



Our Vision

"an innovative city, a leader in environmental, economic and social sustainability".

MANAGEMENT PLAN 2008-2012

**QUARTERLY REPORT – 3rd Quarter
2008 – 2009**

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Introduction

The Quarterly Report provides an overview of the current status of implementation of the Management Plan relating to:

- Council's Corporate Directions and Strategies
- Key performance indicators
- Financial performance
- Major Initiatives
- Capital Works and Asset Programs
- Projects and Initiatives
- Organisational Review Implementation

Reporting on our performance across all activities, for the third quarter period, from January 2009 to end of March 2009. The main indicators of performance that are represented in the report include our progress towards or completion of the stated actions in the management plan, including demonstrating the links to Council's sustainability outcomes.


General Manager's Comment

A comprehensive budget review has been undertaken in the third quarter to ensure that Council maintains a sound financial position coming into the end of the financial year. Both operating and expenditure budgets have been decreased, however all current service levels will be maintained. Both operating and capital income have been reduced which is reflective of the current economic downturn, this impact is specifically in the areas of development assessment income, Section 94 income and interest on investments. It should be noted that Council has been able to maintain an operating surplus of \$2.8 million. Our cash position is forecasted to be \$4.1million, the capital works program is now \$36.2 million and will still deliver the largest program on record for Council. The capital works program is currently 74% completed when assessed by the value of constructed works.

Overall the products and services detailed in the Management Plan 2008/2009 will be delivered by 30 June 2009. There will be however a number of minor projects that will need to be carried over into the 4th Quarter - 5 for Community Life, 3 Environment & Planning and 1 for Corporate Services.

Overall the organisation is performing exceptionally well in difficult circumstances. The only area of risk is the continued depressed property market and the effect this is having on the s94 contributions. This will be monitored closely and reported to Council during future quarterly reviews.

I commend this report to Council.

A handwritten signature in black ink, appearing to read 'Michael Whittaker', written in a cursive style.

Michael Whittaker
General Manager

Major Initiatives

City wide Planning

Consolidating Local Environmental Plan

The Department of Planning on 11 August 2008 issued the S65 certification under the Environmental Planning and Assessment Act allowing the public exhibition of the draft local environmental plan for the City.

The public exhibition of the draft local environmental plan for the City ran from 12 November 2008 to 16 January 2009. Submissions continued to be received on the draft plan throughout the quarter. The draft LEP 2008 will be presented to Council for consideration on the 5 May 2009.

Local Strategy

The *City of Ryde Local Strategy* prepared to address the requirements of the State Government directions set out in the Metropolitan Strategy and Inner North Draft Sub Regional Strategy is being developed through the following background studies:

- Centres and Corridors - The Strategy involves 4 main elements - The West Ryde Master Plan and DCP, Eastwood Master Plan and DCP, Corridors Study and Neighbourhood Centres Study. This work will be finalised during 2010.
- Housing – This study is to be completed by the end of 2009.
- Employment - The Study is to be completed by the end of 2009
- Parks (Open Space) - The document will be linked to the Open Space Strategy being undertaken by the Parks Unit which will be completed in 2010.
- Community and Culture - The study content has been revised to relate to heritage matters only. This work is to be completed in 2010.
- Environment - The draft Environment Strategy is completed. The final document should be completed in 2009.
- Transport - The study is linked to the recommendations of the Ryde Integrated Transport and Land use Strategy. The study should be completed by 2009
- Design Quality - It is proposed that this Study be linked with the work being undertaken for Design Excellence Program, part of Ryde 2030. The Study should be completed in 2010.

The Strategy is being undertaken over 2 years 2008-2009 and 2009-2010. The comprehensive LEP will be finalised in 2010/2011.

Within the 3rd quarter 2008-2009 the key tasks achieved were:

Affordable Housing Strategy: Stage 1 of the Strategy - the identification of housing needs and an outline of strategy options to address need was completed. The finding and outcomes of this stage was endorsed by Council.

In this quarter work on Stage 2 of the Strategy commenced. Stage 2 involves the development of the Affordable Housing Strategy and Affordable Housing Policy. The appropriate mechanisms to deliver affordable housing within the City will be explored throughout the development of the Strategy.

