✓	√	✓	✓	T16	
l provide	Traffic Engineering 14.3.1.1 Identify current and future major and regional public transport, freight, traffic, cycling and pedestrian issues within Holroyd LGA.	MTS	со	-	-	-	No. of major and regional issues identified	WFS: ES-TS
Council will	Traffic Engineering 14.3.1.2 Identify and make submissions to State Government agencies for inclusion of major and regional public transport, freight, traffic, cycling and pedestrian issues and improvements within Holroyd LGA to the NSW Transport Master Plan and other similar plans or documents	MTS	СО	СО	СО	СО	No. of submissions made to State Government agencies	WFS: ES-TS

Deliver educational and promotional programs on sustainable transport options

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery Fregram 2010 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
III provide	14.4.1 Promote and educate the community on the variety of sustainable transport options within Holroyd	DES	✓	√	✓	√	T15	
Council will	Road Safety 14.4.1.1 Promote, educate and provide information on the safe use of cycleways and shared paths within the Holroyd network	MTS	со	СО	со	со	No. of programs conducted	WFS: ES-TS

C15

I can travel around my City safely

Community Strategy C15.1

Deliver an integrated approach to road and pedestrian safety

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
e Se	15.1.1 Raise awareness through education and promotion of road and pedestrian safety	DES DEPS	✓	√	✓	✓	T14	
will provide	Road Safety 15.1.1.1 Update Council's Road Safety Action Plan	MTS	СО	-	-	-	Plan updated	WFS: ES-TS
Council	Road Safety 15.1.1.2 Implement road safety campaigns and educational programs focusing on schools, childcare and main town centres	MTS	со	СО	со	со	No. of programs completed	WFS: ES-TS
	Road Safety 15.1.1.3 Provide information on road safety at public events	MTS	СО	СО	СО	СО	No. of events attended	WFS: ES-TS

Road Safety 15.1.1.4 Facilitate and support the Road Safety Steering Committee	MTS	СО	СО	СО	СО	No. of meetings held	WFS: ES-TS
Parking Patrol 15.1.1.5 Deliver education seminars to the community to raise awareness about road safety in relation to parking rules	MEH	CO	CO	CO	СО	4 seminars conducted per year	WFS: EPS-EHU

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery Program 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	15.1.2 Facilitate coordinated approach to road and pedestrian safety	DES	✓	✓	✓	✓	T15	
Council will	Road Safety 15.1.2.1 Support local Police Safety Campaigns	MTS	СО	СО	СО	СО	No. of campaigns undertaken	WFS: ES-TS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	, C	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
will provide	15.2.1 Identify road safety issues/concerns at local transport hubs	DES	✓	√	✓	✓	T15	
Council	Traffic Engineering 15.2.1.1 Carry out road safety audits at transport hubs within Holroyd	MTS	СО	СО	СО	СО	No. of issues/concerns identified	WFS: ES-TS

	Delivery Program 2013 - 2017	Resp. Officer		tional Pla			Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		3,
	15.3.1 Provide efficient and effective enforcement within the City's road network	DEPS	✓	✓	✓	✓	T15	
de	Parking Patrol 15.3.1.1 Ensure equity and patrol of parking across the City	MEH	СО	СО	CO	СО	100% parking related complaints investigated each quarter	WFS: EPS-EHU
Council will provide	Parking Patrol 15.3.1.2 Monitor school zones, railways and CBD areas to ensure compliance on a regular basis	MEH	СО	СО	СО	СО	Patrols conducted	WFS: EPS-EHU
Coun	Environmental Protection 15.3.1.3 Monitor load limited roads to ensure compliance on a regular basis	MEH	СО	СО	СО	СО	Minimum 10 hours per calendar month of patrols	WFS: EPS-EHU
	Parking Patrol 15.3.1.4 Provide regular enforcement focusing on the misuse of Mobility Parking Scheme (MPS)	MEH	СО	СО	СО	СО	12 operations per year	WFS: EPS-EHU

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
- ge	15.3.2 Support connectivity around the City	DES	✓	✓	✓	✓	T16	
cil will provide	Road Safety 15.3.2.1 Enhance cycleways and shared paths within Holroyd	MTS	СО	СО	СО	СО	No. of funding opportunities identified	WFS: ES-TS
Council	Road Safety 15.3.2.2 Provide education on shared paths within Holroyd and their availability to the community	MTS	CO	СО	СО	СО	No. of programs conducted	WFS: ES-TS

Build partnerships to deliver City-wide standards of accessibility

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	15.4.1 Identify available accessible transport within Holroyd	DES	✓	✓	✓	✓	T14	
Council will p	Traffic Engineering 15.4.1.1 In partnership, promote accessible transport options to the community	MTS	со	СО	со	со	No. of promotional activities implemented	WFS: ES-TS

My transport choice is supported

Community Strategy C16.1

Effectively manage traffic flow through the City

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	16.1.1 Ensure effective traffic movement within Holroyd town centres	DES	✓	✓	✓	✓	T15	
provide	Traffic Engineering 16.1.1.1 Establish 40km/h high pedestrian areas in Holroyd town centres	MTS	СО	-	-	-	No. of 40km/h areas implemented	WFS: ES-TS
Council will	Road Safety 16.1.1.2 Promote safe pedestrian behaviour through local media	MTS	СО	-	-	-	No. of promotional activities and campaigns	WFS: ES-TS
	Traffic Engineering 16.1.1.3 Identify and improve traffic and parking issues within town centres in the Holroyd LGA	MTS	-	СО	СО	СО	No. of improvements identified	WFS: ES-TS

Delivery Program 2013 - 2017		Resp. Officer	Operational Plan 2013 - 2017				Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	16.2.1 Investigate and support parking initiatives throughout the City	DEPS	✓	✓	✓	✓	T16	
	Strategic Planning 16.2.1.1 Finalise transport and parking strategies	MSP	Q3	-	-	-	Delivered on time	WFS: EPS-SP

Delivery Program 2013 - 2017		Resp.	Operational Plan 2013 - 2017				Performance	Resource
	Delivery Program 2013 - 2017		13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	16.2.2 Oversee and implement a parking strategy around main town centres	DES	✓	✓	✓	✓	T16	
	Technical Services 16.2.1.1 Seek funding to Implement transport and parking strategies	MTS	-	СО	СО	СО	Funding opportunities identified	WFS:ES-TS

Delivery Program 2013 - 2017		Resp. Officer	Operational Plan 2013 - 2017				Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	16.3.1 Provide a mechanism for the community to advise of road and pedestrian related issues	DES	✓	✓	✓	✓	T15	
	Traffic Engineering 16.3.1.1 Consult the community on roads and pedestrian related issues	MTS	со	со	со	СО	No. of community consultations conducted	WFS: ES-TS
	Traffic Engineering 16.3.1.2 Undertake consultation with residents and businesses on any new roads and pedestrian improvements	MTS	СО	-	-	-	No. of public consultations conducted	WFS: ES-TS

	Delivery Program 2013 - 2017		Opera 13/14	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	16.4.1 Oversee user groups within Holroyd to ensure transport users have mechanisms to report issues	DES	✓	√	√	✓	T15	
will provide	Road Safety 16.4.1.1 Create a database of local user groups within Holroyd (e.g cycling groups, walking groups)	MTS	СО	-	-	-	No. of groups identified	WFS: ES-TS
Council	Road Safety 16.4.1.2 Provide information and support to local user groups (e.g cycling groups, walking groups)	MTS	СО	СО	со	СО	No. of occasions of providing information	WFS: ES-TS
	Road Safety 16.4.1.3 Support local user groups through promotion	MTS	СО	-	-	-	No. of groups and promotional activities	WFS: ES-TS

2014-2017 Connected Holroyd Resource Summary

	Adopted 2013/2014	2014/2015	2014/2015 Additional	2014/2015 Total	2015 – 2017 For	ward Financial Plan
	Operational Budget	Operational Budget	Works & Services Requests	Budget	2015/2016	2016/2017
Income from Continuing Operations						
Rates & Annual Charges	0	0		0	0	0
User Fees & Charges	-707,800	-727,610		-727,610	-749,438	-771,921
Interest & Investment Revenue	0	0		0	0	0
Other Revenue	-95,690	-264,335		-264,335	-309,300	-282,899
Transfer from Reserves	0	0		0	0	0
Grants & Contributions provided for Operations	-1,211,500	-1,247,845		-1,247,845	-1,285,280	-1,323,839
Grants & Contributions provided for Capital	-420,000	-432,600		-432,600	-445,578	-458,945
Total Income from Continuing Operations	-2,434,990	-2,672,390	0	-2,672,390	-2,789,597	-2,837,605
Expenses from Continuing Operations						
Employee Benefits & On-Costs	1,885,601	1,942,168		1,942,168	2,009,006	2,068,977
Borrowing Costs	0	0		0	0	0
Materials & Contracts	2,196,831	2,306,262		2,306,262	2,374,685	2,445,161
Depreciation & Amortisation	9,798,822	5,487,709		5,487,709	5,652,340	5,821,910
Transfer to Reserves	0	0		0	0	0
Other Expenses	124,972	128,721		128,721	142,583	136,560
Total Expenses from Continuing						
Operations	14,006,226	9,864,860	0	9,864,860	10,178,615	10,472,608
Capital Income						
Capital Income	0	0		0	0	0
Transfer from Reserves	0	0		0	0	0
Depreciation	-9,798,822	-5,487,709		-5,487,709	-5,652,340	-5,821,910
Total Capital Income	-9,798,822	-5,487,709	0	-5,487,709	-5,652,340	-5,821,910
Capital Expenditure						
Capital Expenditure	2,057,300	2,119,019		2,119,019	2,182,589	2,248,067
Borrowing Expenses - Principal	0	0		0	0	0
Transfers to Reserves	0	0		0	0	0
Total Capital Expenditure	2,057,300	2,119,019	0	2,119,019	2,182,589	2,248,067
Retained Surplus/(Deficit) available for general funding purposes	3,829,714	3,823,780	0	3,823,780	3,919,267	4,061,160



