

Our City has great play
parks. Kids love playing
in the wading pools.





Make
a splash



OUR PERFORMANCE

In this section:

Strategies and Key Outcome Areas

Performance 2007/2008

What is planned 2008/2009

How did we perform in 2007/2008?

Services and outputs are identified and planned in the annual operational plan contained within the 2007–2010 Management Plan. Performance is assessed on a regular basis and the actual achieved results are reported quarterly against planned performance targets.

Overall performance result

The 2007/2008 Operational Plan achieved a good overall performance result of 86%.

Overall performance summary

2007/2008 was the first year of implementation for the 2007–2010 Management Plan. Our Operational Plan, which outlines the services and projects to be undertaken for the year, proved to be a well-balanced document with 86% of the Plan successfully implemented.

The success of the Operational Plan can be attributed to Council focusing its efforts on the four key outcome areas in the Management Plan and the priority issue of 'assets', which received a performance score of 90%. We will however, need to be conscious of our efforts on the priority issue of 'governance', as this was the lowest performing area, receiving a score of 80%.

In terms of service delivery and performance, the City of Ryde aims to achieve best practice management principles and is committed to delivering service excellence.

City of Ryde projects, plans and services are developed in an effort to meet the four pillars of social, economic, environmental and governance outcomes to benefit the community.



PEOPLE



ASSETS



ENVIRONMENT



GOVERNANCE

The following information addresses the key strategic activities Council planned for completion in 2007/2008 and includes targets and results. It also includes what is planned for the forthcoming year.

Council's operational planning process begins with a review of our achievements against the Management Plan 2006–2009 and the actions contained within Service Unit plans 2006/2007. We assess how our activities to date have progressed towards our key outcomes and the City Vision to ensure we are on track.

Our progress is measured through both qualitative and quantitative outcomes and through performance measures for each of the service areas.

Key to reading our performance

➤ In progress

✓ Complete

✗ Not completed: project either deferred or will be completed in 2007/2008

★ Good result

⊖ Target not achieved

05

OUR PERFORMANCE

'To be successful you have to think strategically and engage the community in defining future directions and priorities.'

Michael Whittaker,
General Manager





OUR PERFORMANCE

PEOPLE



The City of Ryde is committed to maintaining a socially sustainable City through community participation in our products and services.

- P1 A vibrant city that is economically strong and engages its community through cultural and social activities
- P2 A city that plans for people by involving them in decision making to improve their quality of life
- P3 A harmonious community through a culturally enriched and respectful society

A demographic shift has occurred in the City of Ryde over the past 20 years which has brought about a change in service to meet the needs of a very diverse community. Addressing disadvantage and appreciating the many different cultures and lifestyles that enrich the community are key priorities.

These priorities range from an increase in the use of our parks and leisure facilities, provision of affordable housing options and greater demand for community facilities. Technology and the world wide web have influenced the service delivery of our libraries and communications, as well as increasing the need to provide space for learning we have expanded our translated material and communications.

There were 56 actions identified in the 2007-2010 Management Plan grouped under People Outcomes. Overall result: 87%

Number of people that attended festivals and community events	100,650
Number of library visitors	836,344
Number of new animal registrations	1084 (325 Cats and 759 Dogs)
Number of residential parking permits issued	1,861
Number of visitors to Ryde Aquatic Leisure Centre	805,438

Key performance indicators

Measure	2006/2007 Result	2007/2008 Target	2007/2008 Result	
Park User Maintenance Satisfaction Rating	72%	75%	75%	★
Customer Satisfaction with Home Modification & Maintenance Services	90%	90%	97%	★
Customer Satisfaction with Vacation Care	90%	90%	93%	★
Number of residents who are Library Members	34,369	37,290	38,538	★
Bookings for the Learn to Swim Program	11,950	12,000	11,745	⊙

OUR PERFORMANCE: PEOPLE

Parks

Key Strategic Priorities

- Provide a mix of active and passive leisure opportunities through the implementation of 'Parks on Track for People 2025' strategy. This will enhance community well-being through the provision of leisure pursuits, environmental improvements and recreational facilities
- Provide the residents of the City of Ryde with a range of quality recreation and leisure opportunities with minimal cost to taxpayers.

Highlights 2007/2008

- Over 700 trees planted as part of Boulevard and Street Tree Planting Programs
- Ryde Park upgrade Stage 2 completed, including construction of new Cenotaph, upgrade of main oval, and improved drainage
- Enhancement of play facilities at Wilga, Fontenoy, ELS Hall and Janet Parks
- Removal of over 50 tonnes of weeds as part of bushland enhancement program, exceeding target by 30 tonnes.

Aims for 2008/2009

- Complete a Plan of Management for Shrimpton's Creek, Morrison Bay Reserve and Ryde Riverside Reserve
- Develop an Integrated Open Space Strategy
- Develop a Playspace Strategy
- Develop an Urban Tree Management Policy
- Develop a 10 year strategy linking open space, significant public domain features and community facilities with walking trails to create a system of corridors to destinations.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Ryde Park upgrade	Stage 3 (Design of Passive Recreational Area) complete. Preparation of tender/contract specifications. Construction works to commence August 2008.		June 08	✓
Eastwood Park	Completion of Eastwood Park Plan of Management, with detailed design for an improved playspace and playing field. Construction works to commence August 2008.		Mar 08	✓
Shepherd's Bay Foreshore Parks	Landscaping Shepherd's Bay Foreshore Park (Rothsay Avenue) completed.		June 08	✓
Marsfield Park Remediation	Marsfield Park fields levelled, rabbit-proof fencing installed, irrigation and parking improvements completed.		Mar 08	✓
Santa Rosa Park Improvements	Santa Rosa Park environmental weeds were removed and the playing field space enlarged to accommodate junior cricket.		June 08	✓
Ryde Parramatta Riverwalk	Draft Natural/Cultural Heritage Study for Parramatta River Foreshore completed.		June 08	✓
Infrastructure Replacement	Commencement of parks infrastructure replacement and improvement (renewal of seats, fences, playspaces and facilities).		June 08	✓
Playground Upgrades	Currently waiting for delivery of playground equipment for Darvall, Waterloo and Morrison Bay Parks. Anticipated installation of new equipment in August 2008.		June 08	▶
Signage and Locking System Renewal	Signage installed at all parks, re-keying and replacement of locks progressing.		June 08	▶
Tree Management Plan	Draft DCP (Tree Preservation) adopted by Council for public exhibition with Council's city-wide DCP/LEP.		Sept 07	✓
Parks on Track for People 2025 Strategy	Implementation plan for 'Parks on Track for People 2025' strategy completed.		Dec 07	✓

924,476
people used
the playing
fields in the
City of Ryde
for organised
sports, for
school sports,
for practice
and games.

Action	Result	Key	Target	Status
Recycled water program	Monash Park completed, Meadowbank Park incorporated into drainage works.	🌿	Jun 08	✓
Buffalo Creek Trail	Project delayed pending availability of contractors – work to recommence 2008/2009. Trail in Laurel Park and Field of Mars estuarine area completed.	🌿	Mar 08	➤
Playing field lighting audit/upgrade	Stage 1 completed, Stage 2 report to be presented to Council 2008/09.	👤👤	Jun 08	➤
Develop Recreation Plan	Initial consultation commenced.	👤👤	Jun 08	✗

Bushcare – Corporate Programs

The City of Ryde Bushcare Program has been engaging with local businesses since 2001, providing opportunities for their staff to become involved in bushcare activities.

