

04 our performance

STRATEGIES AND KEY
OUTCOME AREAS

PEOPLE

ASSETS

ENVIRONMENT

GOVERNANCE





Over 95,000 people attended our many festivals and events



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How did we perform in 2008/2009?

How did we perform in 2008/2009?

Services and outputs are identified and planned in the annual operational plan contained within the 2008–2012 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 2008/2009 Operational Plan achieved a good overall performance result of 90%.

Overall performance summary

2008/2009 was the first year of implementation for the 2008 – 2012 Management Plan. Our Operational Plan, which outlines the services and projects to be undertaken during the year, proved to be a well-balanced document with 90% 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 92%. 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 86%.

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.

The following information addresses the key strategic activities Council planned for completion in 2008/2009 and includes targets and results. It also includes what is planned for the coming year.

Council's operational planning process begins with a review of our achievements against the Management Plan 2008 – 2012 and the actions contained within Service Unit plans.

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.



Community Satisfaction Survey

For some of our Council-wide customer satisfaction measures, we carry out a survey of the City of Ryde residents – ratepayers and non-ratepayers. This is conducted every two years.

A survey was conducted in November 2008 and the overall result of 81% customer satisfaction across the organisation is a significant improvement in comparison to 76% in 2004.

The areas where our customers are most satisfied with our performance are:

1. Regular garbage and recycling collection
2. Kerbside rubbish collection
3. Parks and open spaces
4. Parks maintenance
5. Pedestrian access.

The areas identified as needing attention and priority are:

1. Public toilets
2. Traffic management and regulation
3. Building permit processing
4. Road maintenance and repair.

Full results of the survey are available at www.ryde.nsw.gov.au.

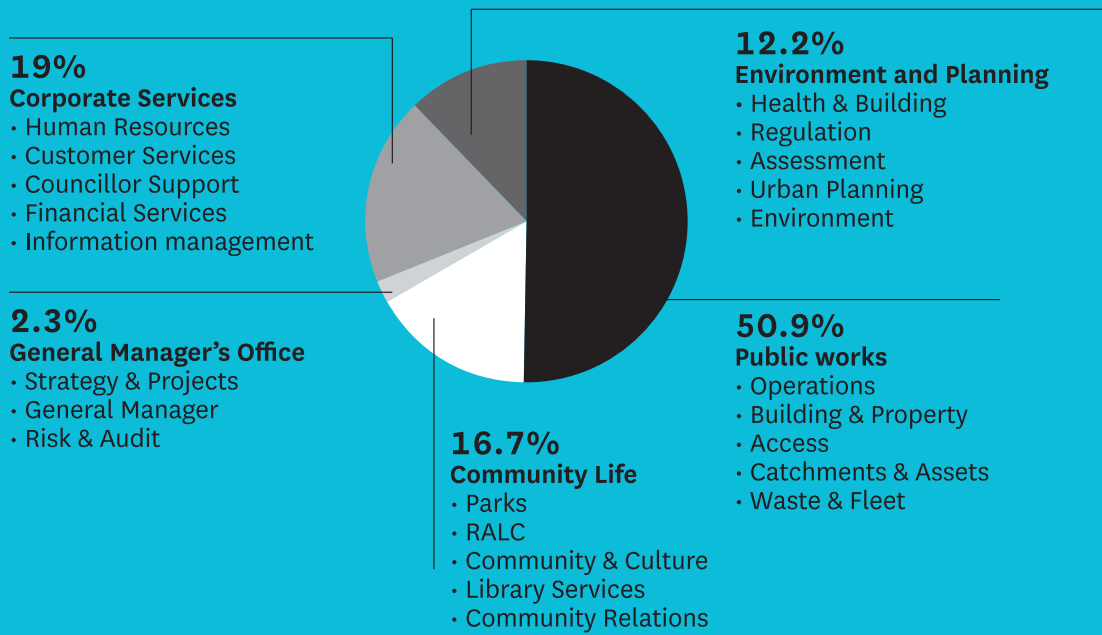
NEXT STEPS

The feedback from our customer satisfaction survey, Best Value Reviews and customer requests is very useful in helping us set the priorities and to make sure we are delivering on the community's expectations in the planning of our program and activities.

Continuing engagement for the Ryde 2030 project and working with our stakeholders to set priorities for future services will assist in the development of a renewed vision and expectations as signified by the community.

THE 2008/2009
OPERATIONAL
PLAN ACHIEVED
A GOOD OVERALL
PERFORMANCE
RESULT OF 90%

OPERATING EXPENDITURE SUMMARY 2008/2009 TOTAL OPERATING EXPENDITURE - \$84M



Ryde 2030

Council is developing a 20 year Community Strategic Plan: Ryde 2030. This will provide the blueprint for the future of the area and identify opportunities and strategies to address issues that the community has highlighted through an extensive engagement process. Council is leading this initiative in consultation with other partners such as State and Federal Government agencies, community groups, residents and visitors in order to develop and implement a realistic plan for the future. This project commenced in December 2008 and is planned for completion in mid 2010.

Ryde 2030 establishes a clear governance framework that includes the following:

- Four Theme Committees (Environment, Governance, Infrastructure and Social): These committees have a particular focus but will be required to consider all social, infrastructure, environmental, governance and economic impacts on the Ryde LGA. Members of these committees include Councillors, State Government representatives, community representatives and Expert Advisory Panel members.
- Expert Advisory Panel: The role of the experts on this panel is to review information, provide feedback and advise on current trends and issues in sustainability integration and long term planning. They will review the recommendations from the Theme Committees and provide guidance on how these recommendations can be addressed by the community and Council.
- Staff Sustainability Committee: This internal Council committee will help to achieve a sustainable Quadruple Bottom Line (QBL) by developing strategies to achieve the joint vision. It will also consider trends and projections, statutory requirements and integration of the strategies into Council's plans.

More information and results of community consultation for Ryde 2030 can be found at www.ryde.nsw.gov.au/ryde2030.



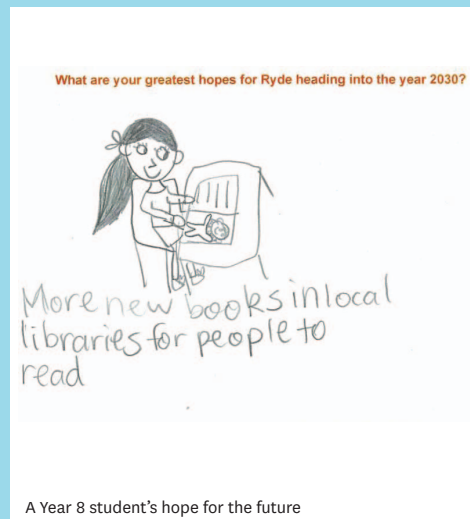
imagine.
create.
embrace.



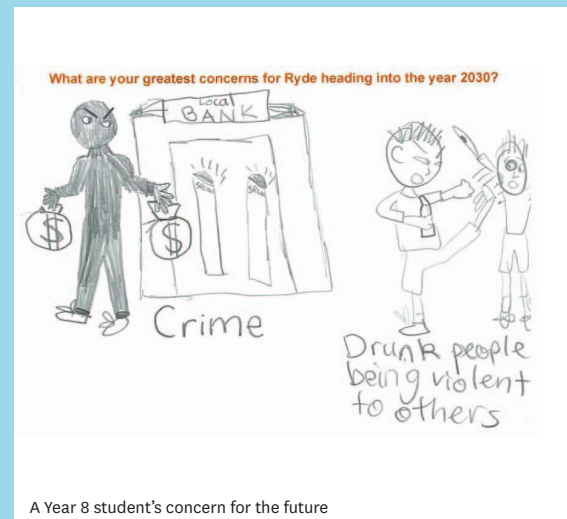
Activities at the Children's Conference 2009



Community Workshop



A Year 8 student's hope for the future



A Year 8 student's concern for the future



people

THERE WERE 32 ACTIONS IDENTIFIED IN THE 2008 - 2012 MANAGEMENT PLAN GROUPED UNDER PEOPLE OUTCOMES. THE OVERALL RESULT WAS 91% COMPLETED.