Dynamic Holroyd





Building on Holroyd City Council's role as Civic Leader to actively invite community participation in local decision making and ensure a Dynamic Holroyd

Community Outcomes

To achieve a Dynamic Holroyd, our community has identified the following outcomes, which have been utilised to guide development of the goals and actions contained within this 2011-2015 Delivery Program:

D17	I know my Council is working for me
<u>D18</u>	My Council listens to me and acts on my behalf
D19	My Council is accountable and well-managed
D20	My Council builds partnerships that achieve the best for my city

City Targets

The Community Strategic Plan outlines a set of City Targets for achievement by 2031. The following 4 targets are driven by activities forming part of the Dynamic Holroyd program:

T17	Satisfaction with Council's overall performance is increasing
<u>T18</u>	Community feelings of engagement in the decision making process of Council is increasing
T19	Council's performance against industry wide financial benchmarks is strengthening
T20	Council's representation in local and state matters affecting Holroyd is increasing

I know my Council is working for me

Community Strategy D17.1

Provide effective communication links between our community, Council and elected representatives

	Delivery Program 2013 - 2017			tional Pla			Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		2
	17.1.1 Facilitate effective communication	GM	✓	✓	✓	✓	T17	
provide	Media Relations 17.1.1.1 Effectively manage the provision of information between Council and its community through media channels regarding matters on the agenda of the Mayor, Council or media.	MPR	со	СО	со	со	Provision of information between Council and community managed effectively	WFS: GM-PR
Council will provide	Online Communication 17.1.1.2 Effectively manage the provision of information between Council staff via the intranet	MPR	СО	СО	со	со	Provision of information between Council staff managed effectively	WFS: GM-PR
	Media Relations 17.1.1.3 Deliver four editions of the Holroyd Herald	MPR	СО	СО	СО	СО	4 editions of the Holroyd Herald delivered per calendar year	WFS: GM-PR

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	17.1.2 Deliver high quality customer service both externally to residents and stakeholders and internally between departments	GM DCFS	✓	√	√	√	T17	
	Organisational Development 17.1.2.1 Provide ongoing customer service training throughout the organisation	MHR	СО	СО	со	СО	No. of programs held	WFS: GM-HR
l provide	Organisational Development 17.1.2.2 Provide targeted customer service training for field staff	MHR	Q4	-	1	1	No. of staff trained	WFS: GM-HR
Council will	Customer Service 17.1.2.3 Provide minimised waiting time for counter services	MCSE	СО	СО	СО	СО	<180 seconds average waiting times	WFS: CFS-CSE
	Customer Service 17.1.2.4 Provide minimised waiting time to answer telephone calls	MCSE	СО	СО	СО	СО	>80% calls answered in 70 seconds	WFS: CFS-CSE
	Customer Service 17.1.2.5 Undertake customer surveys through Opinionmetre to monitor satisfaction	MCSE	СО	СО	СО	СО	85% of Customers satisfied with contact with Council	WFS: CFS-CSE

Customer Service 17.1.2.6 Review Customer Request Management System to streamline the processing of customer requests	MCSE	Q4	-	-	-	Review completed and recommendatio ns made	WFS: CFS-CSE
Customer Service 17.1.2.7 Develop Plan to implement recommendations from the Customer Service Management System Review	MCSE	1	СО	CO	СО	100% recommendatio ns implemented as per plan	WFS:CFS-CSE

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource Strategy
	Delivery Flogram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Link
	17.2.1 Deliver efficient administrative support and governance on a corporate basis for Councillors, staff and community	GM DCFS	✓	√	√	✓	T18	
rovide	Corporate Administrative Services 17.2.1.1 Prepare Business Paper for Council Meetings	MAS	со	СО	со	СО	100% of Business Papers published and delivered Friday prior to scheduled Council meetings	WFS:CFS-ADM
Council will provide	Corporate Administrative Services 17.2.1.2 Prepare Minutes of Council meetings and distribute decisions of Council	MAS	CO	СО	СО	СО	100% of Meeting Minutes distributed <3 days post meeting	WFS:CFS-ADM
0	General Manager's Department 17.2.1.3 Identify and delegate governance responsibilities	GM	СО	СО	СО	СО	Annual review of Council delegations	WFS: GM-GM1
	General Manager's Department 17.2.1.4 Implement decisions of Council	GM	СО	СО	СО	СО	Outstanding report register submitted to Council at each ordinary meeting	WFS: GM-GM1

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Delivery 1 Togram 2013 - 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	17.3.1 Ensure the community, Council and elected representatives are informed of Council's corporate strategy and performance	GM DCFS	✓	✓	✓	✓	T17	
Council will provide	Corporate Planning 17.3.1.1 Coordinate and deliver Quarterly reports against Delivery Program as per Statutory requirements	MCSE	СО	СО	со	СО	100% reports completed within statutory timeframes	WFS: CFS-CSE
Council v	Executive Services 17.3.1.2 Co-ordinate an internal better practice review of the organisation	ESO	СО	СО	СО	СО	Better practice issues identified	WFS: GM-GM
	Corporate Planning 17.3.1.3 Co-ordinate and deliver Annual Report as per legislative timeframes	MCSE	Q2	Q2	Q2	Q2	100% of statutory timeframes met	WFS: CFS-CSE
	Corporate Planning 17.3.1.4 Provide City Progress Report as per legislative timeframes	MCSE	-	-	-	Q1	100% of statutory timeframes met	WFS: CFS-CSE

	Corporate Planning 17.3.1.5 Coordinate and deliver quarterly report back to the community on the Special Rate Variation	MCSE	1	СО	СО	СО	Quarterly Report tabled in Council	WFS: CFS-CSE	
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Community Strategy D17.4

Ensure local information, events and opportunities are promoted in a timely, effective manner

	Delivery Program 2013 - 2017		Opera	tional Pl	an 2013	- 2017	Performance	Resource
	Bontery Fregram 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	17.4.1 Provide a range of information, events and opportunities in a timely manner	GM	✓	✓	✓	✓	T18	
ncil will provide	Promotions/Marketing 17.4.1.1 Generate awareness of and engagement in Council events, programs, projects and facilities	MPR	со	СО	со	со	Council events, programs, projects, and facilities effectively promoted	WFS: GM-PR
Council	Promotions/Marketing 17.4.1.2 Develop a Tourism Strategy for the Holroyd Local Government Area	MPR	Q1	-	-	-	Strategy developed	WFS: GM-PR
	Promotions/Marketing 17.4.1.3 Deliver major public relations campaigns that aim to increase local and visitor engagement across the city	MPR	-	Q4	-	Q4	Major public relations campaign delivered	WFS: GM-PR

Community Strategy D18.1

Invite community involvement in decision making through a co-ordinated engagement structure

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	18.1.1 Provide a range of community engagement activities that facilitate community involvement	GM DCFS DLCS DES DEPS	✓	1	√	✓	T17	
il will provide	Corporate Planning 18.1.1.1 Organise engagement activities to support the delivery of the Community Strategic Plan and the Delivery Program	MCSE	со	-	-	-	No. of activities	WFS: CFS-CSE
Council will	Engagement 18.1.1.2 Identify range of engagement activities conducted by the GM's Department	GM	СО	СО	СО	СО	No. of activities	WFS: GM-GM1
	Engagement 18.1.1.3 Identify range of engagement activities conducted by Corporate and Financial Services	DCFS	СО	СО	СО	СО	No. of activities	WFS: CFS-CFS

Engagement 18.1.1.4 Identify range of engagement activities conducted by Environmental and Planning Services	DEPS	СО	СО	СО	СО	No. of activities	WFS: EPS-EPS
Engagement 18.1.1.5 Identify range of engagement activities conducted by Engineering Services	DES	CO	00	O	СО	No. of activities	WFS: ES-ES
Engagement 18.1.1.6 Identify range of engagement activities conducted by Library and Community Services	DLCS	СО	СО	СО	СО	No. of activities	WFS: LCS-LCS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	, G	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	18.2.1 Implement Integrated Planning and Reporting across all departments of Council	DCFS	✓	√	✓	✓	T18	
de	Corporate Planning 18.2.1.1 Review and present the 4 year Delivery Program as per statutory timeframes	MCSE	Q4	Q4	Q4	Q4	100% of statutory timeframes met	WFS: CFS-CSE
Council will provide	Corporate Planning 18.2.1.2 Review and present Annual Operational Plan as per statutory timeframes	MCSE	Q4	Q4	Q4	Q4	100% of statutory timeframes met	WFS: CFS-CSE
Coun	Corporate Planning 18.2.1.3 Facilitate Information sessions for Management and Staff on Integrated Planning and Reporting processes	MCSE	СО	СО	СО	СО	3 sessions held per quarter	WFS: CFS-CSE
	Corporate Planning 18.2.1.4 Review the Community Strategic Plan as per statutory timeframes	MCSE	-	-	СО	СО	100100% of statutory timeframes met	WFS: CFS-CSE