Employment Study: Work on the Employment Study commenced. The purpose of the Study is to:-

- Understand the current and projected employment activities within the City and its position within the Region/State.
- Identify opportunities and avenues to address the demand and supply issues facing the City.

Economic Development

Work continued on implementing the strategies and actions in the Economic Development Strategy. The launch for the Economic Development Strategy will be held on the 30 April 2009 at Enterprise Connect Building in North Ryde.

Macquarie Park Corridor

Discussions continued with the Department of Planning on the Macquarie Park draft local environmental plan - known as Draft LEP 2008 Amendment No. 1 - Macquarie Park Corridor - to enable the plan to be approved for public exhibition.

Work continued on the Parking Study for the Corridor – a project funded by the Department of Planning. This work involved research and analysis on the issues facing the corridor and the region.

Within this quarter, State Government agencies and Council had a co-ordinated approach in undertaking work on the public domain in the vicinity of the stations. The works included paving and landscaping and directional signage.

Town Centres

Work continued on the preparation and review of the planning controls for 3 of the Centres within the City. A summary of the work undertaken in this quarter is outlined as follows:

Gladesville Town Centre and Victoria Road Corridor - The Department of Planning on 12 August 2008 issued the S65 certification under the Environmental Planning and Assessment Act allowing the public exhibition of the draft local environmental plan for the Gladesville Town Centre and Victoria Road Corridor.

The public exhibition of the draft instruments commenced on 26 November 2008 and ran until 27 February 2009. Submissions continued to be received until 31 March 2009.

Eastwood Town Centre - The completion of the Master Plan Review is on hold until the completion of the Flood Plain Study.

West Ryde – The consultants Hassells were appointed to prepare a master plan, DDCP/DLEP and other supporting material for West Ryde Town Centre. Within this quarter analysis of the opportunities and constraints were undertaken and the principles to guide the preparation of the master plan were completed.

Ryde - Draft Local Environmental Plan 2008 (Amendment 2) Ryde Town Centre Civic/Mixed Use Precinct – the Section 54 notice seeking support to proceed with the making of the draft LEP to increase the height on the Civic centre site from RL 91 to RL 130 was under consideration by the Department of Planning.

Parks on Track for People 2025

Morrison Bay Park and Ryde Riverside Reserve draft Plans of Management have been completed and are scheduled to be forwarded to Council for consideration and public exhibition in the 4th quarter.

Proposals for Street Tree planting over the winter were finalised and the project presented to Council for approval.

Ryde Integrated Transport and Land Use Strategy

Implementation of the RITLUS continued this quarter. Works on delivering a pedestrian accessibility and mobility plan (PAMP) for Eastwood, one City-wide and three centre specific transport access guides (TAG's) for Ryde have commenced. Targeted stakeholder community consultation for both processes is planned to take place next quarter. Bus stop shelters throughout Ryde are being audited by Public Works and the Top Ryder Community Bus Service, which commenced service late July 2008 had 11,632 passengers being transported to 31 March 2009. The RITLUS identified issues with public transport connectivity between the 6 key centres of Ryde.

Key Outcome Areas (KOA)

The 4 key outcome areas on which Council's organisational structure and budget activities are based will achieve the delivery of the outcomes and strategies through the 22 Service Units. The 22 units are outcome focused and outline what Council will deliver to the community in the areas of:

People	Assets	Environment	Governance
<ul style="list-style-type: none"> • Parks • Library Services • Ryde Aquatic Leisure Centre • Community Services • Community Relations and Events 	<ul style="list-style-type: none"> • Access • Catchments and Assets • Waste and Fleet • Buildings and Property • Operations 	<ul style="list-style-type: none"> • Urban Planning • Environment • Assessment • Health and Building • Regulation 	<ul style="list-style-type: none"> • Finance • Human Resources • Information Systems • Customer Service • Councillor Services

Program management is interrelated and is spread across a number of the service unit areas. Each action developed for the 2008-2012 Management Plan is linked to a strategy under the 4 key outcome areas and is achieved through the 21 Service Unit Plans. Also within Council is a Strategy and Projects Unit which encompasses the General Counsel, Manager Major Projects and Corporate Planning Co-ordinator and the Risk and Audit unit, both of these units report directly to the General Manager.