- Open space and bushcare
- Street trees
- Youth Services
- Libraries
- Child and family services
- Access and road safety
- Immunisation
- Ryde Aquatic Leisure Centre (RALC)
- Arts and Cultural Development
- Events and Communication

CITY VISION 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

CHALLENGES

- To develop the range of strategic planning and policy documents that meet the needs of all stakeholders
- Ryde Aquatic Leisure Centre is now 10 years old and facing increasing competition in the market place as well as the impacts of the global financial crisis
- Keeping abreast of technological change in the delivery of library services and programs
- Development of new Council website
- Identification of service gaps to inform the Community Strategic Plan.

NEXT STEPS

- Identify opportunities for expansion in both program and capital areas at the RALC
- Review the vacation care program to ensure quality and efficiency
- Develop public art and cultural policies
- Development of a Library Technology Plan and opening of the new Ryde Library
- Development of corporate communications strategy
- Development of management model for Ryde Community and Sports Centre at ELS Hall Park.



Community Events

The popular Granny Smith Festival attracts more than 80,000 people into the City. This major event is part of an annual events program that includes Australia Day festivities, Harmony Festival, Youth Week, Seniors Week, Christmas Carols and Cinema in the Park, providing an impressive opportunity for the community to come together to celebrate its diversity and the place in which they live. In 2008/2009 Council also implemented a new Community Christmas Celebration at Ryde Park and held its second Council Expo, showcasing the variety of services and activities provided for the benefit of the community.

The Ryde LGA has undergone a dramatic change in its demographics: 37.7% of the population were born overseas and 31.6% are from a non-English speaking background, primarily Chinese and Korean. This change offers challenges and opportunities for Council to work with many groups in the community to explore issues and propose solutions.

Service Mapping and Gap Analysis Project

Council is undertaking a project to map the community service network and identify gaps in service provision now and into the future. This project commenced in 2008/2009 and will continue into 2009/2010. The second stage involves consultation with the community on the needs identified by the community service network. This information will be used as supporting documentation for the Ryde 2030 Community Strategic Plan process.

Community Facilities Plan and Licensing Policy

Council developed a strategic framework for the future management of community facilities as well as a policy to guide the management of licences for these buildings. Extensive engagement was undertaken to develop these documents and to establish best practice standards. These documents are currently on public exhibition.

West Ryde Family and Children Community Facility

Through a Voluntary Planning Agreement, Council will receive a \$20 million community building in the West Ryde Village redevelopment. This facility will accommodate services targeting families and children to deliver an integrated and holistic approach to meeting their needs. This building will incorporate:

- Family day care
- Long day care centre
- Early childhood health service
- Family support service
- Council offices
- Community meeting spaces
- Community hall
- Retail components.

In 2008/2009 further design on this facility was undertaken and negotiation with the developers continues to advance this flagship community facility.

Eastwood Multipurpose Community Facility

A feasibility study was undertaken to examine a range of options for the development of a multi-purpose community facility in the Eastwood area and to test the feasibility of sites and co-location models.

The resultant report suggests how Council can take advantage of potential synergies

between current landholdings, the needs of the community and the developed service model. This is a preliminary feasibility study and further work may need to be undertaken.

Cultural Diversity, Community and Care

Council supported research into the experiences of Culturally and Linguistically Diverse (CALD) parents of children in the early years (ages 0 - 3 years) living in the Ryde LGA. This report will assist Council to improve services.

Ryde City View

Council continues to deliver a fortnightly newsletter to the community. This newsletter, available in hard copy and electronically, provides information directly to the community on Council's activities and services, public notices and development applications. The Ryde City View was Highly Commended in the RH Dougherty Awards at the Local Government Awards in 2008.

A reader survey was carried out after the first year of publication. Overall, the newsletter is very well received by its readership, with 82% of respondents rating the Ryde City View as a good or excellent resource for getting information about the City of Ryde.

Cultural Grants Program

Council recognises the importance of culture and provided \$110,500 to facilitate cultural initiatives and programs in the City. These funds are made available under the Cultural Grants Program for local non-profit community groups and community arts organisations with the aim of:

- Stimulating community activity to meet the needs of local residents
- Encouraging creative and innovative approaches to cultural and community activity
- Assisting the development of skills in the local community.

Principals Liaison Committee

Council recently established the Principals Liaison Committee targeting primary and high school principals. The Committee will identify how schools and Council can work together. With nine principals attending the first meeting, this network is anticipated to provide promising opportunities for future partnerships.

Community Information Expo

The City of Ryde, in collaboration with the Ryde Hunters Hill Multicultural Network, held its annual Community Information Expo in celebration of Harmony Day at Meadowbank TAFE. Approximately 40 service providers exhibited, including government and non-government organisations. Over 600 people visited the Expo (almost double the previous year's attendance). Service providers

benefited greatly through the networking opportunities and access to new customers from culturally and linguistically diverse backgrounds.

Home Modification and Maintenance Services

This much-needed community service assists the frail aged, people with a disability and their carers. Last year 380 jobs were completed and 556 referrals were made. Customer satisfaction for this service was 98%.

Holiday Programs for Children and Young People

Council organises a range of school holiday activities that cater for children who are creative, sporty, or who simply want something to do.

Our Vacation Care Program targets 5 – 14 year olds. In 2008/2009 nine weeks of programs were organised with 5,008 attendances. These activities ranged from performances, workshops and picnics to sessions with the police on bullying.

The Ryde Aquatic Leisure Centre also provides a range of school holiday programs for children 5 – 12 years of age who are interested in trying a range of sports including badminton, basketball, cricket, handball, water polo, lacrosse and many more. These sessions are non competitive and fun is the main objective.

Ryde Library Services also runs a range of workshops, movie nights, science shows and many other activities during the school holidays to cater for young library users.

Youth Initiatives

The City of Ryde runs a range of youth programs throughout the year, including:

- Youth Week: Events included a photo competition, Battle of the Bands and a health and wellbeing forum. Over 600 young people participated.
- The Core at the Granny Smith Festival: The Core is a youth-specific area within the larger Granny Smith Festival. It provides recreation and engagement activities for young people aged 12 – 25 years.
- Bingo Acoustic Special: This event offers the opportunity for young people and seniors to interact and have fun together. The event showcases local youth artists playing acoustic music and a bingo session with sponsored prizes.
- Ryde Youth Council: This group of 12 young people organises targeted events and more recently has undertaken a review which highlights opportunities to improve participation. One initiative was the Ryde Youth Theatre Workshops providing local young people with opportunities to express their creativity in a fun, relaxed environment.



Library Services

There are five libraries in the City of Ryde, offering many activities for people of all ages, in addition to traditional library services. These include:

- Ryde Rockers Rhyme Time: This baby bounce program for 0 – 2 year olds has been a great success and offers a time for parents and babies to enjoy songs, rhymes and finger plays
 - City of Ryde Writers Festival: The ever-popular 'Read Write Ryde' festival provides workshops and talks with well-known writers.
 - Knitting Groups: These groups have provided a new way for community members to engage with each other in a library and have led to involvement in community projects such as Wrap with Love, World Wide Knit in Public Day and Community Sew-In Day.
 - Information events: Presentations have included author talks, historical talks, legal issues in Law Week and health issues in Seniors Week.
 - Internet training: Regular classes are provided to supplement Computer School, an online computer tutorial system.
- Community events: These include hosting library stalls and story times at the Children's Festival, Moocooboola, the Community Christmas Celebration and citizenship ceremonies as well as various functions to mark Library Lovers Day, Chinese New Year, Christmas and the Cancer Council's Biggest Morning Tea.
 - Living Libraries program: The Living Libraries program was established to highlight the diversity and encourage understanding and tolerance in the community.
 - Wireless technology: Installation of wireless technology at all library branches enables users to bring in their laptops and access the Internet, as well as booking computers in the usual way.