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	18.3.1 Council responds to the community within specified timeframes	GM	✓	✓	✓	✓	T17	
Council will p	General Manager's Department 18.3.1.1 Respond to issues raised by the community, partners and stakeholders	GM	СО	СО	СО	СО	Initial response provided within 10 working days	WFS: GM-GM

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Benvery 1 regiant 2010 2011	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
III will	18.3.2 Council advocates on behalf of the community on issues that affect the area	GM	✓	✓	✓	✓	T20	
Council	Major Campaigns 18.3.2.1 Deliver advocacy campaigns on issues that affect the area	MPR	СО	СО	СО	СО	Advocacy campaign delivered	WFS: GM-PR

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
	18.4.1 Provide effective leadership and a strong direction for the City	GM	✓	✓	✓	✓	T17	
cil will provide	General Manager's Department 18.4.1.1 Provide strong governance to the organisation ensuring strong links are provided between Councillors and staff	GM	со	СО	со	со	Regular reporting to the Audit and Governance Committee	WFS: GM-GM
Council	General Manager's Department 18.4.1.2 Deliver high quality services that meet the needs and expectations of the community and other stakeholders	GM	-	Q3	-	Q3	Performance measured through the Living Holroyd Community Survey	WFS: GM-GM

My Council is accountable and well managed

Community Strategy D19.1

Resources are managed to meet City service provision and support

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	19.1.1 Maintain Council's financial position	DCFS	✓	✓	✓	✓	T19	
ill provide	Management Accounting 19.1.1.1 Maintain and improve Council's short and long term budgetary systems ensuring they support Council's aims and objectives	MFS	со	СО	со	со	Monthly management and quarterly Council reviews	WFS: CFS-FS
Council will	Management Accounting 19.1.1.2 Develop and maintain financial plans to meet Council statutory and organisational requirements	MFS	Q4	Q4	Q4	Q4	Annual budgeting process including the Long Term Financial Plan complete by June each year	WFS: CFS-FS

Financial Accounting 19.1.1.3 Provide, maintain and develop financial systems to required standards capable of satisfying all regulatory and customer requirements	MFS	СО	СО	со	со	Internal/external reporting and reconciliation completed on time	WFS: CFS-FS
Management Accounting 19.1.1.4 Maintain Council's financial sustainability	MFS	Q4	Q4	Q4	Q4	Develop and adopt the Long Term Financial Plan	WFS: CFS-FS
Financial Accounting 19.1.1.5 Annual financial reports submitted	MFS	СО	СО	СО	СО	Annual Financial Reports submitted by due date	WFS: CFS-FS
Rates 19.1.1.6 Issuing and collection of rates	MFS	СО	СО	СО	со	4 Rates instalment runs issued in accordance with statutory requirements per year	WFS: CFS-FS
Purchasing 19.1.1.7 Co-ordinate Council's purchasing and fleet management activities	MFS	со	00	СО	СО	Annual audit of purchases by Audit Committee	WFS: CFS-FS
Debt Recovery 19.1.1.8 Collection of Sundry Debtors	MFS	СО	СО	СО	СО	Average days outstanding < 45 days	WFS: CFS-FS
Payroll 19.1.1.9 Provide Council's payroll functions	MFS	со	СО	СО	СО	Payroll produced and transmitted on time – 25 pay runs per annum	WFS: CFS-FS

Accounts payable 19.1.1.10 Provide Council's accounts payable function	MFS	СО	СО	СО	СО	50 weekly payment cycles per year	WFS: CFS-FS
Financial Accounting 19.1.1.11 Manage Council's investment portfolio	MFS	СО	СО	СО	СО	All investments placed in accordance with Council's Investment Policy	WFS: CFS-FS

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Benvery Fregram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	19.1.2 Provide quality corporate support function to Council	DCFS	✓	✓	✓	✓	T17	
provide	Print Centre Operations 19.1.2.1 Provide a high quality internal printing service	MAS	СО	СО	СО	СО	90% of jobs delivered within 2 days	WFS: CFS-ADM
Council will p	Print Centre Operations 19.1.2.2 Undertake benchmarking exercise of Council's print services	MAS	Q4	-	ı	1	Report prepared	WFS: CFS-ADM
S	Corporate Information 19.1.2.3 Provide recordkeeping functions (including mail services and archive functions) in compliance with the State Records Act	MAS	СО	СО	СО	СО	100% legislative requirements met	WFS: CFS-ADM

	Delivery Program 2013 - 2017	Resp. Officer	Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	19.1.3 Provide an effective IT infrastructure to support Council business and services in the community	DCFS	√	√	√	✓	T17	
	Information Technology 19.1.3.1 Provide ongoing maintenance of Council's IT infrastructure	MIT	СО	СО	со	СО	>95% system uptime	WFS: CFS-IT
l provide	Information Technology 19.1.3.2 Provide timely response to requests for support	MIT	СО	СО	СО	СО	<2 days to respond to lodged CRMs	WFS: CFS-IT
Council will	Information Technology 19.1.3.3 Provide high speed communications between Council's Administration and the Depot	MIT	Q1	-	-	•	1Gb connection operational	WFS: CFS-IT
	Information Technology 19.1.3.4 Provide a disaster recovery solution for all identified mission critical IT systems	MIT	СО	СО	СО	СО	Disaster recovery solutions continuously operational and tested quarterly	WFS: CFS-IT
	Information Technology 19.1.3.5 Upgrade Council's corporate wide phone system to meet ongoing needs	MIT	1	Q1	-	1	IP- based phone system fully operational	WFS: CFS-IT

	Delivery Program 2013 - 2017	Resp. Officer	Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	19.2.1 Implement HR strategies that encourage engagement, innovation and retention of staff	GM	✓	√	✓	✓	T17	Workforce Planning Strategies: Objective 1, 2,3
Φ	Human Resources 19.2.1.1 Provide a range of recognition programs that encourage innovation and a positive culture	MHR	СО	СО	СО	СО	No. of recognition programs delivered	WFS: GM-HR
Council will provide	Human Resources 19.2.1.2 Provide a range of development opportunities	MHR	CO	СО	СО	СО	No. of staff performing higher duties	WFS: GM-HR
Council v	Human Resources 19.2.1.3 Investigate a succession planning system for Council staff	MHR	Q4	-	-	-	Planning system developed	WFS: GM-HR
	Human Resources 19.2.1.4 Continue providing opportunities within Council for pre employment programs	MHR	со	СО	со	СО	No. of work experience programs implemented	WFS: GM-HR
	Human Resources 19.2.1.5 Implement and manage recruitment and retention apprentices and trainees	MHR	СО	СО	СО	СО	No. of apprentices and trainees recruited	WFS: GM-HR
	Human Resources 19.2.1.6 Manage workplace data through collection of specific data	MHR	СО	СО	СО	СО	Reports completed	WFS: GM-HR

Human Resources 19.2.1.7 Manage industrial relations issues	MHR	со	СО	СО	СО	No. of investigations	WFS: GM-HR
Human Resources 19.2.1.8 Manage the 'Gender Equity Team' program initiatives	MHR	СО	СО	СО	СО	No. of initiatives per year	WFS: GM-HR

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	19.2.2 Provide staff training and professional development opportunities	GM DLCS	✓	✓	✓	✓	T17	Workforce Planning Strategies: Objective 2
	Children's Services 19.2.2.1 Facilitate specific training programs and traineeships for Children's Services	MCHN	СО	СО	СО	СО	No. of traineeships and training programs offered	WFS:LCS-CHNS
Council will provide	Organisational Development 19.2.2.2 Identify Road Construction Traineeships	MHR	-	Q4	-	-	No. of trainees engaged	WFS: GM-HR
Council	Organisational Development 19.2.2.3 Provide performance evaluation based training opportunities	MHR	СО	СО	со	СО	No. of training programs completed	WFS: GM-HR
	Organisational Development 19.2.2.4 Provide professional development training workshops	MHR	СО	СО	СО	СО	No. of training programs completed	WFS: GM-HR
	Organisational Development 19.2.2.5 Provide a range of training courses both face to face and online aligned with Council's operations	MHR	СО	СО	СО	СО	No. of training courses per year	WFS: GM-HR

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013 15/16	- 2017 16/17	Performance Measure	Resource Strategy Link
	19.2.3 Foster a safe and healthy working environment for staff	GM	✓	√	✓	✓	T17	Workforce Planning Strategies: Objective 4
	Work Health Safety 19.2.3.1 Review/adopt Safety Management Software Program	MHR	-	Q4	-	-	Implement/ inform staff of new package	WFS: GM-HR
l provide	Organisational Development 19.2.3.2 Engage staff in health and wellness programs	MHR	СО	СО	СО	СО	No. of programs completed	WFS: GM-HR
Council will	Work Health Safety 19.2.3.3 Facilitate Council's role in Work Health and Safety and OHS Online	MHR	СО	СО	СО	СО	Monitor Council's requirements under WHS Act 2011	WFS: GM-HR
	Work Health Safety 19.2.3.4 Review WHS Codes of Practice relevant to Council's operations	MHR	-	Q4	-	-	Codes completed and reflected in relevant safety policies and programs	WFS: GM-HR
	Work Health Safety 19.2.3.5 Implement hazard identification/registration and review program	MHR	-	Q4	-	-	Hazard register is used by all areas of Council	WFS: GM-HR