The Corporate Partnership Program has utilised staff from numerous companies such as PricewaterhouseCoopers, Novartis Pharmaceuticals, ACNielsen, Fuji-Xerox, Westpac and Medtronic. During the last financial year, corporate volunteers contributed 984 hours of volunteer labour, participating in activities such as weed clearing and tree planting.

Optus has recently donated \$25,000 to help restore Booth Reserve along with staff volunteer activities on a monthly basis over the next 12 months. Ongoing projects such as this have dual advantages, conferring long term benefits for the catchment area and helping to raise awareness of the local environment among people who live and work in the area.

We hope to expand this beneficial environmental program, which complements the equally important work undertaken by the smaller groups of local volunteers who meet regularly to undertake ongoing maintenance of the sites, and are also involved in planning strategies for site management over the longer term.

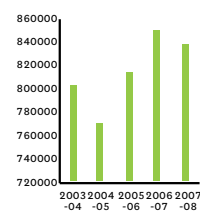
Volunteer numbers	Volunteer hours	Value of hours (in dollars @ \$25 per hour)
678	4,196	104,900

Figure 26: The contribution of Bushcare volunteers in the City of Ryde, 2007 🌿👤



OUR PERFORMANCE: PEOPLE

LIBRARY VISITORS



Visitor target exceeded by 2% with 836,344 visitors to all library branches in the year.

Libraries

Key Strategic Priorities

- Provide the community with access to knowledge, information and works of imagination through a range of resources and services, and through access to materials in various formats
- Promote and nurture literacy and lifelong learning by offering services and activities for all age groups in the community.

Highlights 2007/2008

- Introduction of Council Kiosks in all library branches
- Over 200 people attended presentation by Professor Fred Watson, Astronomer-in-Charge of the Anglo-Australian Observatory
- English classes at West Ryde Library to assist Chinese community to use the Library
- Children's holiday activities included a film festival, a film workshop for budding film makers, cartoons, hip hop workshops, sudoku, making soap and bath bombs, T-shirt making.
- Installation of new security and self check system at Eastwood, North Ryde and Ryde branches
- All branches converted to self-service reservation collection.

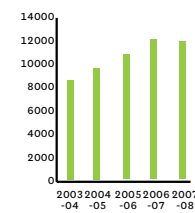
Aims for 2008/2009

- Amend the model for delivery of home library services
- Implement procurement model for library materials
- Expand Library's role as a provider of Council services
- Develop the Joint Library Service with Hunter's Hill Council
- Plan and design new library to be located within the Top Ryde City shopping centre.

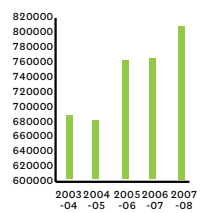
Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Promote library services	Resident members target achieved, with 38,538 residents being registered members of the Library service.		Sep 07	✓
Promote library computer services	Computer bookings target exceeded, with 46,647 bookings in the year, representing a 24% increase.		Jun 08	✓
RFID (self-checking machines) at Eastwood and North Ryde libraries	Self checking machines installed in Eastwood and North Ryde libraries.		Sep 07	✓
New library included in planning for Top Ryde City shopping centre	Fitout design to be completed and approved by March 2009.		Jun 08	➤
Develop Joint Library Service with Hunter's Hill Council	Committee established, meetings held and reported to Council.		Sep 07	✓
Improve awareness of library's electronic databases	60% increase in use of databases.		Jun 08	✓
Issues of library items	Target not achieved with 965,724 issues in the year, 3% short of target. This result reflects the impact of the redevelopment of Top Ryde City.		Jun 08	✗

SWIM SCHOOL ENROLMENTS



RALC VISITORS PER YEAR



Ryde Aquatic Leisure Centre

Key Strategic Priorities

- Provision of Learn to Swim programs for people of all ages and abilities
- Provision of Aquatic Education programs to primary and secondary schools
- Provision of recreation and leisure opportunities to the local and broader community.

Highlights 2007/2008

- Introduction of Kids Klub holiday program with child care rebate
- Ongoing reduction of mains water consumption
- Attendance numbers 3% above the target, with 805,438 visitors.

Aims for 2008/2009

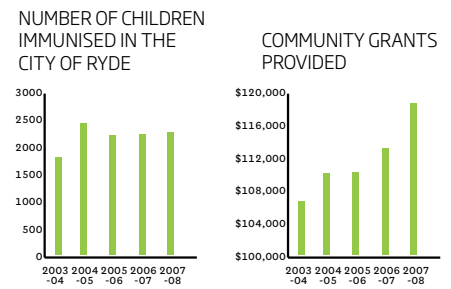
- Maintain 12,000 enrolments in Swim School
- Maintain total annual attendance numbers at 780,000
- Achieve an average of eight birthday parties each week
- Reduce reliance on mains water for use in pools through recycling and rainwater harvesting.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Learn to Swim Program	Achieved 11,745 enrolments in weekly group lessons and up to 114 weekly lessons for private and participants with special needs. Target 98% achieved.		Jun 08	✓
RALC entry	Attendance numbers 3% above the target of 780,000 visitors p/a. Target exceeded.		Jun 08	✓
Birthday Party Program	Target achieved of 7 parties per week. Numbers attending parties up by 7% on last year.		Jun 08	✓
Water Savings	Saving of 53.4% on 2003/2004 water consumption. Target exceeded by 3.4%.		Jun 08	✓

38.8% increase in Learn to Swim Attendees over 5 years

OUR PERFORMANCE: PEOPLE



Community Services

Key Strategic Priorities

- Provide local community activities and services through social planning and community development programs.

Highlights 2007/2008

- Creation of online community profile and atlas using ABS Census 2006 data
- Designed a new Cenotaph for Ryde Park in partnership with the RSL sub branches
- Formation of Aboriginal Community Working Group and Aboriginal Educational Consultative Committee
- Ryde Community Grants provided \$385,814 for 107 local projects
- Adoption of City of Ryde Arts Development Framework 2007–2012.