Culture and Heritage

In 2008/2009 Council embedded a number of key cultural activities into its core work in recognition of culture and heritage across the City. Council is currently developing a Cultural Policy to drive the cultural direction of the City, which will benefit from the outcomes of the Ryde 2030 Community Strategic Plan process. Key cultural activities undertaken in the City of Ryde in 2008/2009 included:

Brush Farm House

This year \$1.2 million was spent on improving the curtilage and surrounds of this wonderful historic building which is now being used as a heritage and cultural centre. Much of the work completed included the installation of new lighting, work on the car park and courtyard and reinstatement of the old carriage drive and loop. The completion of landscaping works around the House has enabled a partnership with Ryde TAFE for year three students to undertake the garden maintenance.

Arts Development Framework

Key elements of Council's Arts Development Framework that have been implemented include:

- Public art in Ryde Park Rotunda, Eastwood Fiveways, Ryde Riverside Reserve and research into Indigenous arts for the Parramatta River foreshore
- Partnerships with Brush Farm Historical Society to conduct open days at Brush Farm House
- Development of a Volunteer Training Manual
- Support of the Ryde Arts Society exhibition.

- Youth Film Nights: A trial program of free film nights commenced in June 2009 and will be useful to assess the enthusiasm of young people, particularly those from culturally and linguistically diverse (CALD) backgrounds, to participate in further youth programs in Eastwood.
- Check It! Youth Health and Wellbeing Forum: During National Youth Week 2009, the City of Ryde, in partnership with Northern Sydney Central Coast Area Health Service and the Ryde Community Drug Action Team, ran 'Check It!', a health and wellbeing forum for young people. The forum was designed for Year 10 students (16 years of age) and included performances, guest speakers and an expo with a positive focus on drug and alcohol concerns, nutrition and body image, healthy lifestyle, self image and relationships. Over 120 young people from four local high schools attended this forum.

Road and Community Safety Initiatives

To highlight road safety messages to the community Council delivered the following six programs in 2008/2009:

- Helping Learner Drivers Become Safer Drivers
- Pedestrian Safety Campaign
- Slow Down in My Street
- Seniors Road Safety Program
- Occupant Restraints
- Go Active 2 School (GA2S).

Health Initiatives

As a member of the North Shore Ryde Health Service Community Participation Committee, Council works with the Health Promotion Unit on various initiatives and continues to accommodate the State Government's five Early Childhood Health Services in Council community buildings.

The City of Ryde's bi-monthly Immunisation Clinic vaccinates up to 200 infants 0 - 4 years of age every month against various childhood diseases. Over 2,200 children attended the Immunisation Clinic for vaccinations in the year ending 30 June 2009. A recent survey indicated that the Clinic has a 98% customer satisfaction rating.

Ryde Aquatic Leisure Centre (RALC)

Over 760,000 people visited this world-class swimming and sporting facility this year. There were 10,947 enrolments in our award-winning Learn to Swim program and more than 35 schools held swimming carnivals at the RALC. In addition, 10 local schools ran swimming programs at the RALC and six swim clubs regularly use the Centre for squad training.

A Rainwater Harvesting system was installed for use as top-up water for the pools, which will save up to 20,000 litres of water per day.

Volunteers

A total of 200 enquiries were received in the 2008/2009 financial year and 150 potential volunteers were referred to Home and Community Care service providers in the Ryde Hunters Hill areas. The volunteer referral agency supports the recognition of the valuable contribution made by volunteers by organising events such as a Volunteer Thank-you Afternoon Tea and Volunteer Recognition Awards. Council has recently reviewed the Ryde Hunters Hill Volunteer Service and the focus for 2009/2010 will be on engaging the Chinese-speaking community.

The City of Ryde supports its bushcare program through the management, supervision and training of bushcare volunteers. In 2008/2009 Council provided several short training courses through Ryde TAFE to further the skills of these volunteers. These short courses have received strong support and interest and are programmed to continue.

Bushcare Volunteers

Volunteers	Volunteer Hours	Value of hours (in dollars, @\$25 per hour)
574	4,730	\$118,250

Children's Conference

The annual Children's Conference is held in partnership with local primary schools, Macquarie University and the Department of Education and Training. This year's theme was 'What The... Think, Help and Encourage'.

Students from Emporia, Kansas, USA were electronically linked up with the 300 local primary school children who participated.

The Children's Conference celebrates the right of children to have their opinions and be heard. It is also a time for them to demonstrate their talents, skills and abilities through school presentations. Information received from the children this year was also incorporated into the Ryde 2030 Community Strategic Planning process.

A key component of the delivery of the Children's Conference Project is the training of young people from local high schools as facilitators to work with the primary school aged participants for the afternoon discussion sessions. The group sessions are managed entirely by the youth facilitators.


Linkage Project, Shrimptons Creek

The linking of pedestrian safety, youth issues, park/place management and urban design issues at Shrimptons Creek created an opportunity for a collaborative approach to addressing a variety of issues in the area. Working with Macquarie University through the Linkage Projects Seeding Grants, funding was provided for the 'Safety and Inclusion in Macquarie Park: Place sharing between international students and marginalised youth' project.

This project aims to foster a more inclusive and safer environment, develop strategies that will allow these groups to participate in deciding how to make Macquarie Park a more inclusive and vibrant place for all residents and to develop activities to break down barriers and challenge negative perceptions about Shrimptons Creek and other streets and areas in the vicinity.

This initiative is a collaboration between various teams within Council, the University and the Salvation Army.

Party Your Way Website

This project aims to raise public awareness of safe partying by talking directly to young people and parents. The concept was to develop a sustainable resource that could link people to existing information already available to the wider community. The website is a joint initiative between the Roads and Traffic Authority (RTA), the City of Ryde and Ryde Community Drug Action Team (CDAT), under the Ryde Safe Communities Steering Committee. Visit the website at www.partyourway.com.au. 

Community Sew-In






To celebrate International Women's Day the City of Ryde organised a Community Sew-In to support Kenya Aid's SHARE Project. The SHARE Project provides young women currently enrolled in primary or secondary school in rural communities with access to environmentally responsible, economically sustainable and culturally sensitive reusable fabric sanitary pads.

The 180 pads made at the event will help to reduce the number of girls dropping out of school due to lack of sanitary items.

REPORTING AGAINST OUR MANAGEMENT PLAN STRATEGIC OBJECTIVES

This table reports against our Management Plan, which is framed around various strategic objectives, and the key strategic activities that are undertaken to achieve the City Vision.

Key to reading our performance

 In Progress: project is still under way  Complete: project is finished  Not Completed: project either deferred or will be completed in 2009/10  Good Result  Target not achieved

The following table presents a summary of actions under the Social Key Outcome Areas

2008/2009 Commitments	Measure	Result
Complete a Plan of Management for Shrimptons Creek	Completion of draft for Council	
Develop an Integrated Open Space Strategy, Playspace Strategy and Urban Tree Management Strategy	Strategies adopted	 Carried over to 2009/2010)
Complete a Plan of Management for Ryde Riverside Reserve	Plan completed	
Complete a Plan of Management for Morrison Bay Reserve	Plan completed	
Plan and design new library to be included in CoR Centre within the Top Ryde City shopping centre development	Advanced planning and design completed	 Will open 2010
Promote and deliver library services	Increase membership of residents, visits to libraries, use of PCs (and dependent services)	
Amend the model for delivery of home library service	Increased weekly deliveries scheduled.	
Implement procurement model for library materials	EOI/tender issued. Suppliers selected. Service profiles refined and confirmed	 Carried over to 2009/2010)
Refine and redevelop library marketing strategies/plan	Library marketing strategies developed	 Carried over to 2009/2010)
Increase enrolments in Swim School at Ryde Aquatic Leisure Centre	Target of 12,000 enrolments	 Down by 7.8% compared to last year
Maintain total annual attendance numbers at Ryde Aquatic Leisure Centre	Target of 780,000 number of visits	 Down by 5.3% compared to last year
Average of eight parties each week at Ryde Aquatic Leisure Centre	8 parties each week	 Down to 6 per week compared to 8 last year
Reduce reliance on mains water for use in pools through recycling and rainwater harvesting	Kilolitres used for pool top-up water	 System completed by June 09
Maintain pool water quality to meet NSW Health bacteriological criteria	No reports of poor water quality	
Implement Social Plan recommendations	Support local agencies to implement programs which address social isolation	
Implement Disability and Discrimination Action Plan recommendations	Develop a Disability and Discrimination Action Plan 2008 - 2013	
Develop Social Impact Assessment Criteria for inclusion in the development assessment process	Criteria developed and included in assessment process	
Develop a cultural policy/plan for the City of Ryde	Draft plan developed	 Finalise in 2009/2010
Road and Community safety initiatives	Six programs delivered	
Arts Development Framework and Action Plan	Explore opportunities to develop facilities that increase access to the arts	