Building Project Group 19.2.3.6 Expand and renovate the depot as per Council resolution	MF	1	-	1	Q4	Report delivered on time	WFS: ES-FM
Building Project Group 19.2.3.7 Implement the staff accommodation working party recommendations report	MF	-	Q1	-	-	Report Delivered	WFS: ES-FM
Human Resources 19.2.3.8 Investigate functional assessments for ageing workforce	MHR	-	Q4	-	-	No. of functional assessments developed	WFS: GM-HR

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performance	Resource
	20116. j. 1.0g. a.m. 2010	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
e	19.2.4 Maintain Council's strong commitment to continuous improvement and innovation	GM DCFS	✓	✓	✓	✓	T17	
cil will provide	Organisational Development 19.2.4.1 Implement programs that support continuous improvement	MHR	со	СО	со	со	No. of programs delivered	WFS: GM-HR
Council	Process Improvement 19.2.4.2 Annually review process improvement plan to facilitate the implementation of the Business Process Improvement Program	MCSE	Q1	Q1	Q1	Q1	Process improvement plan reviewed annually	WFS: CFS-CSE

Process Improvement 19.2.4.3 Develop annual review of the list of process improvement projects	MCSE	Q1	1	1	-	Process Improvement list reviewed and approved	WFS: CFS-CSE
Process Improvement 19.2.4.4 Undertake business process improvement projects in accordance with the adopted program	MCSE	СО	СО	СО	СО	No. of projects in progress and/or complete	WFS: CFS-CSE

Community Strategy D19.3

Council maintains all legislative responsibilities

	Delivery Program 2013 - 2017		Operat	tional Pla	an 2013	- 2017	Performance	Resource
	Bonvery 1 Togram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
de	19.3.1 Ensure legislative requirements are met in a timely manner	GM DLCS DCFS DEPS	✓	✓	√	√	T17	
ncil will provide	Children's Services 19.3.1.1 Ensure all children's services staff are aware of changes in legislation within the sector	MCHN	со	СО	СО	СО	100% legislative requirements met	WFS:LCS-CHNS
Council	Organisational Development 19.3.1.2 Ensure Council's Code of Conduct is effectively publicised and implemented	MHR	СО	СО	СО	СО	No. of training and promotional programs delivered	WFS: GM-HR

		1		-			
Human Resources 19.3.1.3 Implement and monitor the Local Government Award and other relevant industrial instruments	MHR	СО	СО	СО	СО	Ensure obligations are kept up to date	WFS: GM-HR
Work Health Safety 19.3.1.4 Monitor national Work Health Safety Legislations	MHR	со	СО	СО	СО	Review and monitor Work Health Safety Management System	WFS: GM-HR
Corporate Administrative Services 19.3.1.5 Ensure compliance with the Government Information (Public Access) Act 2009 (GIPA) and Privacy Act 1993	MAS	СО	СО	СО	СО	100% of requests completed <20 days	WFS: CFS-ADM
Strategic Planning 19.3.1.6 Scope and implement NSW Planning Legislation Reforms	MSP	Q4		1	-	Legislative reforms reflected in planning policies	WFS: EPS-SP
General Manager's Department 19.3.1.7 Ensure all actions required by legislation are implemented in a timely manner, complete, accurate and in accordance with Acts and Regulations	GM	со	СО	СО	СО	Compliance is in accordance with system provided	WFS: GM-GM
General Manager's Department 19.3.1.8 Ensure that Council's Code of Conduct is monitored and sanctions applied to appropriately assessed complaints on alleged breaches	GM	со	СО	СО	со	Council's Code of Conduct is actioned	WFS: GM-GM
General Manager's Department 19.3.1.9 Finalise and implement a formal review of statutory requirements (Local Government Act)	GM	Q1	-	-	-	Outcomes finalised by 30 September 2013	WFS: GM-GM

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Belivery 1 Togram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
	19.3.2 Promote awareness of the legislative requirements to owners of companion animals	DEPS	✓	√	<	✓	T17	
Il provide	Waste Management 19.3.2.1 Regularly review and update Council's webpage for companion animals	MEH	СО	СО	СО	СО	Website updated monthly	WFS: EPS-EHU
Council will	Waste Management 19.3.2.2 Develop and implement programs to support Council's Low Kill Policy	MEH	СО	СО	СО	СО	No. of programs implemented – 4 per year	WFS: EPS-EHU
	Environmental Protection 19.3.2.3 Enforce the provisions of the Companion Animals Act	MEH	СО	СО	СО	СО	100% of complaints investigated	WFS: EPS-EHU

	Delivery Program 2013 - 2017	Resp. Officer		tional Pla			Performance Measure	Resource Strategy Link
			13/14	14/15	15/16	16/17		3,
	19.4.1 Minimise risk for Council and the community	GM DCFS	✓	√	✓	✓	T17	
	Work Health Safety 19.4.1.1 Identify and implement Holsafe projects	MHR	со	СО	со	со	No. of programs identified under the Work Health Safety Act	WFS: GM-HR
ovide	Risk Management 19.4.1.2 Provide risk review assessments of Council services	MR	со	СО	со	со	No. of risk reviews requested and completed	WFS: CFS-RM
Council will provide	Risk Management 19.4.1.3 Manage Council's Worker's Compensation Insurance and Injury Management Program and facilitate Return to Work Program	MR	СО	СО	СО	СО	No. of claims lodged and trend in claim numbers and cost	WFS: CFS-RM
S	Risk Management 19.4.1.4 Implement and manage Council's Risk Management programs, systems, strategies and reviews to minimise risk	MR	со	СО	со	со	No. of programs, systems, strategies and reviews and reviewed	WFS: CFS-RM
	Risk Management 19.4.1.5 Review, update and test Council's Business Continuity Plans and undertake necessary training	MR	СО	СО	СО	СО	Annual review completed and no. of tests undertaken	WFS: CFS-RM

Risk Management 19.4.1.6 Ensure Council is appropriately insured against loss relating to its activities	MR	Q2	Q2	Q2	Q2	Insurance policies reviewed and annually put in place by due date	WFS: CFS-RM
Risk Management 19.4.1.7 Annual review of the Guardian Risk Management System	MR	Q2	Q2	Q2	Q2	Annual review completed	WFS: CFS-RM
Risk Management 19.4.1.8 Manage Council's Public Liability/Professional Indemnity and other policy claims	MR	со	со	со	со	% claims submitted within agreed timeframes – <2 days and trend in claim numbers and cost	WFS: CFS-RM
Risk Management 19.4.1.9 Manage Council's internal audit function	MR	-	СО	СО	со	No. of internal audits completed	WFS: CFS-RM

Community Strategy D20.1

Council engages effectively across government agencies, departments and representatives

	Delivery Program 2013 - 2017	Resp.	Opera	tional Pla	an 2013	- 2017	Performance	Resource
	Belivery Frogram 2010 2017	Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	20.1.1 Council maintains effective working relationships with local MP's and their staff, government agencies and departments	GM	✓	√	✓	✓	T20	
	General Manager's Department 20.1.1.1 Maintain links with government agencies including local members	GM	СО	СО	СО	со	Annual MP's Briefing completed	WFS: GM-GM
	General Manager's Department 20.1.1.2 Maintain links with government agencies including authorities	GM	СО	СО	СО	со	Attendance at Agency Workshops	WFS: GM-GM
	General Manager's Department 20.1.1.3 Programs are developed to maintain contact with key agencies and provide regular two way communication with Ministers of the Crown and their executive staff	GM	СО	СО	СО	СО	Programs maintained	WFS: GM-GM

Seek strategic alliances with other Councils to share knowledge, resources and service provision

	Delivery Program 2013 - 2017		Opera	tional Pla	an 2013	- 2017	Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
provide	20.2.1 Foster strategic alliances with Hay Shire Council, Auburn Council, Albury Council and WSROC	GM	✓	✓	√	✓	T20	
Council will	General Manager's Department 20.2.1.1 Develop and maintain opportunities to share resources from which Council and its community benefit	GM	со	СО	со	СО	No. of formal meetings held and activities undertaken	WFS: GM-GM1

Delivery Program 2013 - 2017		Resp.	Operational Plan 2013 - 2017				Performance	Resource
		Officer	13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	20.2.2 Investigate opportunities to share knowledge, resources and service provision with other organisations	GM DLCS	✓	✓	✓	✓	T17	
	Children's Services 20.2.2.1 Facilitate partnerships, external networks and resource sharing within the children's services sector to deliver best practice services and programs	MCHN	со	СО	со	СО	No. of opportunities facilitated	WFS:LCS-CHNS
	Work Health Safety 20.2.2.2 Networking involvement with the Metro Safety Group	MHR	со	СО	со	СО	Introduction of ideas, programs and shared resources	WFS: GM-HR
	Human Resources 20.2.2.3 Networking and involvement with the Western Sydney Region of Councils (WSROC) Group	MHR	со	СО	СО	СО	Resource sharing and innovation of ideas	WFS: GM-HR

Community Strategy D20.3

Ensure Community bodies and associations are involved in decision making

Delivery Program 2013 - 2017		Resp. Officer	Operational Plan 2013 - 2017				Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	20.3.1 Facilitate and consult with community bodies and associations on issues that affect them	GM	✓	✓	✓	✓	T20	
	General Manager's Department 20.3.1.1 Work collaboratively with all levels of government, non government sector, private sector and other community groups on emerging issues	GM	СО	СО	СО	СО	Responses provided and actioned	WFS: GM-GM