Aims for 2008/2009

- Review guidelines for Cultural Grants Program
- Review Community Grants process
- Implementation of recommendations of Community Facilities Operational Review
- Complete Youth Community Engagement Consultation process and deliver five youth oriented events
- Complete Arts Development Framework Action Plan
- Develop a strategic plan to implement efficiencies in the Home Modification and Maintenance Service.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Conduct community seminars and events	Seventeen events held including Access Awards, Seniors Celebrations, Harmony Festival, Children's Week, NAIDOC Week, Community Information Expo, Youth Week. Target of five events exceeded.	Community	Jun 08	✓
Develop a volunteer referral and training project	Over 100 volunteers trained and referred. Review of aims and objectives of the Volunteer Referral Service.	Community	Jun 08	✓
Implement recommendations from the Social Planning Action Plan	Implementation of 14 actions from the Social Plan Framework, including translation of the Social Justice Charter into Chinese and Korean. Target of 10 actions exceeded.	Community	Jun 08	✓
Monitor and implement Disability Discrimination Act Action Plan 2006–2008	Access Committee met monthly. Priority actions for people with disabilities delivered.	Community	Jun 08	✓
Trial new holiday programs for children and young people	Program reviewed and two new pilot programs conducted.	Community	Jun 08	✓
Conduct a range of road and community safety initiatives	Four road safety projects completed including Road Safety Audit and Go Active to School.	Community	Jun 08	✓
Convene the Advisory Committee for West Ryde Community Facility	Maintained relationship with future users of West Ryde Community Facility	Community	Jun 08	➤
Develop community facilities plan	Councillor workshop held and draft plan completed.	Community	Jul 09	➤
Develop a Public Art Policy for the City of Ryde	Policy to be completed by June 2009.	Community	Jun 08	➤

Between 92 – 97%
of children in the City
of Ryde fully immunised



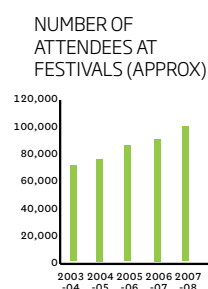
Children's Conference

During December 2007, using the latest interactive technology, over 200 students from Ryde primary schools linked up via the internet with students from Wilcannia NSW, Kansas USA, and Kenya to share their views on technology, health and the environment at the annual Children's Conference.

The conference, which is a collaboration between the City of Ryde, the Department of Education and Training, Macquarie University and local primary and high schools, provides an opportunity for the children of Ryde to express their views, voice their opinions, and engage with each other and young people from around the world.

This year, for the first time, students from Wilcannia Central School were able to participate in the conference as part of a new alliance between the City of Ryde and the Central Darling Shire. 🧑🧑

OUR PERFORMANCE: PEOPLE



Community Relations and Events

Key Strategic Priorities

- Planning and implementation of a range of events and activities that engage the community
- Inform the community of Council activities through the Internet, media, advertising and publications
- Raise awareness of Council's venues for community use.

Highlights 2007/2008

- Citizenship conferred on 964 new Australian citizens at 10 ceremonies
- Ryde City View newsletter highly commended in Local Government Association Awards
- Participation in local events program exceeded 100,000 people.

Aims for 2008/2009

- Develop a Corporate Communications Plan
- Develop new City of Ryde website
- Promote and distribute an annual calendar of Council events.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Community newsletter produced	Introduction of Ryde City View newsletter: 25 editions produced.		Jun 08	✓
Media management	100 media releases distributed.		Jun 08	✓
Plan and deliver a range of community events	Successfully conducted a range of community events within budget and exceeded audience target by 9%, with over 100,000 participating.		Jun 08	✓
Reduce waste collected at community events	Decrease in waste/increase in recyclables collected at events.		Jun 08	✓
Implement the strategic review of Venue Support unit	Brochure produced for Council venue hire. 50% usage target achieved.		Jun 08	✗
Evaluate Council's Corporate communications	Council's website and various publications revised.		Jun 08	✗
Community engagement	Draft Engagement Policy and Framework Successfully launched the first annual Council Expo in May.		Jun 08	✓



Granny Smith Festival Goes Green

The Granny Smith Festival celebrates the life and legacy of one of our district's most famous citizens, Maria Ann Smith (aka 'Granny' Smith) who in 1868 grew the first green apples that bear her name, and are now grown all over the world.

In 2007 the Granny Smith Festival was a carbon neutral event. Carbon emissions produced to stage the Festival from transport, energy use, the production of materials, food preparation and the delivery of services, were offset by funds channelled back into the community to set up a home energy audit project.

Residents were able to register their interest in getting a free home energy audit at the City of Ryde stall at the Festival. The audit is the first step to assess how much energy is consumed in the home, and evaluates what measures can be taken to make the home more energy efficient.

This kind of initiative will have long term implications in reducing the City of Ryde's carbon emissions. 🌱



OUR PERFORMANCE

ASSETS



The City of Ryde is committed to the delivery and maintenance of high quality public infrastructure and facilities.

- A1 Well designed streets and paths where motorists, cyclists and pedestrians feel safe
- A2 Well designed places and spaces that minimise personal harm and where people interact with each other
- A3 A high standard of visual appearance for our infrastructure, built environment and public areas

There were 21 actions identified in the 2007-2010 Management Plan grouped under Assets Outcomes. Overall result 90%

Length of new footpath constructed	7km
Area of road repaired	60,132 sq m
Number of graffiti removal requests completed	102
Number of people using playing fields in the City of Ryde for organised sports for schools, practice and games	924,476

Key performance indicators

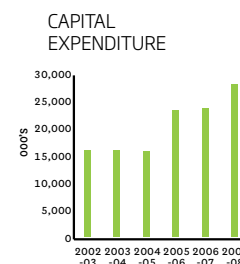
Measure	2006/2007 Result	2007/2008 Target	2007/2008 Result	
Asset depreciation fully funded by 2020	75%	85%	80%	⊖
Funding of Capital Expenditure minimum of \$20M per year	\$23.6M	\$20M	\$30M	★
No. of customer requests for road and drainage maintenance (CRMS)	1,090	1,900	1,781	★
Length of drains maintained (metres)	Not recorded	1,060	1,007	★

The past 20 years has seen a greater emphasis on commercial and residential growth, with major changes to the Macquarie Park Corridor and the redevelopment of Meadowbank from an industrial area to a mixed use residential area. With these changes comes increased traffic on regional and local roads and an increase in apartments and medium density dwellings which has also created a higher demand for quality open space and infrastructure.

Changes in rainfall and water run off design standards has identified a need for improved flood plain management. The Community now has higher expectations of the water quality of its river systems and water re-use to ensure the City is sustainable. Changes in the nature of service delivery for community services has driven the need to provide an increase in and more flexible spaces in Councils community buildings.

City of Ryde's policies reflect its commitment to manage this growth and change through planning to maintain and improve our asset management to protect local character, care for our environment and improve liveability.

OUR PERFORMANCE: ASSETS



Roads, footpaths and public domain

Key Strategic Priorities

- Develop strategy to improve public domain features at all shopping centres
- Provide better access to our foreshores and bushland
- Extend and upgrade bicycle and pedestrian networks
- Optimise the way lands under Council control are used for active and passive public activities.

Highlights 2007/2008

- The City of Ryde's largest footpath program on record was completed with seven kilometres of paving laid in 27 locations
- Construction of Anderson Park as part of the Parramatta River foreshore parkland
- Construction of four kilometres of cycleway including link to the Parramatta River Cycleway and provision of the M2 Bypass cycleway (funded by external agencies)
- Public Domain upgrades to four town centres including West Ryde (Chatham Rd), Top Ryde (Blaxland Rd), Fiveways and Putney shopping centres.

Aims for 2008/2009

- Develop an Access Asset Management Plan and implement new Access Asset Management software
- Facilitate Traffic Committee Meetings to confer with and inform the community.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Extend and upgraded bicycle and pedestrian networks	Annual works program completed by 30 June 2008.		Jun 08	✓
Review of Asset Management Systems for roads, footpaths and foreshore assets	Asset management system developed and completed.		Jun 08	✓
Town Centre Upgrades Public Consultation Program	Program developed.		Jun 10	➤
Develop online communication strategy for upgrades of roads, footpaths, cycleways and Town Centres	To be finalised as part of website redesign.		Jun 09	➤

Bicycle Masterplan

Council adopted the Ryde Bicycle Strategy and Masterplan 2007 in November.