2008/2009 Commitments	Measure	Result
Review Community Grants process to ensure best value for CoR residents	Policy developed and endorsed	X Carried over to 2009/2010
Review Home Modification and Maintenance Service	Developed a Strategic Plan to implement efficiencies	✓
Development of youth leisure and recreation programs during school holidays for CoR residents	Report adopted by Council to be implemented by 2010	✓
Plan and deliver a range of community events	A diverse range of events produced and delivered within budget	✓
Promote and distribute an annual calendar of Council events	Distributed via Ryde City View, website, libraries, customer service and RALC	✓
Develop a program for the expansion of community events at key parks and town centres	Report prepared for Council consideration	X Carried over to 2009/2010
Cultural Grants program – guidelines reviewed to provide more focus on City of Ryde residents	Review guidelines for Cultural Grants	✓
Implement Community Facilities Operational Review and develop implementation plan for medium and long term objectives	Occupancy rates to be minimum 50%. Implementation plan developed	✓
Develop Corporate Communications Plan	Plan adopted	X Carried over to 2009/10

Indicators	2004/2005 Result	2005/2006 Result	2006/2007 Result	2007/2008 Result	2008/2009 Result	
Park user maintenance satisfaction rating	Not measured	Not measured	72%	75%	79%	😊
Customer satisfaction with Home Modification and Maintenance Services	83%	85%	90%	97%	99%	😊
Customer satisfaction with Vacation Care	70%	70%	90%	93%	98%	😊
Number of children immunised	2,443	2,216	2,196	2,208	2,212	😊
Number of residents who are library members	Not measured	Not measured	34,369	38,538	40,178	😊
Number of visitors to Ryde Aquatic Leisure Centre	685,158	759,161	762,363	805,438	762,876	😞
Number of attendees at festivals and key events	Not measured	85,000	90,000	100,650	93,945	😞





assets

THERE WERE 25 ACTIONS IDENTIFIED IN THE 2008 - 2012 MANAGEMENT PLAN GROUPED UNDER ASSET OUTCOMES. THE OVERALL RESULT WAS 92% COMPLETED.

- Catchments and assets
- Access
- Roads, drains and parks maintenance
- Street cleaning
- Traffic management
- Fleet maintenance
- Graffiti control
- Property and building
- Waste collection and recycling

CITY VISION 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

CHALLENGES

The global financial crisis has seen a drop in Section 94 income to Council. This has resulted in a reduction in capital and infrastructure replacement work in the near future. In 2008/2009 the value of asset renewal was greater than the depreciated amount. It will be a challenge for the Council to maintain this trend in the near future.

NEXT STEPS

Council has developed Asset Management Plans and sub-plans for roads, buildings, parks assets, plant and fleet, and stormwater drainage assets. These sub-plans will feed into the review of Council's long term financial strategy.

The City of Ryde has \$2.5 billion in assets. As a result Council has an ambitious capital works program and completed \$34 million of capital works projects in 2008/2009 (compared to \$15.9 million in 2004/2005). In addition to the \$4 million road replacement and improvement program there were a number of key highlights:

Parks

\$4.7 million was allocated for upgrades in Ryde Park, North Ryde Park, Kissing Point Park and Bennelong Park. Works were identified in the 'Parks on Track for People 2025' strategy and included improved fencing, playground upgrades and creation of passive recreation spaces. Work began on the \$1.7 million upgrade of Eastwood Park and included upgrading the upper oval and footpaths, new passive areas, playgrounds, and a learn-to-ride bicycle track.

With over \$6 million spent on Ryde Park in the last three years, stage three of the Ryde Park upgrade was completed this year. This included work on the main oval, passive recreation area including barbecue and picnic facilities, a multi-use ball court, kids bike path, playground and bocce court.

Public Toilet Upgrades

A Community Satisfaction Survey indicated the importance of high standards of public conveniences in the City of Ryde. As a result, eight public toilets were upgraded to include automatic time locks, floor and wall tiling, vandal-proof fixtures and fittings, waste managed taps, water wise flushing systems and improved ventilation. This is a part of an ongoing program to improve all Council-owned public toilets and facilities.

Stormwater

Stormwater initiatives totalling \$3.5 million were undertaken in 2008/2009, including:

- Ryde Park stormwater harvesting scheme, capturing and treating stormwater to use as irrigation and reduce demand on potable water. This installation has saved approximately 7 million litres of fresh water per year. A similar upgrade is underway at Meadowbank Park following extensive community consultation and tendering in 2008/2009.
- Construction of a cascading wetland with boardwalk in Gladesville
- Installation of four gross pollutant traps and two stormwater quality improvement devices
- Planning work for the rehabilitation of Shrimptons Creek at Santa Rosa Park
- Two water sensitive rain gardens were established in Meadowbank.

Cycleways

Council constructed over 5km of new cycleways, with line marking and sign posting for a further 8km of road cycle network.

As part of this program, a significant portion of the Ryde Riverwalk between Wharf Road, Ermington and Kissing Point Park, Putney was reconstructed.

Interpretive signage, solar lighting, and cycle shelters have also been installed at key locations to provide comfort, guidance and information for cyclists and pedestrians.

A major 'squeeze point' on the Shrimptons Creek cycleway – a major north-south cycle route servicing the Macquarie Park precinct – has recently been upgraded to facilitate two-way movement for cyclists and pedestrians simultaneously.

Ryde Community and Sports Centre at ELS Hall Park

Development of this Centre is currently underway, a project worth \$6 million. The new centre will include two indoor multi-purpose courts (for basketball, netball, volleyball and badminton), a meeting room and kitchenette, kiosk, change rooms for internal and external sports, public toilet facilities and spectator seating. The design promotes energy efficient use of water and light and includes a 50,000 litre water harvesting tank.

This facility is planned for completion in early 2011.

Asset Management

The City of Ryde owns and maintains over \$2.5 billion worth of infrastructure. In order to manage and prioritise repairs, renewal or construction of this infrastructure, Council has undertaken a comprehensive assessment of all assets and has also completed Asset Management Plans for all infrastructure assets.

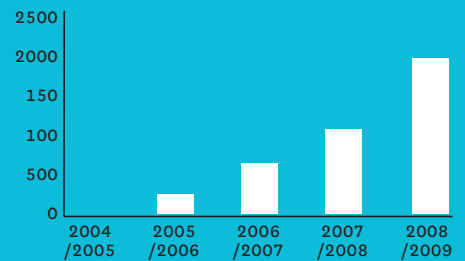
Significant planning activities have been undertaken in the past year in readiness for the implementation of new asset management systems in 2009/2010.

Council has recently developed an Asset Management Plan to provide key information in managing individual asset groups, including a 20-year financial plan. As well as the Corporate Plan, sub-plans have been developed for:

- Access assets
- Building assets
- Park assets
- Stormwater assets
- Plant and fleet assets.

The City of Ryde was also a leader in the development of the NSROC Asset Management Plan Guidelines.

NO. OF STREET AND BOULEVARDE TREES PLANTED



Eastwood

Town Centre Upgrades

Over \$4 million was allocated to the upgrade of Eastwood Town Centre, Gladesville Town Centre, Macquarie Park, Midway Shopping Centre and the Meadowbank public domain. Upgrades have included installation of public art, more appropriate waste disposal centres, paving, plantings and public seating. These inclusions aim to regenerate areas and create vibrant public spaces.