Community Strategy D20.4

Maintain community access and participation in Council committees

Delivery Program 2013 - 2017		Resp. Officer	Operational Plan 2013 - 2017				Performance	Resource
			13/14	14/15	15/16	16/17	Measure	Strategy Link
Council will provide	20.4.1 Maintain community access and participation in Council committees	DCFS	✓	✓	✓	✓	T20	
	Corporate Administrative Services 20.4.1.1 Seek and support direction from Council Committees with community representation as required	MAS	СО	СО	СО	СО	No. of reports from Committees to Council	WFS: CFS-ADM

2014-2017 Dynamic Holroyd Resource Summary

	Adopted 2013/2014 Operational Budget	2014/2015 Operational	2014/2015 Additional	2014/2015 Total Budget	2015 – 2017 Forward Financial Plan		
	Operational Budget	Budget	Works & Services Requests	Total Budget	2015/2016	2016/2017	
Income from Continuing Operations							
Rates & Annual Charges	-39,024,211	-40,607,879		-40,607,879	-42,236,261	-43,926,471	
User Fees & Charges	-1,507,130	-1,513,669		-1,513,669	-1,263,544	-1,014,915	
Interest & Investment Revenue	-1,970,000	-1,938,961		-1,938,961	-1,629,780	-1,322,511	
Other Revenue	-193,134	-1,182,059		-1,182,059	-1,222,000	-1,398,389	
Transfer from Reserves	-373,000	-384,190		-384,190	-395,716	-407,587	
Grants & Contributions provided for Operations	-4,629,000	-4,748,121		-4,748,121	-4,870,758	-4,997,014	
Grants & Contributions provided for Capital	-442,000	384,138		384,138	-3,767,310	-12,131,511	
Total Income from Continuing Operations	-48,138,475	-49,990,741	0	-49,990,741	-55,385,368	-65,198,398	
Expenses from Continuing Operations							
Employee Benefits & On-Costs	8,672,133	8,065,291		8,065,291	8,386,661	8,638,838	
Borrowing Costs	0	0		0	0	0	
Materials & Contracts	1,338,236	2,520,291		2,520,291	2,538,270	2,585,272	
Depreciation & Amortisation	851,699	744,481		744,481	772,119	822,601	
Transfer to Reserves	1,303,400	1,797,762		1,797,762	1,851,695	1,907,246	
Other Expenses	5,679,163	6,117,558		6,117,558	6,295,254	6,546,236	
Total Expenses from Continuing Operations	17,844,631	19,245,382	0	19,245,382	19,843,998	20,500,191	
Capital Income							
Capital Income	-721,000	-742,630		-742,630	-764,909	-787,856	
Transfer from Reserves	0	-2,799,000		-2,799,000	-1,156,000	-1,503,720	
Depreciation	-851,699	-744,481		-744,481	-772,119	-822,601	
Total Capital Income	-1,572,699	-4,286,111	0	-4,286,111	-2,693,028	-3,114,177	
Capital Expenditure							
Capital Expenditure	2,384,917	3,381,283		3,381,283	6,716,474	15,143,979	
Borrowing Expenses - Principal	0	0		0	0	0	
Transfers to Reserves	442,000	0		0	0	0	
Total Capital Expenditure	2,826,917	3,381,283	0	3,381,283	6,716,474	15,143,979	
Retained Surplus/(Deficit) available for general funding purposes	-29,039,626	-31,650,186	0	-31,650,186	-31,517,924	-32,668,405	

Advocacy

Local Government has a role in advocating on behalf of the community for services and programs that Council is not responsible for.

Local Government over time has transformed from a simple provider of "roads, rates and rubbish" to a provider that works to meet the needs of its local Community. A much greater emphasis is now placed on local government to be a place maker and an advocate for its community across a wide range of social, economic, environmental and political issues.

Holroyd City Council aims to advocate to all levels of government, statutory authorities and other sectors on behalf of its community. Here are just some of the ways we aim to advocate for our community:

- Facilitate strong working relations with the Merrylands Local Area Command, NSW Fire Service, State Emergency Service and NSW Ambulance Service.
- Support the needs of disadvantaged groups including children, young people, unemployed, aged, people with disabilities, Indigenous community members and culturally and linguistically diverse community members
- Raise awareness on the impact of domestic violence with a view to reducing incidents
- Facilitate Opportunities for local apprenticeships and traineeships with local businesses in conjunctions with various stakeholders
- Assist community members to access community services that Council doesn't provide through referral and networking
- Raise awareness of Community safety issues including crime prevention, gambling, drug and alcohol addictions
- To construct appropriate off-street commuter parking stations at key railway stations
- Raise awareness of Safe removal of Asbestos.

Advocacy

- To support local Business development
- To provide improved bus routes at key and growing areas within the Holroyd
- For education and employment programs that support students staying at school
- To seek the best outcomes for our community across a number of reforms including public housing, child protection, health care and energy.
- For resources to support programs that will provide sustainable solutions to our community such as environmental education programs and water/energy action plans
- For the rights of all families and children to have access to good education, healthcare, support services
- For collaborative partnerships in meeting the needs of our diverse community

Through these and many other advocacy programs, Holroyd City Council will work to ensure that our Community is truly a place for everyone.



2014/2015 Statement of Revenue Policy Holroyd City Council











active

growing

balanced connected

dynamic

2014/2015 Statement of Revenue Policy

Overview and Background

The budget and forward estimates of revenue and expenditure for 2014/2015 are recorded in the 2014/2015 Operational Plan.

These estimates indicate how Council has allocated financial resources in pursuit of its priorities to meet the actions of the 2013-2017 Delivery Program.

Holroyd City Council has maintained a sound and stable financial position as reported in Council's external auditors report for the year ending 30 June 2013.

This financial discipline has continued into the 2013/2014 financial year and into the 2014/2015 Budget. Council's 2014/2015 Budget has been prepared in accordance with the budget parameters referred to below and maintains Council's adequate financial reserves and strong focus on asset management.

There are no new or renewal loans being proposed in the 2014/2015 period.

Council has maintained a rigorous process of monitoring all revenues and expenditure to maximise its financial position. These initiatives are reinforced in various strategies contained in the Management Plan.

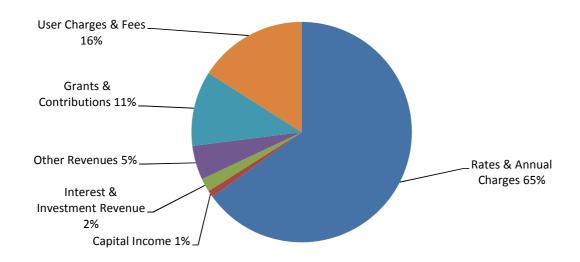
Council continually market tests its expenditure contracts including electricity, telecommunications, financial advice and banking services.

The Long Term Financial Plan continues to be reviewed to identify the challenges of the next 10 years, and ensure Council's financial viability is maintained.

Funding the 2014/2015 Operational Plan

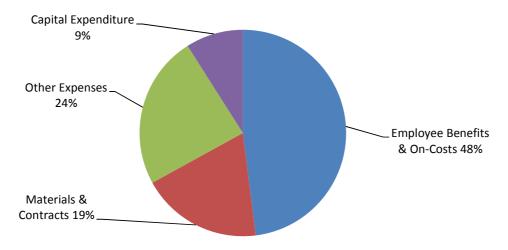
The graph below shows the contribution of our major income areas for the 2014/2015 Budget.

Total Budget Income - 2014/15



The graph below shows the expenditure across major areas for the 2014/2015 Budget.

Total Budget Expenditure - 2014/15



Factors Influencing the Budget

The 2014/2015 Budget has been based on a 3% increase in rates.

It is noted that at the time of preparing the 2014/2015 Budget both the rate peg limit set by IPART and salary increase being determined in the current wage case negotiations for the 2014/2015 budget year had not been determined.

Accordingly for budgetary estimate purposes the 2014/2015 rate peg limit was set at 3.0% and salaries set at 3.0%, both these increases based on prevailing information at the time and taking into consideration the approved increases in the preceding 2013/2014 financial year.

Subsequent to the finalisation of the 2014/2015 Budget, IPART have announced the rate peg limit at 2.3%. This equates to a reduction in budgeted rating income of 3.0% - 2.3% = 0.7% which in dollar terms equates to \$ 272, 529.

Whilst the State Wage case for local government employees has not yet been determined, and is likely not to be determined until early 2014, it is possible the Budget estimated wage increase for 2014/2015 of 3.00% may be more than the final agreed increase. Noting the potential that the State Wage Case salary increase is likely to be less than the budget 3.00%, the following provides an indication of the savings that would result in the 2014/2015 Budget if the final increase is less than 3.00%:

% Wage Increase	\$ Savings in 2014/2015 Budget
2.75%	\$ 97,754
2.50%	\$ 195,508
2.30%	\$ 273,711

It is proposed to review the net impact of the IPART set rate peg limit (at 2.3%) and the eventual salary increase at first quarterly budget review in 2014/2015.

In addition, several factors have impacted upon the Budget for 2014/2015, including:

- a) Salary increases in accordance with Award provisions;
- b) Objective to maintain existing working funds position;
- c) Capital Works and Services Program;
- d) Superannuation; and
- e) Increases in cost of electricity, gas and materials such as concrete and asphalt.