The 2008 – 2012 Management Plan has been developed to minimise unnecessary duplication, position projects and key performance indicators within the Service Units that are primarily responsible for their delivery and focuses on the issues that need action now or in the near future. The unit's description identifies its day to day activities and the table below highlights the project, actions, and indicators outside of the core activities.

GENERAL MANAGER'S OFFICE

STRATEGY AND PROJECTS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS7	Community Facilities Plan 2030	Plan completed	4	Councillor workshop held July 2008.	External stakeholder session held November 2008.	Plan drafted and anticipated to be on public exhibition in 4 th Qtr.
P1	PS7	Operational review of Community Facilities	Review completed	4	No progress to report	External stakeholder workshop held November 2008. Second session planned for February 2009.	Second session occurred in February 2009 and Policy drafted anticipated to be on public exhibition in 4 th Qtr.
G3, P2	GS2, GS10	Best Value Review Program and Implementation	Four reviews conducted	2	Reviews commenced in July 2008.	Reviews for Urban Planning, Parks, Human Resources and Operations were completed.	Final reports were adopted by Executive Team and placed onto Council's website. Implementation planning meeting scheduled for April 2009. Annual Report in June 2009.
			Annual report provided to Council	4	Implementation plans developed for 2007 reviews and reports on website.		
G2, G3 E6, A1, P2	GS1, GS2, GS3 GS10	Community Strategic Plan – Ryde 2030	Design process for development of strategic plan	2	Councillor Workshop planned for November 2008	Councillor Workshop completed in November and December 2008. Design process adopted. Further workshop in January.	Councillors adopted the Engagement and Communications Plan for the Ryde 2030 Project on 24 March 2009. Launch to take place on 16 May 2009.
			Develop communications strategy for corporate strategic planning and reporting	3	Completed Integrating Sustainability Paper for ET approval.		
G2, P2		Engagement Policy, Framework and Toolbox	Policy and Framework	2	Councillor workshop conducted	Engagement Policy and Framework adopted by	

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			adopted by Council. Toolbox developed for training across service units			Council on 9 December 2008. Toolbox developed, training to commence in February 2009.	
			Implementation Report	3	Draft commenced	Draft commenced	Group Manager Community Life to convene the Engagement Committee to implement the framework and develop training approach across Council. Engagement Plan incorporated into Project Management system. Trailing the new policy and framework with the Ryde 2030 project.
G5, P2		City of Ryde 2009-2013 Management Plan	Final plan approved by Council June 2009	4	Timetable completed	Workshops held in October, November and December 2008. Next Workshop February.	Workshops held in February, March – Draft 2009-2013 Management Plan will be prepared for 21 April 2009 Special Council meeting.
		Service Unit Plans	Actions developed for Management Plan 2009-2013	3	Unit Managers have commenced work on possible actions.	Draft Service Unit Plans due in February 2009.	Completed and integrated into 2009-2013 Management Plan
G5		Quarterly Reporting and Presentations	Reports and presentations within 2 months following end of quarter	1,2,3,4	Report 4 th Qtr 07/08 adopted 5 August 2008	Report 1st Qtr 08/09 adopted 18 November 2008.	Report 2nd Qtr 08/09 adopted 3 February 2009. 3 rd Qtr to be reported 12 May 2009.
G5, P2		2007-2008 Annual Report	Report completed by 30 November	2	Draft completed	Report finalised and provided to DLG before 30	

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			2008			November 2008.	
Org Review		Corporate Reporting Review	Implement recommendations from the Corporate Reporting Review	4	Integrating Sustainability Report provided to ET	Integrating Sustainability Report to be included into Ryde 2030 project for Staff Sustainability Committee	Terms of Reference developed for Staff Sustainability Committee to include Integrating Sustainability Report. Corporate Reporting requirements to be considered in development of Ryde 2030 Plan.
P2		Community Satisfaction Survey 2008	Prepare report for Council November 2008 Conduct Survey Nov/Dec 2008 Report results to Council in December 2008	2	Draft survey completed	Survey completed. Report will be provided to Councillors January 2009 at the Strategic Planning Forum.	Completed and information published and available on Council's website, libraries and customer service.