Ryde Riverwalk and Ryde Wharf Reserve

A section of the Ryde Riverwalk was completed and officially opened this year. This section includes the new Ryde Wharf Reserve and the John Whitton Bridget link. The 10km Ryde Riverwalk skirts the Parramatta River and provides the community with a viable commuter pathway and a major recreational resource, showcasing the foreshore and its historical and cultural significance to the area.



The renovated Argyle Hall

Community Halls, Childcare and Facilities Upgrades

With over 60 facilities being utilised by the community, Council undertook a recent program of upgrades to its community halls, libraries and heritage buildings. These upgrades included floor coverings, painting, lighting, installation of multimedia systems, signage, access ramps and widening of doors, swipe card access controls, automatic entry doors, fencing and driveways. These improvements aimed to bring Council's community buildings up to the Australian Building Standards and increase accessibility and use by the community.

REPORTING AGAINST OUR MANAGEMENT PLAN STRATEGIC OBJECTIVES

This table reports against our Management Plan, which is framed around various strategic objectives, and the key strategic activities that are undertaken to achieve the City Vision.

Key to reading our performance

🔄 In Progress: project is still under way ✓ Complete: project is finished ✗ Not Completed: project either deferred or will be completed in 2009/10 😊 Good Result 😞 Target not achieved

The following table presents a summary of actions under the Asset Key Outcome Areas

2008/2009 Commitments	Measure	Result
Review Access, Stormwater Drainage, Park, Fleet and Building Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	✓
Develop an Access, Stormwater Drainage, Park, Fleet and Building Asset Management Plan	Asset Management Plan developed by 31 December 2008	✓
Facilitate Traffic Committee meetings to communicate with and inform the community	Facilitate seven Traffic Committee meetings in 2008/2009	✓ 8 meetings held
Establish a priority based rehabilitation program for degraded creek areas	City of Ryde Creek Rehabilitation Plan	✓
Implement a stormwater harvesting and reuse system for Meadowbank Park	Meadowbank Park Stormwater Harvesting and Reuse Scheme	✓
Complete the Macquarie Park Floodplain Risk Management Study and Plan	Macquarie Park Floodplain Risk Management Plan	🔄 Continuing into 2009/2010
Collection and disposal of waste within the City of Ryde	Delivery of quality services. Rollout of annual public awareness waste education plan and public bin recycling program	✓
Provision of plant and fleet management and maintenance	Service provided as per customer requirements	✓
Project manage and design the new Customer Service Centre and Library (CoR Centre)	Planning team to be established by September 2008 and design finalised by March 2009	✓
Review property management procedures (leasing/licensing)	Records reviewed by 31 December 2008	✓
Establish facilities management program for all assets	Compliance program established and implemented by 31 December 2008	✓
Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with Service Level Agreements	90% of all maintenance matters attended to	✓
Commence all capital works projects and target percentage completed by value each year	100% compliance	✓
Capital works projects delivered in accordance with PMCOR methodology, including community consultation, standard specifications and contract documents as required	100% compliance	✓

Indicators	2004/2005 Result	2005/2006 Result	2006/2007 Result	2007/2008 Result	2008/2009 Result	
Asset depreciation fully funded by 2020		75%	75%	80%	94.55%	😊
Completion of Capital Works Program	90%	96%	87.5%	89%	98.2%	😊
Funding of Capital Expenditure minimum of \$20M per year	\$16M	\$24M	\$24M	\$28M	\$93M	😊
Length of drains maintained (metres)	Not recorded	Not recorded	Not recorded	1,007	1,017	😊
Gross pollutants removed from gross pollutant traps (tonnes per annum)	62	63.42	116	213	229	😊
% of Council's vehicle fleet to be 4 cylinder/hybrid vehicles	Not measured	33%	35%	40.9%	70%	😊
% of tonnes of waste stream to landfill	44%	50%	50%	54%	54%	😊
Re-use of Council construction and demolition waste (tonnes per annum)	Not measured	14,557	10,393	18,716	13,300	😞



THERE WERE 34 ACTIONS IDENTIFIED IN THE 2008 - 2012 MANAGEMENT PLAN GROUPED UNDER ENVIRONMENT OUTCOMES. THE OVERALL RESULT WAS 89% COMPLETED.

environment

- Natural and built environment
- Strategic planning
- Land use (assessment) planning
- Economic development
- Macquarie Park
- Building control
- Animal management
- Parking management
- Health assessment

CITY VISION 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

CHALLENGES

The City of Ryde, like the rest of Sydney, has been under substantial and continual pressure to accommodate a rapidly growing population. The most pressing growth pressure is expressed in the State's Metropolitan Strategy. The targets in this land use policy challenge the region's historical growth patterns and values. The strategy, announced by the State Government in 2004, has set growth targets for all of Sydney and has divided these targets into regions. The proposed growth target for the NSROC region, of which the City of Ryde is part, is 56,000 households. For the City of Ryde this equates to about 12,000 dwellings and employment capacity for a further 21,000 people by 2030.

Further challenges will include:

- Completing a comprehensive LEP and local strategies
- Adapting to climate change
- Providing for sustainable transport
- Adapting to planning reforms
- Meeting demands for urban growth
- Maintaining urban infrastructure
- Protecting and enhancing natural assets
- Managing intensification of private vehicle use and parking.

NEXT STEPS

- Completing studies as part of Local Strategy
- Best Value Review of Assessment process
- Introduction of building sustainability targets and water sensitive urban design
- Setting new environmental and carbon emissions targets
- Roll-out of ePlanning and simpler, more sophisticated development controls
- Greater enforcement role in construction and post-construction processes.

Bush Regeneration

The City of Ryde's Bush Regeneration Program manages 25 sites covering an area of around 32 hectares. This year the program was again supported by our fantastic network of 125 volunteers who provided over 6,200 hours of volunteer time for works including the removal of noxious and environmental weeds and revegetation. Over 1,200 trees were planted and large numbers of understory plants sewn.

Development

Council determined 1,021 development applications in 2008/2009, with a total value of approximately \$835 million. Council also showed continual improvement throughout the year in median assessment time, which is currently 42.9 days.

Top Ryde City shopping centre

Redevelopment of the old Top Ryde shopping centre will provide the City of Ryde with a new 119,000m² retail, commercial and residential space which will be known as Top Ryde City. Council has worked closely with the developers to gain community benefit through this \$1.2 billion redevelopment.

A Public Private Partnership (PPP) was established and a stratum lot of Council land was made available to create access ramps and underpasses to the shopping centre. The ramps and two new fully accessible pedestrian bridges are part of an integrated traffic solution to improve pedestrian safety and traffic flow through Ryde town centre. This substratum infrastructure is owned by Council and leased to the private partner for 99 years.

Other public benefits provided by the Partnership include:

- A new 2000m² library
- The relocation and redesign of the Ryde Cenotaph
- Installation of public art in Ryde Park
- Council use of a 23,000m² public plaza within the new development
- Accommodation for Council offices and Ryde Library
- New public domain works in streets surrounding the development.

Council will receive over \$100 million in cash and assets through this partnership. This PPP is the subject of a Newcastle University research project and will be presented as a case study in best practice model partnership.

Planning Policies

In 2008/2009 Council has undertaken extensive planning work to deliver the following:

- Adoption of Draft Ryde Local Environmental Plan 2008
- Adoption of Draft Ryde Local Environmental Plan 2008 Gladesville Town Centre and Victoria Road Corridor
- Adoption of City of Ryde Draft Development Control Plan 2008.