This Strategy and Masterplan aims to facilitate increased bicycle use within the City of Ryde over the next 10 years and beyond by improving the cycling environment.

It will facilitate a coherent bicycle network that will grow to some 139km in length and provide improved access for cyclists to all destinations within the City of Ryde.

This will help to encourage cycling as an alternate mode of transport.

You can view a copy of the Ryde Bicycle Strategy and Masterplan 2007 on www.ryde.nsw.gov.au.

Archers Creek Restoration before (top) and after (bottom)



Catchments

Key Strategic Priorities

- Review catchment management needs in relation to water quality, water re-use, potential for flooding and maintenance of existing infrastructure
- Implement water reuse and water quality measures in all stormwater upgrades where appropriate.





Highlights 2007/2008

- The Remediation of Archer Creek improved water quality and the natural area at Maze and Lambert Parks.

Aims for 2008/2009

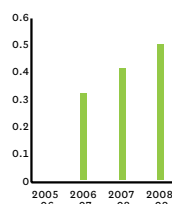
- Review Stormwater Drainage and Park Asset Management systems and transfer data to new asset software
- Develop Stormwater Drainage and Park Asset Management Plans
- Establish a priority based rehabilitation program for degraded creek areas
- Implement a stormwater harvesting and reuse system for Meadowbank Park
- Complete the Macquarie Park Floodplain Risk Management Study and Risk Management Plan
- Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with Service Level Agreements.

Targets Achieved 2007/2008

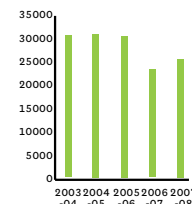
Action	Result	Key	Target	Status
Implement stormwater harvesting and reuse schemes to reduce potable water demand	Rainwater harvesting systems installed at North Ryde Library and Goulding Hill Kindergarten. Detailed design underway for Ryde Park.		Jun 08	✓
Establish a restoration/rehabilitation program for degraded creeks and implement the Water Quality Improvement program	Complete.		Jun 08	✓
Develop and implement an asset management strategy to improve the sustainability and performance of Council's assets, infrastructure and facilities	Draft Stormwater Asset Management Plan completed and distributed for review. Asset register reviews in progress.		Jun 08	✓
Repair Porter's Creek culverts	Complete.		Jun 08	✓

OUR PERFORMANCE: ASSETS

% OF COR FLEET TO BE 4 CYLINDER OR HYBRID VEHICLES



WASTE GOING TO LANDFILL (TONNES)



Waste and fleet

Key Strategic Priorities

- Provision of waste, recycling and greenwaste services to meet the needs of the community
- Provision of plant and fleet management and maintenance.

Highlights 2007/2008

- Surpassed target for reduction of waste sent to landfill as part of requirements to meet Department of Environment and Conservation (DEC) targets.

Aims for 2008/2009

- Rollout of annual public awareness plan for waste minimisation and recycling through the use of the interactive education trailer and by linking advantages of recycling to the climate change debate
- Expand the provision of public place recycling in shopping centres, the Ryde Aquatic Leisure Centre and premium parks
- Expand the commercial waste business
- Review Fleet Asset Management System and transfer data to new software
- Develop a fleet Asset Management Plan.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Provision of waste, recycling and greenwaste service	Surpassed state statutory requirement (DEC) of 44% material diversion from landfill by 2008 by 2%.		Jun 08	✓
Recycling operations at Porter's Creek	Surpassed target of 16,000 tonnes for re-use of Council's construction and demolition waste through recycling operations at Porter's Creek. Recycled 18,716 tonnes of construction waste.		Jun 08	✓
Provision of Fleet Management Services to Council	Surpassed target of 35% by 5.9% for increasing the number of four cylinder and hybrid vehicles in the Council fleet.		Jun 08	✓
Rollout of e-waste at-call pickup service	Complete.		Jun 08	✓

The City of Ryde has continued to reduce the amount of domestic waste going to landfill this year by a further 3%. The reduction has been achieved through numerous ongoing waste education programs which include free on site chipping and mulching, Second-Hand Saturday events, free e-waste collections, recycling of mobile phones and composting and worm farming workshops. Council also supplies worm farms and/or compost bins to City of Ryde schools taking part in the Waste Reduction campaign for free, and at heavily reduced rates to residents. The City of Ryde encourages residents to increase their recycling by supplying additional recycling and greenwaste bins for \$35 per annum in comparison to waste bins which are \$226 per annum.

RYDE ASSETS

The City of Ryde owns and maintains over \$2.4 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpaths, lighting, seawalls and wharves. Our capital works program over the next 4 years is \$171 million.

OUR PERFORMANCE: ASSETS

Buildings and Property

Key Strategic Priorities

- Develop an Asset Management Strategy for more effective coordination of the management of Council buildings
- Develop a strategy for accumulating investment properties that will provide ongoing return to the City of Ryde.

Highlights 2007/2008

- Council's two decommissioned depot sites have been returned to community use. The Wellington Road depot has been incorporated into the Field of Mars Reserve and the Parsonage Street depot is being developed as part of the Parramatta River foreshore parkland
- Commencement of the redevelopment of Top Ryde City Shopping Centre and awarding of Development Consent for the West Ryde Precinct Project, which will provide new community facilities and infrastructure
- Commencement of amenity/toilet block upgrades as part of ongoing programs for Community Facilities.

Aims for 2008/2009

- Review Building Asset Management system and transfer data to new asset software
- Develop a Building Asset Management Plan
- Design new Customer Service Centre and Library for Top Ryde City site
- Review Property Management Procedures (leasing/licensing)
- Establish facilities management program for all assets.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
All building/construction projects included in Capital Works Program. Projects designed and constructed to an agreed standard	All Capital works targeted for completion as at 30 June 2008 were completed.		Jun 08	✓
Strategic Property Plan – develop an Investment Property Portfolio	A number of possible acquisitions have been identified.		Jun 08	✓
Ryde Town Centre project and Integrated Traffic Solution	Public consultation plan developed, project currently underway.		Jun 10	➤
Strategic Property Plan – better utilisation of Council real property assets	Plan presented to and endorsed by Council in June 2008.		Jun 08	✓
Asset Management Program and Compliance project for Council buildings and infrastructure	Valuations completed as at 30 June 2008, plan to be completed by December 2008.		Jun 08	➤



Operations

Key Strategic Priorities

- Develop and implement an asset management strategy to improve the sustainability and performance of Council's assets, infrastructure and facilities
- All building/construction projects included in Capital Works Program to be designed and constructed to an agreed standard.







Highlights 2007/2008

- \$30 million of new and replacement infrastructure delivered as part of an ambitious Capital Works Program to improve the City of Ryde's \$2 billion worth of existing public assets.