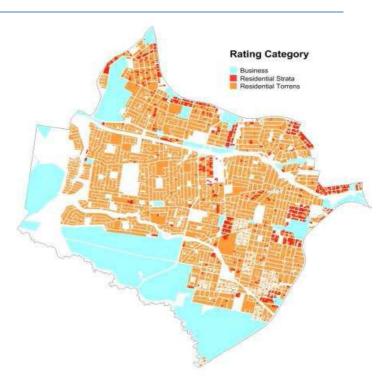
Rating Philosophy

Council has a responsibility to levy rates within its area to assist with the funding of the works and services provided to its community.

The rating structure continues the objectives of aligning the different rate categories for residential and business properties that aims (to improve) equity between ratepayers.

Council will levy rates and charges on new valuations from the date of registration of the Plan (Deposited Plan, Strata Plan, Consolidation or Redefinition), on a pro rata basis, following the receipt of supplementary valuations provided by the Valuer General's Department.

An adjustment will be made in respect of the parcel of land that existed prior to the subdivision.



In 2014/15 Council will be using new valuations provided by the Valuer Generals office as at base date 1 July 2013

Rating Policy

As the Draft 2013-2017 Delivery Program proposes the consideration of three (3) distinct funding Options in order for services and infrastructure to be provided in a sustainable way, there are two possible rating levy increase, 2.3% or 9%, that would apply for 2014/2015 depending on the funding Option chosen by Council. They are:

Funding Option

% Rating Increase to apply in 2014/2015:

1	2.3%*
2	9.0%
3	9.0%

^{*} As referred to previously in this report it is noted that the Budget provides for a 3% increase in rates whilst the recently approved IPART rate peg limit was announced at 2.3% and that this difference, equating to \$272,529, after being reduced by any savings from the final announcement of the salary increase to apply for 2014/2015, will be adjusted in the first quarterly budget review.

For Ordinary Rates

The Residential Sector to pay 69% of the total Ordinary Rate levy with a base component of 50% and the remaining 50% of the levy based on the land value of the property.

The Business Sector to pay 31% of the total Ordinary Rate levy. The levy to be based on the land value of the property, subject to a minimum levy.

If funding Option 1 is chosen, Ordinary Rates, based on a 2.3% rate increase, will yield an estimated \$ 37.5 million. If funding Option 2 or 3 are chosen, based on a 9.0% rate increase, Ordinary Rates will yield an estimated \$ 40.0 million under either Option 2 or 3.

For Special Infrastructure Rates

The Residential Sector to pay 69% of the total Special Infrastructure Rate levy to be based on the land value of the property.

The Business Sector to pay 31% of the total Special Infrastructure Rate levy to be based on the land value of the property.

If funding Option 1 is chosen, based on a 2.3% rate increase Special Infrastructure Rates will yield an estimated \$ 2.3 million. If funding Option 2 or 3 are chosen, based on a 9.0% rate increase, Special Infrastructure Rates will yield an estimated \$ 2.5 million under either Option 2 or 3.

Rating Structure Based on an Increase of 2.3%

Based on a 2.3% increase in rates the recommended rates in the dollar, base rates and minimum rates, for 2014/2015 are:

ORDINARY RATES

Residential Ordinary Rate .150921 cents in \$

Residential Base Amount \$367.70

Business Ordinary Rate .593774 cents in \$

Business Minimum Rate \$833.41

SPECIAL INFRASTRUCTURE RATES

Residential Special Infrastructure Rate .018964 cents in \$
Business Special Infrastructure Rate .037159 cents in \$

Rating Structure Based on an Increase of 9.0%

Based on a 9.0% increase in rates the recommended rates in the dollar, base rates and minimum rates, for 2014/2015 are:

ORDINARY RATES

Residential Ordinary Rate .160800 cents in \$

Residential Base Amount \$391.68

Business Ordinary Rate .632573 cents in \$

Business Minimum Rate \$887.99

SPECIAL INFRASTRUCTURE RATES

Residential Special Infrastructure Rate .020206 cents in \$
Business Special Infrastructure Rate .040453 cents in \$

Domestic Waste/Recycling Service Charge

The 2014/2015 Domestic Waste/Recycling Service Charges, have been determined as \$444 per annum for each parcel of rateable occupied residential land for which a service is available and \$150 per annum for each parcel of vacant rateable residential land for which a service is available.

Stormwater Management Levy

Council raises a Stormwater Management Levy on all residential and business properties within the City to fund critical drainage infrastructure items.

The Stormwater Management Levies for 2014/2015 are:

Residential: \$ 25.00 per property
Residential (Strata lots) \$ 12.50 per Strata Unit

Business \$ 25.00 per 350sqm capped at \$ 500 per property maximum

Business (Strata lots) \$ 12.50 per Strata Unit

The Stormwater Management Levy will yield an estimated \$ 936,000.

Fees and Charges

The 2014/2015 Fees and Charges have been prepared on the basis of a 3% increase over the prior year unless specific statutory or other reasons warrant a different percentage increase.

Name of Each Rate and Charge

The name of each type of rate and each charge pursuant to Section 543 of the Act shall be as follows:

1 Ordinary Rates to be divided into two categories – Residential and Business

The Residential category shall be known by the abbreviated names of:

'Residential Ord, Rate', and

'Residential Base Amount'.

The Business category shall be known by the abbreviated names of:

'Business Ord. Rate' and,

'Business Min. Rate'.

Waste Management Service Charges for residential land shall be known by the name of 'Domestic Waste Management Charges.'

Pricing Policy

All current fees and charges reflect policies based on either full cost recovery, partial cost recovery or zero cost recovery. A financial objective of Council is to pursue, where possible and appropriate, increased cost recovery on services bearing in mind the impact on Council of the introduction of National Competition Policy guidelines.

A schedule of Fees and Charges for 2014/2015 is presented as a separate document.

Pricing Policy Related to Work Carried out on Private Land

Where circumstances arise which require Council to carry out work on private land, such work is undertaken at cost plus applicable overheads plus GST wherever applicable.

Proposed Borrowings

Holroyd Council is currently debt free. Council is not proposing any borrowings for 2014/2015.



Stormwater Management Program Holroyd City Council

STORMWATER MANAGEMENT PROGRAM

Delivery Program Link: 6.3.2

	2013/14	2014/15	2015/16	2016/17
Project Name / Description	Year 1	Year 2	Year 3	Year 4
1. Project/Activity				
Renewal of Stormwater Drainage:				
CCTV inspections -repairs	\$38,500	\$15,197	\$15,197	\$15,197
CCTV inspections	\$80,000	\$30,000	\$30,000	\$30,000
Total	\$118,500	\$45,197	\$45,197	\$45,197
2. Stormwater Treatment Devices (new and renewal):				
Works include replacing booms and baskets, repairs to trash racks and access improvements for maintenance	\$20,000	\$20,000	\$20,600	\$21,218
Total	\$20,000	\$20,000	\$20,600	\$21,218
3. Overland Flood Studies:				
A'Becketts Creek				
Clay Cliff Creek				
Coopers Creek				
Domain Creek				
Duck Creek				
Finlaysons Creek				
Greystanes Creek				
Prospects Creek				
Westmead Creek				
Total	\$0	\$0	\$0	\$0
4. Flood Mitigation Works (renewal):				
Renewals include adjusting batters and landscaping, inlet grates and debris screen fencing repairs and signage replacement	\$20,000	\$20,000	\$20,600	\$21,218
Total	\$20,000	\$20,000	\$20,600	\$21,218

	2013/14	2014/15	2015/16	2016/17
Project Name / Description	Year 1	Year 2	Year 3	Year 4
Portia/Toongabbie/Oramzi	\$473,000			
Stages I & II	Ψ+1 3,000			
46 Brian Street, Merrylands				
40 Bhan Gireet, Merrylands				
Fullagar Road Stages I,II & III	\$19,000	\$734,560	\$108,000	
Good Street to Amos Street Stages I & II			\$457,000	\$284,000
82 Queen Street, Guildford				\$204,000
Veron Street to Railway line				
Stage I				\$254,000
Total	\$492,000	\$734,560	\$565,000	\$742,000
6. Water harvesting projects				
Alpha Park	\$241,000			
Roberta Street Park Stages I & II			\$174,000	
Ted Burge Sportsground				
Total	\$241,000	\$0	\$174,000	\$0
7. FMC expenditures				
FMC Acts Ordinances & Books	\$450	\$450	\$450	\$450
FMC Consultancies	\$4,900	\$4,900	\$4,900	\$4,900
FMC Holroyd Centre Charge	\$7,000	\$7,000	\$7,000	\$7,000
FMC Printing - print room	\$2,650	\$1,650	\$1,650	\$1,650
Total	\$15,000	\$14,000	\$15,000	\$15,000
8. Parramatta River Catchment Group costs	\$6,500	\$7,500	\$7,500	\$7,500
Total	\$6,500	\$7,500	\$7,500	\$7,500
9. Sydney Harbour Water Quality Improvement Plan Costs	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000	\$10,000
10. Flood Risk Management Study and Plan				·
Total	\$0	\$0	\$0	\$0
Sub- Total		\$851,257	\$792,272	\$946,050
Funds Carried Forward to next FY		\$85,403	\$149,069	\$0
TOTAL	\$923,000	\$936,660	\$941,343	\$946,050



2013 - 2017 Capital Works Program OPTION 1

Holroyd City Council

Holroyd City Council 2013/2017 Capital Works Program

Holroyd City Council is committed to improving and maintaining the condition of our roads, footpaths, cycle routes, drainage and parks through a program of proposed scheduled upgrades. These proposed works are listed as follows:

Facilities Management								
Project Name/Description	Delivery Program Link	Funding Source	2013/2014	2014/2015	2015/2016	2016/2017		
Furniture and Hardware	Corporate	General Funds	37,930	0	0	0		
Total			\$37,930	\$0	\$0	\$0		

Operations - Footpaths						
Project Name/Description	Delivery Program Link	Funding Source	2013/2014	2014/2015	2015/2016	2016/2017
Access Committee Works	13.2.1.9	General Funds	51,500	53,045	54,636	56,275
Footpath and Parks Ward Funds	13.2.1.9	General Funds	300,000	309,000	318,270	327,818
Total			\$351,500	\$362,045	\$372,906	\$384,093

Suburb Road Work Description Funding 2014/15 2015/16 2016/17 Total
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(Note: Planned work priorities may change based on future asset condition audits or legislative requirements)

13.2.1 Ensure Holroyd's roads and footpath network are well maintained

ROAD RENEWALS	S						
Girraween							
			General				
Girraween	Carinya Road	Reseal - Bando - Oramzi	Funds		\$76,190		\$76,190
			General				
Girraween	Girraween Road	Reseal - Oramzi - Teague	Funds			\$42,676	\$42,676
			General				
Girraween	Mandoon Road	Reseal - Girraween - Targo	Funds		\$93,928		\$93,928
			General				
Girraween	Oramzi Road	Reseal - Carinya - Targo	Funds	\$24,072			\$24,072
			General				
Girraween	Oramzi Road	Reseal - Girraween - Carinya	Funds		\$49,914		\$49,914
			General				
Girraween	Oramzi Road	Reseal - Palm - Girraween	Funds			\$46,728	\$46,728
			General				
Girraween	Targo Road	Reseal - Mandoon - Magowar	Funds			\$61,065	\$61,065
			General				
Girraween	Tungarra Road	Reseal - Bando - Oramzi	Funds			\$68,996	\$68,996
			General				
Girraween	Tungarra Road	Reseal - Gilba - Bando	Funds		\$38,540		\$38,540
Granville							
			General				
Granville	Boundary Street	Reseal - Railway - Church	Funds	\$61,710			\$61,710
			General				
Granville	Railway Street	Reseal - Bend - Inkerman	Funds		\$49,632		\$49,632
			General				
Granville	Robert Street	Reseal - No 6 - Fox	Funds	\$27,648			\$27,648
Greystanes							
-			General				
Greystanes	Azalea Street	Reseal - Dahlia - Hibiscus	Funds	\$57,600			\$57,600

			General				
Greystanes	Bambil Street	Reseal - Bolaro - Merrylands	Funds			\$25,472	\$25,472
			General				
Greystanes	Bathurst Street	Reseal - Greystanes - Beresford	Funds			\$114,830	\$114,830
		Reseal - Motorway - Great Western	General				
Greystanes	Beresford Road	Hwy	Funds		\$38,734		\$38,734
			General				
Greystanes	Carnation Street	Reseal - Macquarie - Gardenia	Funds		\$78,960		\$78,960
			General				
Greystanes	Cumberland Road	Reseal - Bend - School	Funds			\$30,680	\$30,680
			General				
Greystanes	Cumberland Road	Reseal - School - End	Funds	\$57,348			\$57,348
			General				
Greystanes	Cumberland Road	Reseal - Terry - Merrylands	Funds		\$25,650		\$25,650
			General				
Greystanes	Dahlia Street	Reseal - Azalea - Gardenia	Funds			\$56,400	\$56,400
			General				
Greystanes	Darling Street	Reseal - Dead End (E) - Bokhara	Funds	\$44,800			\$44,800
			General				
Greystanes	Darling Street	Reseal - No 108 - Namoi	Funds			\$28,160	\$28,160
			General				
Greystanes	Dwight Street	Reseal - Daniel - Jonathan	Funds	\$33,920			\$33,920
			General				
Greystanes	Elvina Street	Reseal - Gozo - Roberta	Funds		\$8,736		\$8,736
			General				
Greystanes	Graham Street	Reseal - Laurenc - No 29	Funds		\$19,584		\$19,584
			General				
Greystanes	Graham Street	Reseal - No 7 - Old Prospect	Funds	\$18,560			\$18,560
			General				
Greystanes	Hackney Street	Reseal - Darling - Motorway	Funds	\$79,148			\$79,148
			General		_		
Greystanes	Hyland Road	Reseal - Turn Circle - Gipps	Funds		\$85,995		\$85,995
			General				
Greystanes	Ian Street	Reseal - Hilton - No 57	Funds		\$3,528		\$3,528

			General				
Greystanes	Ian Street	Reseal - Hilton - No 9	Funds		\$12,672		\$12,672
•			General				
Greystanes	Ian Street	Reseal - No 70 - Hanbury	Funds		\$9,984		\$9,984
			General				
Greystanes	Ian Street	Reseal - Park - Hedley	Funds			\$15,232	\$15,232
			General				
Greystanes	Jersey Road	Reseal - Merrylands - End	Funds	\$68,137			\$68,137
			General				
Greystanes	Jonathan Street	Reseal - Cumberland - Braeside	Funds	\$97,384			\$97,384
			General				
Greystanes	Montague Street	Reseal - Terry - Patrick	Funds			\$48,640	\$48,640
			General				
Greystanes	Nemesia Street	Reseal - Dahlia - Carnation	Funds	\$38,912			\$38,912
			General				
Greystanes	Oleander Street	Reseal - Carnation - Macquarie	Funds	\$28,160			\$28,160
			General				
Greystanes	Runyon Avenue	Reseal - Damien - Mid	Funds		\$61,952		\$61,952
			General				
Greystanes	Tulip Street	Reseal - Carnation - Path Way	Funds			\$38,540	\$38,540
			General				
Greystanes	Virgil Street	Reseal - Daniel - Jonathan	Funds	\$34,304			\$34,304
			General				
Greystanes	Willow Lane	Reseal - Willow - Wattle	Funds		\$5,940		\$5,940
Guildford							
			General				
Guildford	Calliope Street	Reseal - Byron - No 53	Funds			\$20,790	\$20,790
			General				
Guildford	Cardigan Street	Reseal - Guildford - Stimson	Funds		\$15,972		\$15,972
			General				
Guildford	Cardigan Street	Reseal - Stimson - Beaufort	Funds		\$17,820		\$17,820
			General				
Guildford	Clement Street	Reseal - No 20 - No 34	Funds	\$14,280			\$14,280
Guildford	Clement Street	Reseal - No 34 - Acland	General			\$12,000	\$12,000

			Funds				
			General				
Guildford	Clyde Street	Reseal - Avenal - Hawksview	Funds		\$63,360		\$63,360
	·		General				
Guildford	Clyde Street	Reseal - Guildford - Avenal	Funds	\$48,840			\$48,840
			General				
Guildford	Grove Street	Reseal - O'Neill - Military	Funds		\$34,944		\$34,944
			General				
Guildford	Harris Street	Reseal - Donnell - O'Connor	Funds			\$28,320	\$28,320
			General				
Guildford	Harris Street	Reseal - Matthew - Desmond	Funds	\$67,156			\$67,156
			General				
Guildford	O'Neill Street	Reseal - Elizabeth - Hawksview	Funds		\$61,404		\$61,404
Guildford West							
			General				
Guildford West	Albert Street	Reseal - Fowler - Harris	Funds	\$48,692			\$48,692
			General				
Guildford West	Faulds Road	Reseal - Lomond - Fowler	Funds	\$60,277			\$60,277
			General				
Guildford West	Iris Street	Reseal - Karani - Pavesi	Funds			\$52,320	\$52,320
			General				
Guildford West	King Street	Reseal - Fairfield - Palmer	Funds			\$136,452	\$136,452
			General				
Guildford West	Palmer Street	Reseal - Guildford - Roberts	Funds	\$32,760			\$32,760
			General				
Guildford West	Palmer Street	Reseal - King - Albert	Funds	\$46,436			\$46,436
			General				
Guildford West	Palmer Street	Reseal - McCredie - Guildford	Funds	\$19,320			\$19,320
			General				
Guildford West	Pavesi Street	Reseal - Sturt - Wiley	Funds			\$123,192	\$123,192
			General				_
Guildford West	Pavesi Street	Reseal - Wiley - Fairfield	Funds	\$30,090			\$30,090
			General				
Guildford West	Queen Street	Reseal - Albert - Woodpark	Funds	\$52,828			\$52,828