Building Compliance

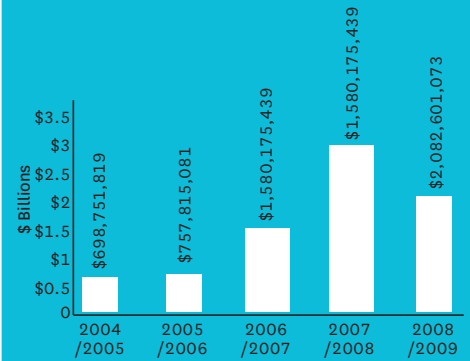
A focus on proactive compliance has resulted in a dramatic reduction in the number of Outstanding Notices and Orders. The figure has dropped from 300 in March 2008 to currently less than 60. In addition, a campaign on illegal boarding houses, particularly in areas surrounding Macquarie University, is underway.

Environmental Fleet

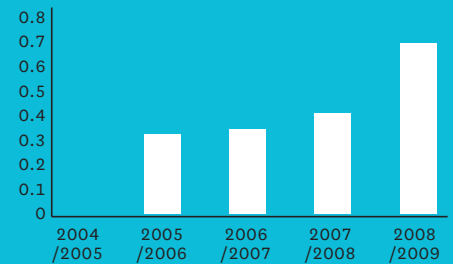
Council has a commitment to increasing the percentage of 4-cylinder and hybrid vehicles in its passenger fleet to support its Environment strategies. In 2008/2009 Council achieved 70% uptake. Council has also worked with the Roads and Traffic Authority to retrofit five trucks with diesel technology which is designed to control exhaust and associated complex gases, all of which are of considerable health concern.



TOTAL DA APPROVAL
2004/2005 - 2008/2009



% OF COUNCIL'S VEHICLE FLEET FOUR CYLINDER OR HYBRID VEHICLES



Catchment Connections

This three-year project aims to reconnect communities with their creeks and tributaries across the Ryde LGA. A series of workshops was held in which participants learned about issues that impact their local creek and solutions they can use in their own homes to improve catchment health. A popular series of guided bushwalks helped familiarise the community with their local creeks.

An educational mural painted by local schools was installed at Eastwood. The mural depicts the creek flowing through a polluted urban environment, then a healthy natural environment. Highlighted are solutions for dealing with various pollutants along the way.



Waste

There were a number of waste initiatives undertaken in 2008/2009. Highlights include:

- Combined waste and recycling stations in public spaces
There were issues in Eastwood town centre with illegal dumping of rubbish and the existing bins not having enough capacity. Council rolled out 30 combined waste and recycling stations accompanied by a comprehensive waste education program which included signage, promotion through networks and a translated brochure. These combination bins allow shoppers to dispose of their waste in an environmentally friendly manner. The program has been very successful and there have been very few contamination issues.
- 'Follow Your Waste' Resident Tours
These tours take residents to the WSN Materials Recycling Facility at Chullora where they can see the materials from the yellow-lid residential recycling bins being sorted. The tour then travels to the Eastern Creek Bioreactor Landfill where the City's general garbage is disposed of. Community groups and school groups participated in separate tours.

For details of the many other waste initiatives undertaken this year go to page 15 of this report.



Buffalo Creek Trail



Natural Areas Works

Over \$1 million of works were undertaken on the Ryde Riverwalk, Shrimptons Creek Trail and Buffalo Creek Trail. Stage 1 of the Buffalo Creek Trail was completed with the installation of a concrete footpath and boardwalk running through Burrows Park. This allows the community to follow part of the creek line and walk through the forest. Bio-diversity surveys of 54 bushland reserves across the LGA were also undertaken, identifying threatened flora and fauna species to utilise in the various Plans of Management being developed.



CASE STUDY

Water Sensitive Design

The City of Ryde is updating its water sensitive urban design policy and standards and is facilitating initiatives throughout the local government area.

An innovative bio-retention 'rain garden' system has been installed in Meadowbank Park and uses vegetation and soil to treat stormwater runoff by filtering out nutrients and pollutants before the water is released into the Parramatta River.

The system measures approximately 30m long and 10m wide, and has been densely planted with native plants. It will form a natural barrier between the dog walking area, the hockey field and the park fence line.

The rain garden will also be used as a community demonstration and education site and is another example of how the City of Ryde continues to work towards improving sustainability of our natural water cycle.

Two more bio-retention system projects are proposed for next year.

REPORTING AGAINST OUR MANAGEMENT PLAN STRATEGIC OBJECTIVES

This table reports against our Management Plan, which is framed around various strategic objectives, and the key strategic activities that are undertaken to achieve the City Vision.

Key to reading our performance

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The following table presents a summary of actions under the Environment Key Outcome Areas.

2008/2009 Commitments	Measure	Result
Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed	🔄 Program revised to complete draft study in early 2010
Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy	Centres and Corridors Strategy developed	🔄 Program revised to complete draft study in early 2010
Preparation of a Local Strategy developed through a number of individual strategies to guide the preparation of the Comprehensive LEP	Local Strategy developed	✓
Continue the development of planning programs and controls within Macquarie Park Corridor	LEP/DCP amendments completed and implemented	✓
Implement priority actions within the Economic Development Strategy	Five actions implemented	✓
Program to promote the services and products of the Building and Development Advisory Service	Marketing and education program developed and implemented	✓
Implementation of 100% of high priority corporate and community actions listed in the Ryde Greenhouse Gas Reduction Action Plan	100% of high priority actions completed. Audit and Footprint report for eCO ₂ t completed	✓ 🔄
Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program	Inventory analysis and verification completed	✓ 🔄
Facilitate implementation of all measures to achieve and maintain 4 Stars in Sydney Water's Every Drop Counts Water Saving Program	Independent diagnostic assessment passed	✓ 🔄
Implement fourth year of the City of Ryde's adopted Water Quality Monitoring Strategy during Spring and Autumn	Report completed and quarterly meetings held	✓ 🔄
Complete City of Ryde specific Water Sensitive Design Guidelines and case studies with model design details for six key centres in the City of Ryde	Guidelines completed, measures incorporated in precinct renewal program	✓ 🔄
Implement Year 2 milestones of Catchment Connections targeting Terrys Creek, Mars Creek, Shrimptons Creek and Buffalo Creek catchments	Year 1 and 2 milestones completed and audit report produced.	✓ 🔄
Undertake Darvall Park Noxious Weed Education Project for private properties surrounding Darvall Park, including Outlook Park and Miriam Park	390 Properties contacted and 240 inspections completed. Annual report produced	✓ 🔄
Carry out biodiversity flora and fauna surveying of local area bushland reserves/parks in 11 catchment reserves during Spring and Autumn	Surveying completed, reports produced user-friendly database developed	✓ 🔄
Implement Mosquito Control Education Program	Breeding sites identified in Ryde LGA, report completed	✓ 🔄
Complete the 2008 State of the Environment Report	Reports completed and submitted to DLG by due dates	✓ 🔄
Complete Pedestrian Access and Mobility Plan (PAMP) for West Ryde and facilitate implementation	PAMP completed	✓ 🔄
Complete City Wide Public Transport Accessibility Level Analysis to inform local planning considerations	Accessibility levels by RTA PTAL index	✓
Complete Transport Access Guides (TAGs) for key centres of the City of Ryde	Six TAGs completed	✓ Currently Integrated Transport & Land Use Strategy informs planning decisions
Commence Top Ryder Community Bus Service targeting high needs users between West Ryde and Gladesville Shopping Villages via Top Ryde	Service commences, review undertaken - service expanded	✓



Top Ryder 🦘 🌿

In conjunction with Defined Developments (the developer of Top Ryde City shopping centre) Council established the Top Ryder, a free community bus service. Two fully accessible buses run Monday – Saturday during off peak hours between West Ryde, Shepherds Bay, Meadowbank Station, Gladesville, Ryde and Eastwood. Over 26,000 passengers have used this service, which is a key component of our Integrated Transport and Land Use Strategy, aiming to ensure that the six major town centres in our LGA are linked by easily accessible public transport.



Sustainable Living Guide 🦘 🌿

The Sustainable Living Guide was developed in conjunction with The Natural Strategies Group. This online community guide is designed to help residents take action to live more sustainably at home and in the community. The Guide is packed with information about how small, easy changes can have positive impacts on the environment, health and wellbeing and the family budget.