Aims for 2008/2009

- Commence all capital works projects and target percentage completed by value each year at 90 %
- All capital works projects to be delivered in accordance with standardised methodology, including community consultation, standard specifications and contract documents as required.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Implement Council's maintenance programs	All maintenance programs completed within budget and meeting service standards and response times.		Jun 08	✓
Provide standardised project management templates and reporting systems	All projects managed through new project management system		Jun 08	✓
Expand purchasing/procurement services	Centralised purchasing system in place	 	Jun 08	✓
Develop and implement an asset management strategy to improve the sustainability and performance of Council assets, infrastructure and facilities	The strategy will be finalised by December 2008.		Jun 08	➤
Deliver Council's Capital Works Program	Comenced all planned capital works projects and completed 89% of projects, complying with quality and statutory requirements.		Jun 08	➤



Ryde Park Memorial Cenotaph

The war memorial that was previously located near the Civic Centre has now been relocated within Ryde Park on Blaxland Road.

The new Cenotaph was designed in close consultation with the local RSL sub-branches, and features a central obelisk in granite, pointing towards eleven o'clock, as a reminder of the Armistice signed to end the First World War at 11.00am on 11 November, 1918. Within the body of the obelisk a light source evokes the eternal flame.

The relocation of the Memorial Cenotaph was funded jointly by the City of Ryde and the Beville Group, owners and developers of Top Ryde Shopping Centre, and is an example of how Council and business can work together to benefit the greater community. ††



OUR PERFORMANCE

ENVIRONMENT



The City of Ryde is committed to maintaining an ecologically sustainable City through the management of our City's natural and physical environment.

- E1 Clean air through better integrated transport systems
- E2 Clean water through control of pollution entering our waterways and through protection of these waterways
- E3 Preserved natural ecological systems and areas
- E4 Strong links to the past through protection, conservation and interpretation of our heritage
- E5 A leafy City through parks, gardens, trees and the built environment
- E6 Sustainable practices in buildings, waste management, transport, energy systems and water use

The City of Ryde has an exceptionally diverse natural and built environment, reflecting our natural attributes and our history of settlement. We constantly deal with the pressures of protecting and preserving endangered geological communities, while managing development growth and the need to be part of metropolitan Sydney response to prevent urban sprawl, through modest increases in development density.

Twenty years ago scientists first starting to talk about possibility of the "The Green House Effect" raising sea levels and today we are tackling Climate Change head on. Perhaps for the first time ever "the Environment" is not just a concern for the future; it is an imperative for today. Our city has grown, our population increased, so caring for these valuable community assets is a priority for Council, which recognises that the decisions made today will impact on the natural environment and affect the quality of life for future generations.

There were 48 actions identified in the 2007-2010 Management Plan grouped under Environment Outcomes. Overall result: 86%

Number of street and boulevard trees planted	1,005
Tonnes of recyclables collected from homes	11,398 tonnes
Tonnes of green waste recycled from homes	9,700 tonnes
% of Council's vehicle fleet four cylinder or hybrid vehicles	40%
Energy saving of 1,771 GJ through corporate action plan	420 eCO ₂ t greenhouse gases (equivalent to energy used by 82 average family homes)

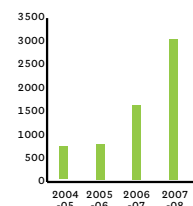
Key performance indicators

Measure	2006/2007 Result	2007/2008 Target	2007/2008 Result	
Gross pollutants removed from gross pollutant traps (tonnes per annum)	116	80	213	★
% of Council's vehicle fleet to be 4 cylinder or Hybrid vehicles	35%	35%	40.9%	★
% of tonnes of waste stream to landfill	60%	58%	54%	★
Re-use of Council construction and demolition waste (tonnes per annum)	10,393	16,000	18,716	★
Value (\$) of approved development in Town Centres and Macquarie Park #	\$953M	\$750M	\$2.46 billion	★

The total value of approved development in Town Centres and Macquarie Park for 2007/2008 is \$2.46 billion which is 328% above the target set. The total value for all approved development applications within the City of Ryde for 2007/2008 is \$3.03 billion

OUR PERFORMANCE: ENVIRONMENT

TOTAL DEVELOPMENT VALUE OF APPROVED DAS (\$ MILLIONS)



Urban Planning

Key Strategic Priorities

- To develop strategies, plans and programs that guide and enhance the built form, infrastructure and environmental elements of the City of Ryde.

Highlights 2007/2008


- At the Property Industries Association NSW Division Excellence Awards, the Top Ryde Shopping Centre development approval framework received the Excellence in Planning (Urban Design and Ideas) Award.
- The Macquarie Park Corridor, North Ryde, Development Control Plan was adopted along with a funding mechanism to secure \$600 million of infrastructure necessary to support the future of the Corridor.

Aims for 2008/2009

- Complete and implement a Pedestrian and Mobility Plan (PAMP) for West Ryde
- Complete City Wide Public Transport Accessibility Level Analysis to inform local planning considerations
- Complete Transport Access Guides (TAGs) for key centres
- Complete the Local Strategy
- Finalise supporting documents for Macquarie Park Corridor Development Control Plan, including an integrated movement strategy
- Complete consolidating LEP and the amending LEP for the Macquarie Park Corridor North Ryde
- Finalise planning instruments for Gladesville Town Centre.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Review of Voluntary Planning Agreements (VPAs) for Macquarie Park, West Ryde and Meadowbank	A VPA Technical Review Committee was established to review the VPAs and a register was established to manage them.		Jun 08	✓
Establishment of an Advisory Landowner Group within the Macquarie Park Corridor	Completed. Draft LEP for Corridor lodged with the Department of Planning.		Jun 08	✓
Development of an Economic Development Strategy	Draft strategy finalised for reporting to Council in early 2008/2009.		Jun 08	✓
Preparation of a city wide s94 Developer Contribution Plan	Complete.		Jun 08	✓
Preparation of planning and development controls for the Denistone character area	Amendment to DCP 2006 prepared. Exhibition of the amended DCP will occur with the Consolidated LEP.		Dec 07	✓
Preparation of a Citywide Consolidated LEP	LEP prepared. Council awaits the issue of the s65 Certificate by the Department of Planning to formally exhibit the LEP.		Jun 08	✓
Commence the implementation of the recommendations of the Brush Farm Estate Landscape and Archaeological Assessment	Project underway (year 2), discussion with Macquarie University underway.		Jun 08	➤
Review Part 3.2 of Childcare DCP 2006	Amended DCP adopted by Council in 2008.	S	Jun 08	✓
Review of client management services with an improved customer service focus	Building and Development Advisory Service launched on 28 May 2008.		May 08	➤
Review and amend the dwelling house and duplex building DCP	Amendment to DCP 2006 completed and adopted by Council.	S	Mar 08	✓
Develop a Residential Development Strategy based on the Metropolitan Strategy	Consultation program for Stage 1 of Housing Strategy commenced.		Jun 08	✓