			Cananal				
Codd off and March	Over the Charact	December 5 december 1985	General		¢46.240		Ć4C 240
Guildford West	Queen Street	Reseal - Edward - King	Funds		\$46,248		\$46,248
			General	4			4
Guildford West	Queen Street	Reseal - King - Albert	Funds	\$47,376			\$47,376
			General				
Guildford West	Queen Street	Reseal - McCredie - Edward	Funds			\$51,136	\$51,136
			General				
Guildford West	Renfrew Street	Reseal - Dennistone - Faulds	Funds	\$29,376			\$29,376
			General				
Guildford West	Tims Crescent	Reseal - Queen - End	Funds		\$4,416		\$4,416
			General				
Guildford West	Warnock Street	Reseal - McCredie - Edward	Funds	\$39,430			\$39,430
			General				
Guildford West	Winston Avenue	Reseal - Fairfield - End	Funds	\$20,400			\$20,400
Mays Hill				, ,			. ,
			General				
Mays Hill	Banks Street	Reseal - Steele - Pitt	Funds		\$14,889		\$14,889
IVIAYS I IIII	Danks Street	Resear Steere Titt	General		714,005		714,005
Mays Hill	Peggy Street	Reseal - Rees - Great Western Hwy	Funds	\$50,572			\$50,572
· · · · · · · · · · · · · · · · · · ·	r eggy Street	Resear - Nees - Great Western riwy	Tulius	730,372			730,372
Merrylands							
	.16 .10.		General	4 00.			4 00.
Merrylands	Alfred Street	Reseal - Walpole - Victoria	Funds	\$17,064			\$17,064
			General				
Merrylands	Burford Street	Reseal - Newman - Merrylands	Funds			\$28,248	\$28,248
			General				
Merrylands	Burford Street	Reseal - St Ann - Newman	Funds	\$18,232			\$18,232
			General				
Merrylands	Cambridge Street	Reseal - St Ann - Newman	Funds		\$35,616		\$35,616
			General				
Merrylands	Cecil Street	Reseal - Elizabeth - Hawksview	Funds		\$57,456		\$57,456
·			General				
Merrylands	Cecil Street	Reseal - Hawksview - Mary	Funds			\$20,330	\$20,330
,		,	General				
Merrylands	Davies Street	Reseal - Matthew - Henson	Funds	\$92,625			\$92,625
	241100 011 001		. 41145	φ σΞ ,σΞσ			752,025

			General				
Merrylands	Davison Street	Reseal - Webb - Rita	Funds		\$72,380		\$72,380
			General				
Merrylands	Elsinore Street	Reseal - Winchmo - St Ann	Funds			\$77,350	\$77,350
			General				
Merrylands	Henson Street	Reseal - Davies - Chetwyn	Funds	\$20,178			\$20,178
			General				
Merrylands	Hilltop Road	Reseal - Burnett - Clarence	Funds	\$17,314			\$17,314
			General				
Merrylands	Holdsworth Street	Reseal - Matthew - Price	Funds		\$69,513		\$69,513
			General				
Merrylands	Lockwood Street	Reseal - Walpole - Burnett	Funds	\$49,350			\$49,350
			General				
Merrylands	Main Lane	Reseal - West - Finns	Funds		\$4,306		\$4,306
			General				
Merrylands	Mason Street	Reseal - Price - Merrylands	Funds	\$56,109			\$56,109
			General				
Merrylands	Military Road	Reseal - Myall - Myee	Funds			\$61,800	\$61,800
			General				
Merrylands	Myall Street	Reseal - Cecil - Military	Funds		\$59,220		\$59,220
			General				
Merrylands	Oxford Street	Reseal - St Ann - Newman	Funds		\$20,640		\$20,640
			General				
Merrylands	Rita Street	Reseal - Bend - Coleman	Funds		\$72,708		\$72,708
			General				
Merrylands	Rita Street	Reseal - Burnett - Bend	Funds		\$56,776		\$56,776
			General				
Merrylands	Villiers Street	Reseal - Hawksview - Matthew	Funds			\$75,576	\$75,576
			General				
Merrylands	Winchmore Street	Reseal - Denmark - Walker	Funds	\$31,161			\$31,161
			General				
Merrylands	Yeend Street	Reseal - Victoria - Heath	Funds		\$19,312		\$19,312
Merrylands West							
Merrylands West	Arthur Street	Reseal - Sherwood - Arcadia	General		\$32,640		\$32,640

			Funds				
			General				
Merrylands West	Barcom Street	Reseal - Fowler - End	Funds		\$62,980		\$62,980
ivierrylanius vvest	barcom street	Neseal - Fowler - Lilu	General		302,380		Ş02, 3 60
Merrylands West	Bristol Street	Reseal - Sherwood - Bend	Funds			\$49,476	\$49,476
ivierrylanius vvest	DIISTOI STIEET	Resear - Sherwood - Bend	General			343,470	343,470
Merrylands West	Kenyons Road	Reseal - Sherwood - Binda	Funds			\$92,984	\$92,984
ivierrylanius vvest	Kenyons Road	Reseal - Silei Wood - Billua	General			392,964	332,364
Marrylands Wast	Rubina Street	Poscal Konyons Morrylands	Funds	\$60.526			¢60 E26
Merrylands West	Rubina Street	Reseal - Kenyons - Merrylands	General	\$60,536			\$60,536
Morrilands West	Ruth Street	Descal Kanyans Maradanda	Funds		¢22.420		¢22.420
Merrylands West	Kutii Street	Reseal - Kenyons - Merrylands	General		\$32,430		\$32,430
Manus da sala Maat	Taurana Chuash	Deced Cheminal Kamina			¢26.040		¢26.040
Merrylands West	Torrens Street	Reseal - Sherwood - Kenyons	Funds		\$36,848		\$36,848
Parramatta							
			General				
Parramatta	Crimea Street	Reseal - Franklin - Pathway	Funds			\$18,600	\$18,600
Pendle Hill							
			General				
Pendle Hill	Bombala Street	Reseal - Targo - Dead En	Funds	\$23,232			\$23,232
			General				
Pendle Hill	Camillo Street	Reseal - No 22 - Pendle	Funds		\$23,424		\$23,424
			General				
Pendle Hill	Parkland Avenue	Reseal - Gilba - End	Funds	\$21,996			\$21,996
			General				
Pendle Hill	Rose Street	Reseal - Smith - Rowley	Funds	\$34,592			\$34,592
		Reseal - Great Western Hwy -	General				
Pendle Hill	Wyena Road	Magowar	Funds		\$147,091		\$147,091
Smithfield	,						
			General				
Smithfield	Long Street	Reseal - Sammut - Cooper	Funds			\$47,200	\$47,200
South	0	200 00000000000000000000000000000000000				F /== 3	7 ,= 30
Wentworthville							
South			General				
Wentworthville	Allen Street	Reseal - Centenary - Finlayson	Funds		\$37,449		\$37,449
TT C. ICOVOI CITOTIC	7	nesear centeriary rimayson	1 01103		757,175		737,173

South			General				
Wentworthville	Allen Street	Reseal - Finlayson - Richmond	Funds	\$26,860			\$26,860
South			General				
Wentworthville	Alto Street	Reseal - Bartlet - Hamilton	Funds		\$52,640		\$52,640
South		Reseal - Hamilton - Great Western	General				
Wentworthville	Alto Street	Hwy	Funds			\$56,024	\$56,024
South			General				
Wentworthville	Barfil Crescent	Reseal - Rawson - End	Funds	\$10,624			\$10,624
South		Reseal - Motorway - Great Western	General				
Wentworthville	Florence Street	Hwy	Funds		\$34,272		\$34,272
Toongabbie							
			General				
Toongabbie	Cox Lane	Reseal - Aurelia - Bend	Funds	\$2,722			\$2,722
			General				
Toongabbie	Junia Avenue	Reseal - Corneli - Portico	Funds		\$14,718		\$14,718
			General				
Toongabbie	Junia Avenue	Reseal - Octavia - Corneli	Funds			\$23,760	\$23,760
Wentworthville							
			General				
Wentworthville	Bransgrove Street	Reseal - Great Western Hwy - Fullagar	Funds	\$37,620			\$37,620
			General				
Wentworthville	Emert Street	Reseal - Dunmore - End	Funds	\$29,988			\$29,988
			General				
Wentworthville	Jewelsford Road	Reseal - Great Western Hwy - Smith	Funds		\$54,896		\$54,896
			General				
Wentworthville	Lane Street	Reseal - Veron - Dunmore	Funds			\$26,337	\$26,337
			General				
Wentworthville	Station Lane	Reseal - Dunmore - End	Funds		\$6,370		\$6,370
Westmead							
			General				
Westmead	Church Avenue	Reseal - Toohey - Gowrie	Funds			\$17,784	\$17,784
			General				
Westmead	Euralla Street	Reseal - School - Hawkesbury	Funds		\$8,745		\$8,745
Westmead	Good Street	Reseal - Great Western Hwy - Amos	General	\$29,260			\$29,260

	Grand Total			\$2,070,000	\$2,155,000	\$2,316,000	\$6,541,000
City Wide	Various Locations	Footpath Renewals	General Funds	\$114,213	\$196,396	\$356,554	\$667,163
FOOTPATH RENEW	VALS			1		<u> </u>	
			Sub Total	\$1,955,787	\$1,958,604	\$1,959,446	\$5,873,837
Yennora	Byron Road	Reseal - Dennistone - Calliope	General Funds			\$122,808	\$122,808
Yennora							
Woodpark	Woodpark Road	Reseal - Perciva - Betts	General Funds			\$177,000	\$177,000
Woodpark	Dell Street	Reseal - Sandra - Vivienn	General Funds	\$26,880			\$26,880
Woodpark							
Westmead	Westmead Lane	Reseal - Nolan - Church	General Funds	\$9,900			\$9,900
Westmead	Thomas Clarke Street	Reseal - Mimosa - End	General Funds	\$17,024			\$17,024
Westmead	School Parade	Reseal - Nolan - End	General Funds	\$42,984			\$42,984
Westmead	Parkside Lane	Reseal - Belgian - End	General Funds		\$7,854		\$7,854
Westmead	Joyner Street	Reseal - Great Western Hwy - Amos	General Funds			\$62,540	\$62,540
Westmead	Hannah Street	Reseal - Amos - End	General Funds		\$19,328		\$19,328
			Funds				



2013 - 2017 Capital Works Program OPTION 2

Holroyd City Council

REFER TO 10 YEAR LIST OF WORKS - ATTACHED