There are many actions that have been taken by Council that are green sustainable initiatives. Go to page 15 of this report and Council's website www.ryde.nsw.gov.au to find out more. 🦘



CASE STUDY

Pedestrian Mobility Access and Transport Access Guides

As part of its Integrated Transport and Land Use Strategy, the City of Ryde has developed a citywide Transport Access Guide (TAG) and centre-based TAGs for the Eastwood Shopping Centre, Macquarie Shopping Centre and Gladesville Shopping Centre.

The TAGs provide transport and travel information, including recreational walking and cycling routes, as well as information about surrounding services and businesses.

TAGs have the potential to reduce car travel and associated greenhouse gas emissions and traffic congestion while encouraging healthy activity.

The Integrated Transport and Land Use Strategy has also seen the development of Pedestrian Mobility Access Plans (PAMPs) for key City of Ryde Centres. The PAMPs identify walking routes to local attractions, access to public transport, safe walking environments and pedestrian accident areas, vehicle speeds and road crossings. The PAMPs inform the Council's future capital works budgets.

2008/2009 Commitments	Measure	Result
Investigate and pursue opportunities for energy performance contract for a minimum 140kw cogeneration plant at the Ryde Aquatic Leisure Centre	Detailed feasibility report completed, design documentation completed	✓
Manage planning reforms (by State Government) to support good planning and environmental outcomes for City of Ryde	Council, General Manager and staff updated. Process restructuring and change management undertaken as required	✓
Finalisation of a comprehensive Development Assessment Manual	Manual accessible to all staff and community	X Carried over to 2009/2010
Delivery of online tracking and DA lodgement process	Customer able to follow applications online	X Carried over to 2009/2010
Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by Council	✓
Implement mobile technology for inspection services	PDAs used for selected inspection types	✓
Further refinement of enforcement process	Prepared and adopted by Council	✓
SPOT School Education	Participate in all SPOT Education Programs in four primary schools within the City of Ryde	✓
Companion Animal Microchipping Program	Companion Animal Microchipping Open Day	✓
Monitor Regulatory Services enforcement programs against Council's Enforcement Policy	Completion of procedure review	X Carried over to 2009/2010
Sediment and Pollution Control Program	Implement Compliance Enforcement Program	✓
Parks Enforcement and Compliance Program	Program commenced	✓

Indicators	2004/2005 Result	2005/2006 Result	2006/2007 Result	2007/2008 Result	2008/2009 Result	
Food safety audits number	566	710	740	809	1120	😊
Value of approved development in Town Centres and Macquarie Park	\$700M	\$758M	\$1.58BM	\$3.0M	\$2.0M	😞
Local Development Application turnaround time (median days)	44	38	35	23	27	😞
Local Development Application turnaround time (average days)	69	58	43	35	36	😞
*No of DAs Received and Determined (quarterly)	Not measured	323R 286D	312R 366D	300R 258D	255R 248D	😊
Increase identification/ registration rate of companion animals	-	-	3,829	5,692	14,147	😊

*R = received, D = determined



governance

THERE WERE 42 ACTIONS IDENTIFIED IN THE 2008 - 2012 MANAGEMENT PLAN GROUPED UNDER ASSETS OUTCOMES. THE OVERALL RESULT WAS 86% COMPLETED.

- Civic leadership
- Financial management
- Customer service
- Information systems
- Human resource management
- Risk and audit

CITY VISION GOVERNANCE

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

CHALLENGES

- Maintaining existing standards of services and facilities, whilst maintaining sound financial position
- Identifying additional funding sources to meet shortfall in maintaining infrastructure at 'satisfactory' condition
- Continue to improve transparency of Council's operations and financial performance
- Ensure all stakeholders/members of the community are appropriately engaged on critical projects/issues
- Continue to optimise technology in providing 'value added' services.

NEXT STEPS

- Implementation of Council's 'Your City Your Voice' Engagement Policy and Framework across all programs
- Updating Council's Long Term Financial Strategy and Resourcing Plan to develop the Four Year Delivery Program and align with the community vision in the Ryde 2030 Community Plan
- Introduction of Development Application Tracking online together with other e-business initiatives
- Commence testing of Council's Business Continuity Plan
- Development and adoption of Council's Enterprise Risk Management Strategy.

Council's Response to the Global Financial Crisis

To maintain Council's financial position in response to the global financial crisis, a number of strategies were developed in 2008/2009. Details of this are contained in the Chief Financial Officer's report on page 14.

Technology Overhaul

Council embarked on a substantial program of technological improvements, including:

- Replacement of the Private Automated Branch Exchange (PABX)
- Provision of Voiceover Internet Protocol (VoIP) for operations
- Mobile technology to support field operations
- Implementation of the new Technology One system (integrating finance, rates, property, works and assets)
- Implementation of a new Customer Request Management System
- Development and implementation of a new business paper system
- InfoMaster installed and testing underway to make available online tracking of Development Applications for customers
- Use of electronic tablets by Environmental Health Officers in the field
- Assist with technical support for website redesign project.

Through better technology and systems, Council has improved its effectiveness in customer service delivery. We will continue to improve our processes and increase productivity in 2010.

Councillor Systems

Council established a range of improved systems to support Councillors in their role, including:

- Councillor Induction Program for all Councillors in 2008, following the Local Government election
- Establishment of the Councillor Help Desk system to log and track all requests received directly from Councillors
- Establishment of electronic Council business papers to simplify the process of reports and the collation of agendas for Council meetings
- Development of Councillor e-portal to allow Councillor access to Council's network from any location
- Upgrade of Council meeting systems including upgrade of the sound system, recording of all Council meetings (currently on trial), installation of laptops for all Councillors to provide access to the e-portal and a new voting facility.

'Your City, Your Voice' model of engagement

Council adopted a policy and framework to engage the community in its business. These documents provide a base level for staff to work towards to improve the processes, reporting, outcomes, involvement and understanding by the community of Council decisions and processes. An engagement committee is also being established to provide ongoing support to Council staff and to review the effectiveness of the engagement model.

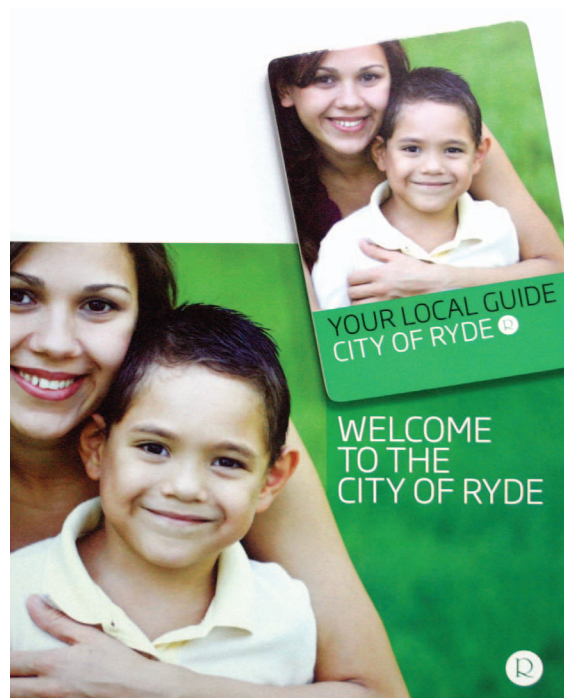
Good Neighbour Pamphlet

As a result of community feedback, Council developed a Good Neighbour Pamphlet which highlights practical tips for being a good neighbour. It also highlights how important neighbours are to many of the more isolated people within our community and the value of volunteering. This pamphlet was distributed to 40,000 ratepayers with their rates notices and will also be available online and from Council offices.

Resident Guide and Destination Map

Council undertook a major revision of the Resident Guide and also created a new z-card destination map, highlighting key destinations and walking/cycling paths. This information answers the most frequently asked questions from the community and is provided to new residents through Council offices and events and through real estate agents. The Resident Guide includes the following information:

- About Ryde
- Essential Services
- Lifestyle and Recreation
- Support Services
- Our Environment
- How Council Works.