Action	Result	Key	Target	Status
Development and implementation of an LEP and DCP for Gladesville Town Centre	Awaiting information from Department of Planning.		Jun 08	➤
Review land use mix and planning controls in the Meadowbank Employment Area	Additional work required prior to adoption of draft Master Plan and DCP.		Jun 08	➤
Preparation of a Local Strategy developed through a number of sub-strategies relating to environment, transport, residential development, cultural/social, open space employment	Consultation program for Stage 1 completed		Jun 08	➤
Development of a public domain manual for town and neighbourhood centres	Draft manual completed and under review.		Jun 08	➤
Heritage items recorded electronically on Council's website	40% completed		Jun 09	➤
Review controls for West Ryde Town Centre	Deferred until 2008/2009.		Jun 08	✕
Review and implement revised planning controls for Eastwood	In accordance with Council resolutions this project is on hold and will be undertaken in 2008/2009.		Jun 08	✕
Develop an Employment Land Use Strategy based on the Metropolitan Strategy	Project deferred to 2008/2009 work program to align with Local Strategy Program.		Jun 08	✕
Develop a Centres Strategy based on the Metropolitan Strategy	Project deferred to 2008/2009 Work program to align with Local Strategy Program.		Jun 08	✕

OUR PERFORMANCE: ENVIRONMENT

Environment

Key Strategic Priorities

- Co-ordinate the City's corporate and community environmental sustainability responsibilities towards becoming an ecologically sustainable City
- Implement the environment strategy and associated policy development to ensure that the principles of ecologically sustainable development (ESD) and the conservation of biodiversity are considered and applied in all local area decisions and in the community generally
- Co-ordinate an improved sustainable transport future for Ryde through the implementation of the Ryde Integrated Transport and Land Use Strategy.

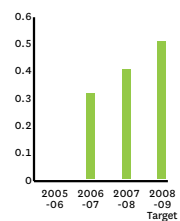
Highlights 2007/2008

- The Ryde Integrated Transport and Land Use Strategy (ITLUS) was awarded 'Sustainable Design, Planning and Building' in the Local Government Excellence in the Environment Awards 2008
- The City achieved a high four star rating in Sydney Water's 'Every Drop Counts' Business Program
- Development of the 'Top Ryder' Community Bus Service in partnership with the developers of the Top Ryde City shopping centre. Service commenced in July 2008.

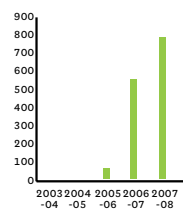
Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Conduct flora and fauna survey in the Terry's Creek, Kitty's Creek and Buffalo Creek Catchments and on the Parramatta River Foreshore	Completed in Spring 2007, extra surveys currently in progress.		Sep 07	✓
Develop Corporate and Community Environment Strategy 2007-2011	Strategy completed and reported annually in State of the Environment Report.		Jun 08	✓
Implement Department of Energy Utilities and Sustainability (DEUS) approved Energy Saving Action Plan	Plan for 75% implementation by June 2008 was completed.		Jun 08	✓
Implement Local Air Quality Management Plan 2004-2009	Completed. Climate Change Adaptation Plan proposed in 2009.		Jun 08	✓
Implement Water Quality Monitoring Strategy for Ryde 2004-2011	Completed by Autumn 2008, monitoring and reports produced.		May 08	✓
Implement Stormwater Management and Improvement Program of Works	Completed.		Jun 08	✓
Community education programs including Noxious Weed Program, preparation of community information kits, Mosquito Control Program during months of December and April each year, and related Pest Management Program	Completed mosquito control education program. The Darvall Park noxious weed Education program was delayed due to changes in State Noxious Weed listing. 70 inspections completed and 400 properties inspected for noxious weeds.		Jun 08	➤
Implement Sydney Water's 'Every Drop Counts' Program (four star by July 2008 and 5 star by July 2009)	Ongoing and to schedule. Council was given a four star rating by June 2008.		Jun 08	➤
Implementation of ICLEI's Cities for Climate Protection Program	The City of Ryde has achieved Milestone 4 by completing over 76% of corporate and community actions listed in the Greenhouse House Gas Reduction Action Plan (GGRAP) 2007.		Jun 08	➤

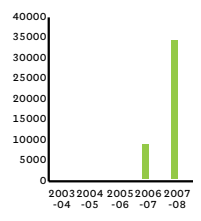
% OF COR FLEET TO BE 4 CYLINDER OR HYBRID VEHICLES



CORPORATE GREENHOUSE GAS SAVINGS (TONNES eCO2)



COMMUNITY GREENHOUSE GAS SAVINGS (TONNES eCO2)



Aims for 2008/2009

- Implementation of Integrated Land Use and Transport Strategy
- Implementation of high priority corporate and community actions listed in the Ryde Greenhouse Gas Reduction Action Plan
- Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program
- Implementation of all measures to achieve and maintain four star rating in Sydney Water’s ‘Every Drop Counts’ Water Saving Program
- Complete Ryde specific Water Sensitive Design Guidelines and case studies with model design details for six key centres
- Commence Top Ryder Community Bus Service with ongoing monitoring and review
- Investigate and pursue opportunities for improved energy performance at the Ryde Aquatic Leisure Centre.

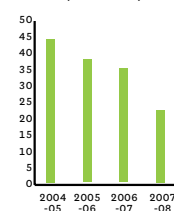
Community Action

The City of Ryde recently produced a sustainability DVD titled ‘Sustainability in Ryde - Teaching today’s children for tomorrow’s future’. The DVD canvasses sustainability topics such as waste, water, energy and biodiversity and is aimed at school students. In 2008 the DVD was made available to all schools within the City of Ryde community and has proved to be a valuable resource. Council also runs continuous sustainability education workshops for the community and attends local community and school fetes and expos promoting sustainability in Ryde the City. The community is actively involved in sustainability initiatives including reducing greenhouse gas emissions. A Sustainability Home Audit Program conducted in 30 homes throughout Ryde in 2008, resulted in the reduction of the total electricity consumption of participating residents by 10,196 kWh equivalent to 10.93 GHGt per year. Each resident saved an average of 340 kWh off their electricity bill.



OUR PERFORMANCE: ENVIRONMENT

DA ASSESSMENT TIMES (MEDIAN)



Development and Assessment

Key Strategic Priorities

- Provision of advice and information on planning development and building
- Provision of an efficient, effective and transparent development assessment service
- Assessment of up to 1,400 Development Applications annually to achieve good planning and environmental outcomes for all stakeholders in a responsive, consistent and equitable manner.

Highlights 2007/2008

- The Building and Development Advisory Service was launched with products and services aimed at meeting the needs of inexperienced applicants undertaking small projects, who make up about 70% of all applicants in the City of Ryde
- 1,218 Development Applications were determined for the year with a total value of over \$3 billion. The value of approved development applications was \$703 million
- Managing of all documents associated with development assessment became electronic, converting a largely manual paper system to one which is almost completely electronic. This has had major advantages in managing records and document retrieval and access.

Aims for 2008/2009

- Technology improvements will include ePlanning initiatives to allow the community to access key information and conduct business with the City of Ryde 24 hours a day, seven days per week.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Trialled Independent Hearing and Assessment Panel (IHAP)	One Development Application was approved with participation of an IHAP. Report to Council on the assessment of the \$105million mixed use development and new community centre on Council-owned land at West Ryde.	👁️	Jun 08	✓
Development of a comprehensive Development Assessment manual to assist in the delivery of online tracking and DA lodgement process	Manual developed, process online tracking system on target for 2009.	👁️	Sep 07	✓

RYDE WATER

34% reduction of mains water consumption through more efficient equipment and water recycling

4 star rating in Sydney Water's 'Every Drop Counts' Business Program

OUR PERFORMANCE: ENVIRONMENT

Regulatory

Key Strategic Priorities

- Provision of planning and environmental compliance services for the City of Ryde, including enforcement of unauthorised activity, public safety and subdivision compliance, certification services, building certificates, nuisance investigation, pollution control and routine health inspections of food businesses and other premises
- Provision of an efficient, effective and professional regulatory environment to the community through the incorporation of best practice approaches in the areas of animal control, street control and parking control.