OUTCOME AREA

PEOPLE

Objective

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

Highlights

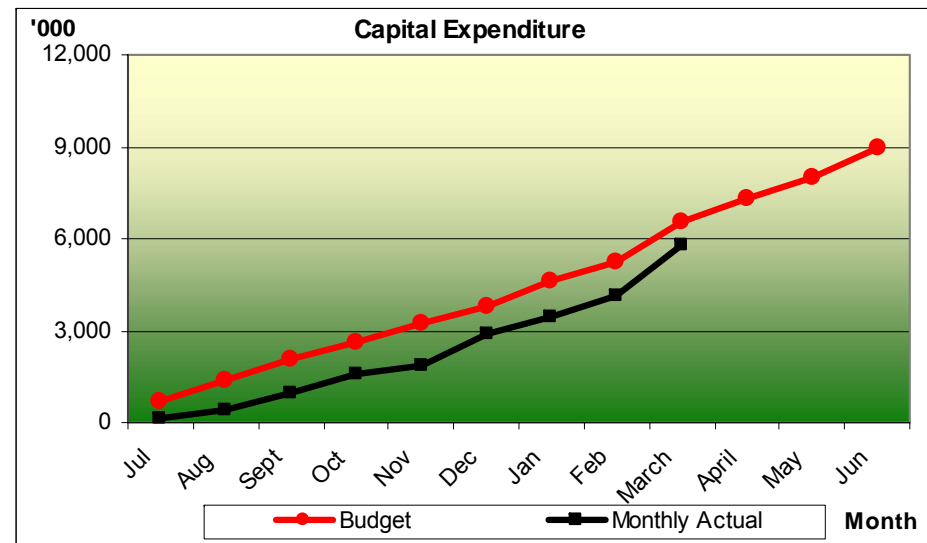
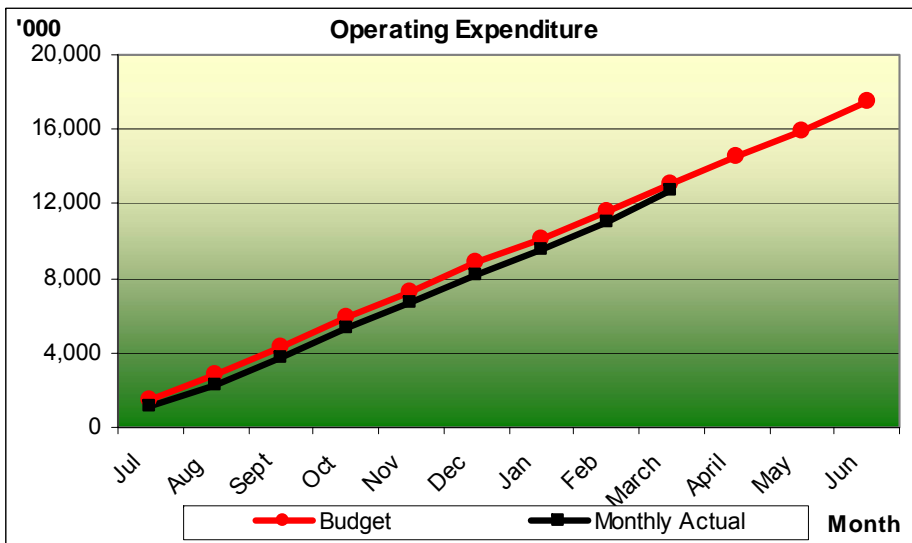
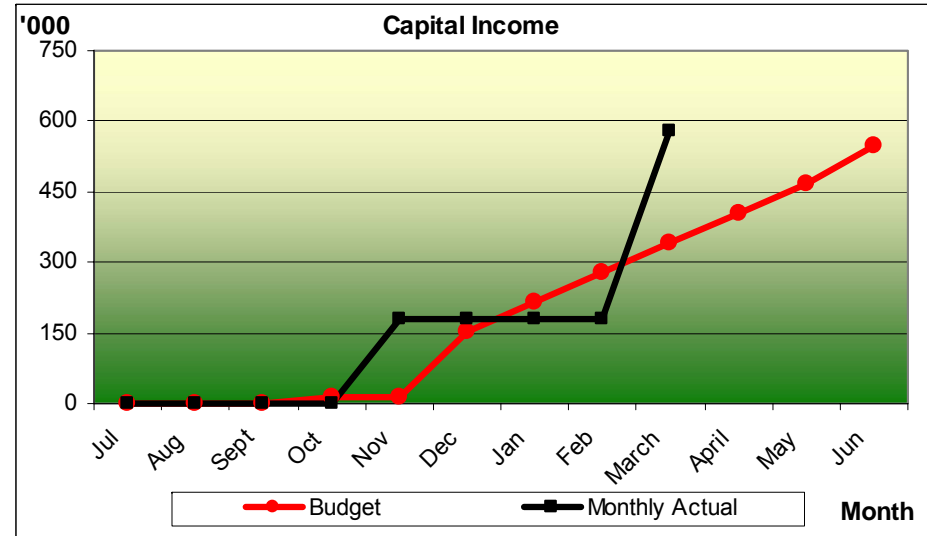
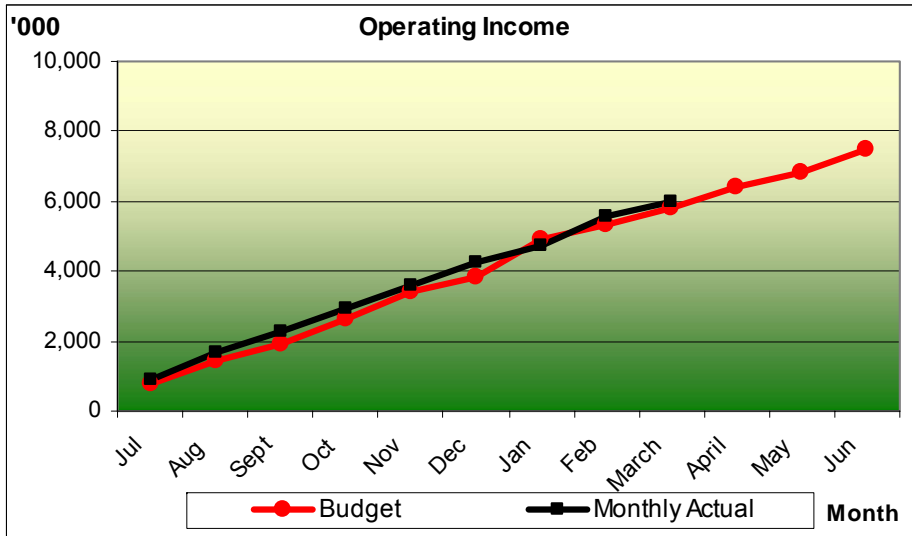
- Vehicle occupant restraints fitting day (correct installation of children’s safety restraints) held and was booked out, further day to be held
- PC bookings at libraries have exceeded target
- Australia Day Family Concert and fireworks
- Size of library collection 205,732, which is 25,732 above target
- Size of the non-English collection 15,971, which is 3,571 above target