Residential Guide and Destination Map

Human Resource Initiatives

A range of initiatives have occurred within the Human Resources (HR) area across Council. Highlights include:

- Development and documentation of all HR Services processes, procedures and templates
- Review and redevelopment of all HR policies
- Introduction of 18 weeks paid maternity leave and two weeks paid paternity leave
- Transition of HR from paper-based environment to electronic 'eHR' environment
- Creation of a new Employee Handbook and holding formal Induction Days for new staff
- Reduction of outstanding workers compensation claims by 50%
- Achieved the maximum OH&S rebate of \$40,000 from our insurer, StateCover, as a result of an OH&S audit.

Risk and Audit

A range of risk and audit initiatives were undertaken in 2008/2009, including the following:

- Business Continuity Plans were developed for all service units and the organisation
- Enterprise Risk Management program commenced, with Council identifying and evaluating C dent members and two Councillors to oversee the internal audit plan and to oversee the work of the internal auditor
- Other initiatives included moving the audit and risk function under the General Manager to strengthen the governance framework; development of self assessment and internal control checklists; development of sample compliance self assessment checklists; development of an internal audit manual and a risk and audit intranet site.

Development of Procurement Framework

In 2008/2009 new templates and procedures were developed and a preferred providers list was created through an EOI process for 26 different categories. Guidelines for staff to use this system were also developed.



One of our friendly customer service staff

REPORTING AGAINST OUR MANAGEMENT PLAN STRATEGIC OBJECTIVES

This table reports against our Management Plan, which is framed around various strategic objectives, and the key strategic activities that are undertaken to achieve the City Vision.

Key to reading our performance

🔄 In Progress: project is still under way ✓ Complete: project is finished ✗ Not Completed: project either deferred or will be completed in 2009/10 😊 Good Result 😞 Target not achieved

The following table presents a summary of actions under the Governance Key Outcome Areas

2008/2009 Commitments	Measure	Result
Community Facilities Plan 2030	Plan completed	✓
Operational review of Community Facilities	Review completed	✓
Best Value Review Program and Implementation	Four reviews conducted. Annual report provided to Council	🔄 continuing into 2009/2010
Community Strategic Plan – Ryde 2030	Design process for development of strategic plan. Develop communications strategy for corporate strategic planning and reporting	✓
Engagement Policy, Framework and Toolbox	Policy and Framework adopted by Council. Implementation Report	✓
City of Ryde 2009 – 2013 Management Plan	Final plan approved by Council in June 2009	✓
Service Unit Plans	Actions developed for Management Plan 2009/2010	✓
Quarterly Reporting and Presentations	Reports and presentations within two months following end of quarter	✓
2007/2008 Annual Report	Report completed by 30 November 2008	✓
Corporate Reporting Review	Implement recommendations from the Corporate Reporting Review	✓
Community Satisfaction Survey 2008	Survey conducted, results on page 44 of this report	✓
Prepare, co-ordinate and support organisation in the preparation of financial plans for Management Plan 2009 – 2012 process	Management Plan adopted within timeframe	✓
Review Council's 20-year Long Term Financial Strategy (LTFS) to support 2009 – 2012 Budget/ Management Plan	Review of LTFS undertaken and report to Council	✓
Review, identify and optimise returns on Council's Investment Portfolio	Investment returns +40 basis points above BBSW	😞 0.45% below benchmark. The global financial crisis continued to impact on returns in 2008/2009
Implement new financial corporate computer system including new chart of accounts and providing training to staff	Successful implementation of new corporate finance and accounting software	✓
Replacement of the Council's financial, rates/ property and introduction of a works and assets integrated software solution	80% functional fit and within budget and timeframe	✓
Manage the upgrading and support of the Customer Request Management System across Council	Technical upgrading completed and within timeframe	✓ 100% achieved

89,343 CALLS WERE ANSWERED BY THE CALL CENTRE WITH 84% BEING RESOLVED AT FIRST POINT OF CONTACT

OVER 71,090
DOCUMENTS
INCLUDING EMAILS
AND FAXES WERE
REGISTERED
INTO COUNCIL'S
ELECTRONIC
DOCUMENT
MANAGEMENT
SYSTEM

2008/ 2009 Commitments	Measure	Result
Install Electronic Business Paper system to improve management of Council reports	Technical installation within timeframe	✓ 100% achieved
Replacement of the Council's telephone system and introduction of an integrated Voiceover Internet Protocol (VoIP) technology	Technical upgrading within timeframe	✓ 100% achieved
Implementation of public and operational policies, user procedures and standards for best practice IT operations	Implemented and available on intranet for staff	✓ 100% achieved
Upgrade eTRIM system	Technical upgrading within timeframe	✓
Implementation of an operational IT Disaster Recovery Site and Plan	100% operational effectiveness – recovery site and plan established	⊕ Disaster Recovery Plans due for completion in late 2009
Assist with technical redevelopment of the City of Ryde website to include eBusiness, eTrim, Councillor and staff portals	90% operational effectiveness within timeframe	⊕ Councillor Portal completed. Ongoing 2009/10
Develop and implement a training program on technology improvements	80% operational effectiveness and training delivered to 10 Information System staff	✓
Improve operations function of electronic document management model for Records Management Services	100% operational effectiveness	✓
Implementation of Microsoft network management support tools	100% operational effectiveness	✓
Develop and implement an IT asset and configuration register	100% operational effectiveness	✓
Cross Organisational Training and Development Calendar	Calendar developed and finalised by December 2008	✓
Provide adequate Human Resources support systems through technology enhancement	Implementation of CHRIS Kiosk	✗ Project deferred
Set a clear policy on the use of volunteers and community groups	Sign off and launch of new Volunteer Policy	✓
Continue to maintain an up-to-date demographic profile of the City of Ryde staff	Staff Demographic Profile updated and information used for reporting	✓
Implementation of contractor OH&S Induction	Induction signed off by Executive Team and in place	✗ Carried over to 2009/2010
Customer Service Centre to become the central processing area for all customer interactions	Customer satisfaction both internally and externally and improved response times	✗ Carried over to 2009/2010
Introduce additional online services	Customer satisfaction and higher internet usage	✗ Carried over to 2009/2010
Install new call centre technology	Call centre KPIs developed and improved staff scheduling to meet customer demands	✓
Develop and implement organisational service standards for all customer interactions	Service standards adopted for customer satisfaction and improved response times	✓
Provide a comprehensive Councillor Induction Program for the new Council	Production of a Councillor Induction package and training of newly-elected Councillors	✓
Implement the electronic business paper system throughout the organisation, including training of all staff	Produce electronic weekly business papers for Council and Standing Committee Meetings	⊕ 50% of staff trained

2008/2009 Commitments	Measure	Result
Review Council's Governance Framework and implement new policies, taking into account the DLG Promoting Better Practice Review	New policies implemented, review of policies conducted and policy register maintained	✓
Complete the 2008/2009 Internal Audit Plan and develop planning for 2009/2010	Progress against plan timetable	✓
Implement Fraud Prevention Strategy and promulgate throughout Council. Conduct Fraud assessment	Establish Fraud Prevention section on Intranet Promote awareness through internal audit program Conduct staff awareness training	✓
Implement an integrated Risk Management Strategy across the organisation	Production of Risk Management Strategy, online risk recording and assessment tools	✓
Implement a co-ordinated Business Continuity Plan for the organisation	Production and implementation of plan commenced	✓
Development of the procurement framework to account for new systems (including online requisitioning)	Update of policies, procedures and templates	✓

Indicators	2004/2005 Result	2005/2006 Result	2006/2007 Result	2007/2008 Result	2008/2009 Result	
% of telephone calls resolved at first point of contact	73%	74%	76%	83%	84%	😊
% level of customer service satisfaction	73%	75%	75%	83%	85%	😊
% of total staff salary and wages on Training and Development	-	-	-	3.0%	3.38%	😊
Staff turnover as % of total staff	16.93%	9.89%	13.26%	13.12%	10.64%	😊
% compliance to all statutory requirements of Department of Local Government	100%	100%	100%	100%	100%	😊