Highlights 2007/2008

- A suite of Enforcement Policies was adopted to provide a framework for effective compliance management in the City of Ryde
- A comprehensive training program was established to ensure that Rangers and other staff reach a Certificate IV level accreditation in Local Government Enforcement.

Aims for 2008/2009

- Conduct four school programs for Companion Animals Education Program
- Conduct one free Microchipping Open Day for each ward for Companion Animals Identification Program.

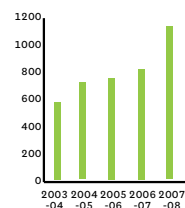
Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Companion Animals Education Program: four programs per annum	Two programs delivered to 1,080 children		Jun 08	✗
Companion Animals Identification Program	Free microchipping day held in November 2007		Nov 07	✓
Companion Animal Investigations – Standard Policy and Procedures reviewed	Review completed Aug 2007.		Aug 07	✓
Achieve full compliance in the monitoring of enforcement services	Achieved.		Jun 08	✓
Develop information for website	This will be included in website development 2009		Jun 08	✗
Improve communication with the community	Contributed to Ryde City View Newsletter each quarter.		Jun 08	✓
Enforcement policies and standard operating procedures developed and adopted by Council	Achieved.		Jun 08	✓

34% reduction in complaints about stray, abandoned or roaming dogs.

22% reduction in complaints about companion animal issues

FOOD SAFETY
QUALITY AUDITS



Environmental Health & Building

Key Strategic Priorities

- To provide planning and environmental compliance services for the City of Ryde, including enforcement of unauthorised activity, public safety and subdivision compliance, certification services, building certificates, nuisance investigation, pollution control and routine health inspections of food businesses and other premises.

Aims for 2008/2009

- Roll out mobile technology to all staff increasing their capacity to respond to issues in the field.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Develop a business and marketing plan for Certification Services	Completed.	👁️	Jun 08	✓
Complete Best Value Review of Health and Building Services	Review completed and implementation plan developed for Service Unit Plan.	👁️	Jun 08	✓
Pilot the use of mobile technology for inspection services	Testing still in progress.	👁️	Jun 08	➤
Document and develop enforcement processes	Completed.	👁️	Jun 08	✓



OUR PERFORMANCE

GOVERNANCE



The City of Ryde is committed to effective decision making processes that ensure transparency and involvement of the community.

- G1 Improved awareness and understanding of Council's decisions by the community
- G2 Members of the community are engaged in democratic decision making
- G3 Review of best practice approaches on Governance to enhance the delivery of services to the community
- G4 A safe working environment with skilled staff who are committed to the organisation's vision and values
- G5 Compliance with all legislative requirements and statutory obligations
- G6 An efficient and effective regulatory environment

In recent times there has been a greater awareness of the need to strengthen governance frameworks and practices, both in business and in government organisations.

The City of Ryde has been working hard to ensure its decision making processes are transparent. Council's commitment to consult extensively with its key stakeholders and members of its community on critical projects and issues is an important part of this framework.

There are many initiatives mentioned throughout this report that demonstrate the importance and the priority that Council has placed on its Governance framework in guiding its operations.

For the future, it is projected that it will show a continuation of reviewing and improving key business processes, together with ongoing education of the Council staff and the community in redefining appropriate governance standards and protocols.

There were 56 actions identified in the 2007-2010 Management Plan grouped under Governance Outcomes. Overall result: 80%

Planning requests processed	1,218
Number of new dwellings	479
Number of businesses operating in the City of Ryde	13,000*
Number of hits on website	935,181
Number of correspondence electronically registered	51,245 documents
Number of new Australian citizenships conferred	964
Reported dog attacks actioned in less than 2 hours	100%

* includes 'home-based businesses' and inclusive of small/medium businesses and big businesses

Key performance indicators

Measure	2006/2007 Result	2007/2008 Target	2007/2008 Result	
Local Development Application turnaround time (median days)	27	40	26	★
Local Development Application turnaround time (average days)	35	50	37	★
No. of DAs Received (R) and Determined (D) (quarterly)	300 R 300 D	300 R	258 D	★
Increase identification/ registration rate of companion animals	3,829	5,000	5,692	★
% of compliance to all statutory requirements of Department of Local Government	-	80%	100%	★

OUR PERFORMANCE: GOVERNANCE

Financial Services

Key Strategic Priorities

- Ensure the Management Plan process, incorporating reviews and updating of Council's Long Term Financial Strategy (LTFS), rating structure and overall financial position occurs in accordance with timetable
- Ensure all key statutory deadlines are met.

Highlights 2007/2008

- Council's Operating Result (before Capital) has improved significantly from \$651k deficit to \$18m surplus for the period 2003/2004 – 2007/2008. Other key indicators such as Debt Service Ratio, also declined in this period from 3.6% down to 2.6%
- Return on interests on investments totalled \$4.2m, exceeding the budget of \$3.73m by \$493k.

Aims for 2008/2009

- Manage the implementation of the finance components of the new enterprise computer system to ensure it meets the business needs of the organisation
- Develop and publish user-friendly financial reports that meet business needs of the organisation
- Lead and coordinate the 2009–2013 Management Plan process including further review and enhancement of the Long Term Financial Strategy reflecting updated information on Council's assets
- Review, identify and optimise returns on Council's Investment Portfolio – Investment Returns > 40 basis points above UBSWA index.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Investment Policy and Investment Reporting Framework review	Revised and strengthened Council's Investment Policy and Investment Reporting Framework, independent investment adviser appointed.		Jun 08	✓
Rating Structure Review	New rating structure adopted for 2008/2009 following comprehensive analysis and modelling of new land values as part of Management Plan process.		Jun 08	✓
Annual Financial Report	2006/2007 Annual Report completed in October 2007 with no audit qualification – included revaluation of assets at Fair Value		Oct 07	✓
2008–2012 Management Plan/Budget	Adopted, incorporating updated LTFS and revised Schedule of Fees and Charges.		Jun 08	✓
Long Term Financial Strategy (LTFS)	Completed, updated modelling on Council's long term financial sustainability.		Jun 08	✓
Investment Committee	Management and review of Council's Investment Policy and Investment Portfolio completed.		Jun 08	✓
Procurement Framework	Completed, framework addresses City of Ryde's purchasing, tendering and contract administration functions including online requisitioning.		Jun 08	✓
Pricing Policy – Fees & Charges Review	Review completed, adopted by Council as part of 2008–2012 Management Plan		Jun 08	✓

Risk and Audit

Key Strategic Priorities

- Review and enhance Council's Governance Framework
- Provision of procurement advice and consultancy services to the organisation.