Exception Report – People



- Total enrolments at Swim School 5% lower than last year because of increased competition and the current economic climate
- Attendance numbers at the RALC 3% lower than last year because of increased competition, current economic and cooler
- Integrated Open Space Strategy to be deferred until 2009/10 so staff resources can focus on the completion of plans of management
- Projects to be carried over to 2090/2010 – Playspace Strategy, Urban Tree Management Strategy, Crime Prevention Strategy, Community Grants Policy, Corporate Communications Plan due to expanded community consultation requirements.

	Target	% Met Service Standard	Comment
Community Life			
All customer requests actioned within 10 working days	90%	62%	Further action has been taken to resolve procedural issues for customer requests. Changes in the process will resolve the need for two separate service areas to finalise an action. Primarily this is in the area of home maintenance and modification + tree management applications.

People Financial Management Performance Summary



PEOPLE - SERVICE UNITS PROGRESS REPORT

 Completed
 Qtr Status

The main indicators of performance will be the progress towards or completion of the stated actions in the management plan demonstrating the links to Council's sustainability outcomes.

PARKS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS8	Complete a Plan of Management for Shrimpton's Creek	Completion of draft for Council	3	Stakeholder meetings completed.	Drafting of the PoM has commenced and circulated to stakeholders.	Approved for Public Exhibition
P1	PS9	Develop an Integrated Open Space Strategy	Strategy adopted	3	Draft Project Brief completed, consultation with Project Team members underway	Internal consultation on draft Project Brief completed.	Draft Project Brief finalised. Project to be carried over to 2009/10.
P1	PS9	Develop a Playspace Strategy	Strategy adopted	3	Draft Strategy developed, internal stakeholder consultation underway	Internal consultation is proceeding. Drafting is well advanced.	Draft Strategy being finalised. Project to be carried over to 2009/10.
E5		Develop an Urban Tree Management Strategy	Strategy adopted	1	Draft Strategy developed, internal stakeholder consultation underway	Internal consultation is proceeding. Drafting is well advanced.	Draft Strategy being finalised. Project to be carried over to 2009/10.
P1	PS8	Complete a Plan of Management for Ryde Riverside Reserve	Plan completed	1	Draft Plan of Management completed, internal consultation underway	Awaits completion of complementary Natural and Cultural Heritage Study so that it can include some references.	Draft Plan of Management being finalised. Will be presented to Council June 09.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS8	Complete a Plan of Management for Morrison Bay Reserve	Plan completed	4	Internal stakeholder meeting completed, external stakeholder meeting - 30 October 2008	Stakeholder meetings completed, drafting commenced	Draft Plan of Management being finalised. Will be presented to Council June 09.
P1	PS8, PS9	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	Strategy adopted	3	To be included in the Integrated Open Space Strategy	To be included in the Integrated Open Space Strategy	To be incorporated in the Integrated Open Space Strategy
G3		Best Value Service Review of Parks Unit	Review completed and recommendations included into service unit plan	3	Research and benchmarking completed	Draft completed.	Review completed.

Product & Services	KPI/Measure	2008/2009 Target	2nd^t Quarter	3rd Quarter Result
Tree Management Service to improve and enhance the tree canopy over the city	Number of street, boulevard and park trees planted by Council	700	700 trees planted in natural areas/ regeneration sites YTD	1,725 planted in natural areas/ regeneration sites YTD
Well designed recreational and leisure spaces	Parks Plans of Management completed	3	Draft Shrimptons Creek + Ryde Riverside Reserve PoM completed	Ryde Riverside Reserve + Morrison Bay PoM drafts developed and circulated internally for comment Shrimpton's Creek PoM draft to be reported to Council May 09
Parks on Track for People 2025 Implementation Plan	% of priority one actions completed as per timetable	80%	42% as at 31/12/08	47% as at 31/03/09
Sporting Fields	Sporting Clubs satisfaction rate with sports fields maintenance	80%	Annual Result	Annual result

LIBRARY SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS10	Plan and design new library to be included in CoR Centre within the Top Ryde shopping centre development	Advanced planning and design	1, 2, 3, 4	Technical committee established. No meetings as yet.	Meetings with Project Manager and Architect have been held	Base building design due from architect May. Councillors to undertake site inspection June 30 2009.
P2	PS1, PS10	Promote and deliver library services	Increase membership of residents, visits to libraries, use of PCs (and dependent services)	1, 2, 3, 4	Yearly targets on track for resident members, library visitors and PC bookings usage.	YTD statistics reflect yearly targets are being met and are on track	YTD figures reflect memberships and visitors are steady. PC bookings target complete.
P1	PS10	Amend the model for delivery of home library service	Increased weekly deliveries scheduled. Courier engaged to deliver library materials	1	Complete	Complete	Complete
P2	PS10	Implement procurement model for library materials	EOI/tender issued Suppliers selected Service profiles refined and confirmed	1, 2, 3, 4	Profiles being refined. EOI document being drafted	Sample profiles being evaluated. EOI document in draft format	Service profiles created and refined. EOI tender being reviewed.
P3	PS1, PS10	Refine and redevelop library marketing strategies/plan	Library marketing strategies developed	2	Internal workshop held, working groups formed to develop marketing strategies	Marketing strategies and drafts for each nominated group are being developed	Marketing Plan being developed. To be completed by 4 th quarter.

Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Provision of library information and lending services	Number of visitors to libraries	830,000	663,410 YTD
	Number of items issued	1,000,000	783,692 YTD
	Number of hours of PC bookings	40,000	40,079 YTD
	Number of CoR residents who are library members/total library members	39,900/57,000	39,912 / 59,321 YTD
	Percentage of all library members who are CoR residents	70%	67% YTD approx.

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
	Size of collection	180,000	205,732 YTD
	% of collection less than 8 years old	58%	67.46% YTD
	Size of the non-English collection	12,400	15,971 YTD

RALC

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS7	12,000 enrolments in Swim School	Number of enrolments	4	Enrolments for the first session of the year are 3% lower than at the same time last year. Media speculation is that rising costs of living are dictating people are cutting back on discretionary spending	Enrolments for the first session of the year are 6.4% lower than at the same time last year. Media speculation is that rising costs of living are dictating people are cutting back on discretionary spending	Enrolments for the first session of the year are 5% lower than at the same time last year. Increasing impact of current economic climate may be a significant factor, as well as increased competition locally.
P1	PS7, PS8, PS9	Maintain total annual attendance numbers at 780,000	Number of visits	4	Attendance numbers for the first quarter are 5.5% lower than the same period last year. August in particular, was cooler than 2007	Attendance numbers for the first quarter are 5.8% lower than the same quarter last year and 5% overall year to date. Swim School numbers in particular are the major contributor here	Attendance numbers for the third quarter have improved compared to previous quarters with a warmer summer - although still down by 3% compared to last year.
P1	PS7	Average of 8 parties each week	Number of parties	1, 2, 3, 4	The number of parties is averaging 7 each week, and is equivalent to the same period last year	The number of parties continues to average 7 each week, and is equivalent to the same period last year	The number of parties continues to average 7 each week, and is equivalent to the same period last year.
E8	ES9	Reduce reliance of mains water for use in pools through recycling and rainwater harvesting	Kilolitres used for pool make-up water	4	Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Quotes being obtained at present	Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Quotes being obtained at present	Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Installation has started - June final completion date
G3	GS7	Maintain pool water quality to meet NSW	No reports of poor water	1, 2, 3, 4	100% compliance	100% compliance	100% compliance

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
		Health bacteriological criteria	quality				
G3	GS2	Achieve a \$1 million operating surplus to allow asset maintenance		4	1 st Quarter result \$135,000	Operating result for RALC Dec Qtr \$1.068m	Operating result for RALC Mar Qtr \$982,000

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
Learn to Swim Program	Total enrolments in Swim School	12,000	7,899 Year to Date
RALC Entry	Total number of visits to the Centre	780,000	621,819 Year to Date
Birthday Party Program	Average number of parties each week	8	7 per week
Water Conservation	Use of mains water for use in pools	0.0kL per day	15.8kL per day
Water Quality	Compliance with pool water bacteriological criteria for safe swimming	100%	100%

COMMUNITY SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P2	PS7	Implement actions from the Best Value Service Review	Undertake an audit of the 2006 Vacation Care Review with a view to updating/or implementing the outstanding actions	1	Comprehensive audit of Vacation Care Program Review - incomplete. Children's Activity officer employed October 2008. Audit due 2nd quarter.	Deferred till Q3 as Coordinator had to address immediate issues around developing, staffing & delivering summer vacation care program	The following actions have been implemented: - Service is Accredited till 2013 - Administration streamlined - Centres reviewed and agreements developed - 5-7y.o program in operation - Development of Parent Steering Committee resolved by Council. Audit will be finalised Q4.
			Expedite the recruitment of the CPO Children and Families	1	Community Project Officer Children's and Family's position filled - completed	Position is vacant again, recruitment will commence late January	Completed
P1, P2	PS6, PS7	Implement Social Plan recommendations	Support local agencies to implement programs which address social isolation.	1	Bus trip to Men's Shed on 29 April 2008. Project group being formed to develop Men's Shed. Provided programs of Ryde Hunters Hill Community Transport through senior celebrating 2008. Top Ryder now available for older people and people with a disability to assist in transport for activities such as shopping	Working group on social isolation relating to Ryde Hunters Hill Community Care Network facilitated by Council includes representatives from Ryde and Hunters Hill Councils: extended to include representatives of community aids. Bimonthly meetings held and plan developed. Local campaign to be promoted through both Councils and local media.	March Seniors Celebrations 2009 Program promoted through City View Newsletter. Working group on social isolation relating to Ryde Hunters Hill Community Care Network continues to meet. Production of materials for trial underway. Representative attends Northern Sydney HACC Regional coordination meeting.
			Compile reliable data relating to people with disabilities and their	1	Incorporated into Community Profile. Community Profile	Complete	Complete