Highlights 2007/2008

- City Of Ryde's performance in the Public Liability Insurance Audit and other insurance initiatives resulted in a rebate of \$55k

Aims for 2008/2009

- Review Council's Governance Framework and implement new policies, taking into account the Department of Local Government's Promoting Better Practice Review
- Implement Fraud Prevention Strategy and conduct fraud assessment
- Implement an integrated Risk Management Strategy
- Implement a co-ordinated Business Contingency Plan

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Audit Committee – Internal Audit Plan	2008/2009 Internal Audit Plan endorsed by Council's Finance and Audit Committee.		Jun 08	✓
Introduction of a Fraud and Corruption Prevention Plan	Completed, strengthening Council's Governance Framework.		Jun 08	✓
Training of all staff in Fraud and Corruption Prevention in the Workplace	Completed.		May 08	✓
Update recording selection of Schedule of Rates contractors	Completed, new processes introduced.		Jun 08	✓
Draft OH&S Contractor pack	Completed, developed as part of Council's procurement strategy.		Jun 08	✓
Procurement Framework	Completed, modified to incorporate sustainable procurement policy initiatives.		Jun 08	✓
Investigation of disaster recovery plan	Completed, to be implemented through Risk Management Strategy and Business Continuity Plan 2008/2009.		Jun 08	➤

OUR PERFORMANCE: GOVERNANCE

Human Resources

Key Strategic Priorities

- Workforce Planning
- Strategic OH&S

Highlights 2007/2008

- Development and implementation of a new Employment Framework for the City of Ryde
- Occupational Health and Safety (OH&S) Audit review resulted in maximum refund of \$40,000 due to improved OH&S practices across Council
- Achieved a 30% decline in workers compensation claims
- Training expenditure exceeded the target of 3.0% of direct salaries and wages.

Aims for 2008/2009

- Review and develop current employment framework (due to expire in 2009/2010) in consultation with employees and unions
- Review and develop improved reporting frameworks for the organisation in respect of Council's workforce
- Conduct an Employee Climate Survey
- Develop and implement Employee Reward & Recognition Program

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Employee Relations Framework	Completed and implemented.		Jun 08	✓
Communication (Report/Letter Writing) Training	Training completed across Council, additional courses scheduled for 2008/2009.		Jun 08	✓
Reduce training costs for 2007/2008	Training costs reduced compared to 2006/2007 reflecting improved supplier costing arrangements and a higher proportion of in-house training at little/no cost.		Jun 08	✓
Customer Service/Public Relations Training for front line staff	Completed, sessions delivered to front line staff in June/July 2008.		Jun 08	✓
Contractor Safety Pack for Managers and Supervisors (OH&S)	Draft tender pack and induction program finalised, due for implementation 2008/2009.		Jun 08	➤
City of Ryde Leadership Development Program for Service Unit Managers	Implementation postponed until 2008/2009.		Jun 08	➤
CHRIS 21 (HR/Payroll system) - Self Service (Kiosk) Module	Deferred, phased implementation to be undertaken from September 2008.		Jun 08	➤

50% reduction
in lost time due
to injury

Information Systems

Key Strategic Priorities

- Finalise, document and have endorsement for all data management policies and protocols applying to the operations of Information Systems
- Finalise and implement the preferred solution for telecommunications
- Confirm and deliver the agreed integration outcomes between core systems.






Highlights 2007/2008

- Implementation of Merit CRM (Customer Request Management) System across the organisation with training and support to over 100 staff
- Total replacement of printers, photocopiers and fax machines with multi-function devices
- Replacement of Lotus Notes by Microsoft Exchange as Council's email/calendar system.

Aims for 2008/2009

- Upgrade Council's website and intranet, including opportunities to expand Council's e-business transactions and services
- Develop new solution for Council's PABX/Call Centre operation and telecommunication links
- Replacement of Council's telephone system and introduction of an integrated Voice-over-Internet-Protocol (VoIP) technology
- Replacement of Council's financial, rates/property systems and introduction of a works and assets integrated software solution
- Install Electronic Business Papers system to improve management of Council reports
- Introduction of new Chris21 payroll system
- Implementation of an operational IT Disaster Recovery Site and Plan.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Review and implement Council's core systems following tender process	Completed. Phase 1 implemented and 'live' by 1 July 2008, on schedule.		Jun 08	✓
Business Research Studies for Core Financial System Review	Completed.		Jun 08	✓
Implement new CRM (Customer Request Management) system to capture, track and report on customer contact transactions	Completed. CRM implemented, operating in network production mode.		Jun 08	✓
Implement new Call Centre technology	In progress.		Jun 08	➤
Investigate and implement disaster recovery plan	In progress, system implemented and tested. To be implemented through Risk Management Strategy and Business Continuity Plan 2008/2009.		Jun 08	➤

OUR PERFORMANCE: GOVERNANCE

Customer Services

Key Strategic Priorities

- Provide consistent, timely customer services that are easily accessible to the community
- Ensure Customer Service Officers' skills and knowledge are aligned with current legislation and policies.






Highlights 2007/2008

- Introduction of service standards for regular customer contacts
- Simple and high demand Council enquiries now delivered from all branch libraries in addition to the customer service centre.

Aims for 2008/2009

- Develop and implement organisational service standards for all customer interactions
- Customer Service Centre to become central processing point for all requests for service and complaints
- Introduction of new call centre technology
- Plan and design new customer service centre to be included in Top Ryde City shopping centre.

Targets Achieved 2007/008

Action	Result	Key	Target	Status
Implement Stage One of new Customer Request Management (CRM) system	Completed.		Jun 08	✓
Expansion of Customer Service access points into branch libraries	Completed, enabling easier and more convenient access for the community to Council's customer services.		Jun 08	✓
Achieve call resolution target of 80% at first point of contact	88,837 calls were answered by the call centre with 83% resolved at first point of contact, exceeding target by 3%.		Jun 08	✓
Install new call centre technology	Ongoing, implementation planned for 2008/2009.		Jun 08	➤
Customer Service Training proposal developed and approved	Ongoing, delivery scheduled for first quarter 2008/2009.		Jun 08	➤

Councillor Services

Key Strategic Priorities

- Deliver administrative support to the Mayor and Councillors in their civic duties and to the Council/Committee meeting process.








Highlights 2007/2008

- Introduced new format for Council business papers and minutes, resulting in better reporting for Councillors and the community
- Introduced live recording of minutes for Committee of the Whole in addition to Council meetings
- Initiated Country Council Partnership with Central Darling Shire Council.

Aims for 2008/2009

- Deliver comprehensive Councillor Induction Program for the new Council
- Implement electronic business papers throughout the organisation
- Implement a new Councillor Help Desk system.

Targets Achieved 2007/2008

Action	Result	Key	Target	Status
Undertake a review of all Advisory Committees and standardise Terms of Reference	Completed.		Jun 08	✓
Develop Councillor Induction Program for new 2008/2009 Council	Completed.		Jun 08	✓
Establish new timeframes for approval of minutes from Council and Committee meetings	Completed.		Jun 08	✓
Conduct Candidate Information Sessions for prospective Councillors	Completed.		Jun 08	✓
Implement a policy register and policy review timetable	A central repository provided for Council Codes, Policies, Strategies etc and an annual review schedule produced.		Jun 08	✓
Develop a schedule of Section 12 documents and Public Registers for public access	Schedule developed which has been made available for public access.		Jun 08	✓
Provide Governance training for staff and Councillors	All staff training completed May/June 2008 on all key governance issues.		Jun 08	✓