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			family/carers to be included in the City's Community Profile and other key documents.		and atlas complete		
			In collaboration with local community transport providers and relevant State government departments develop strategies to increase the capacity of Community Transport services in Ryde LGA.	4	Involvement as required on Regional HACC Accessible Transport Working Party. Top Ryder and recent extension of RHH Community Transport: FlexiRide (a new service will be trialled from 1 Oct 08 for 3 months. Ongoing	Local Ryde Hunters Hill Community Transport (RHHCT) implemented trial of FlexiRide during qtr - provides door to door service for appointments and shopping. Program of Community Transport activities developed by RHHCT for inclusion in Council's Seniors' Celebrations 2009 March program to promote uptake of Community Transport Services throughout the year. RHHCT activities promoted at RHH Community Care Network meetings.	March activities of RHH Community Transport including continuation of FlexiRide promoted through City View Newsletter 18 Feb. Council support acknowledged by Service and activities promoted well attended.
			Explore options for supporting development of pilot project on mentorship to emerging ethnic communities that assists with familiarization of Australian culture and English	4	Supported Christian Community Aids Living in Harmony project	Living in Harmony project includes a program titled "being Australian" funded by DIAC. The program looks at increasing participation by emerging communities. It is included in the Harmony Day Festival program of events and staff participated on the steering committee	Indonesian Senior Citizens Group formed by Indonesian Welfare Association with Council support and monthly meetings for familiarisation with local service providers commenced at Argyle Centre. Promotion of English courses and projects through Ryde Hunters Hill Multicultural network.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			Youth Community Engagement Consultation process and Report completed	3	Youth consultation process commenced. Report to provide a background for youth strategy.	Consultation with young people has been ongoing at the last several events including - Youth Week 2008 and The Core 2008. results of consultation will be considered as part of the strategic planning for the Social Community Plan (2030 Plan)	The project brief has been finalised for the first phase of the social planning research and a call for quotation has been initiated to commence work. Continued consultation at Ryde Youth Week 2009 including On Yer Bike, Battle of the Bands and Health and Wellbeing Forum. Results will be considered as part of the social planning process. Consultation with local high school students held to prepare for Health and Wellbeing forum.
			Develop strategies and marketing model for volunteer activities	4	Volunteer position description developed; recruitment finalised; Interviews for position commencing end of October.	Volunteer Service Coordinator full-time recruited and commenced duties at the end of the qtr.	Volunteer Service Coordinator has undertaken extensive consultation of agencies and parallel services in Northern Sydney and developed materials and concepts towards production of strategy.
			Develop a Ryde Safe Communities Plan	4		Research has begun on plans from various Council and available templates	Project to be carried over to 09/10 to allow input from the newly formed Crime Prevention Advisory Committee.
			Together with local leisure and recreation service providers, investigate opportunities for additional healthy lifestyle programs catering for older women.	3		This project will be initiated in partnership with local service providers & promoted through out Seniors Week	Various health activities suitable for older women promoted through Seniors Celebrations 2009 program in March. Stay on Your Feet Presentation, Working Past Age pension Age, Seniors Computer Skills Workshops, Safe Use of Medicines Presentation, The Studio An activity and social program for seniors 65+ who experience

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
							grief, depression, anxiety and other mental health issues living in Ryde/Hunters Hill
			Include in future activities to be responsive to the needs of fathers as part of the commitment to supporting families to raise healthy children and prevent problems before they develop.	3		Recruitment for Children & Families CPO will be finalised in Feb and work will begin in partnership with the Service interagency on this project	This strategy is progressed through interagency network as there are several projects funded under Families NSW framework to target the needs of parents with young children, including fathers. Council advocates & monitors progress through Ryde Hunters Hill Child and Family Interagency & Families NSW Project Management Group. Current projects under way are Relationships Australia Father's Toolkit and the Korean Fathers playgroup. The Interagency is used to highlight the needs of fathers in various service & project planning within the network.
			Identify + implement projects/activities that are inclusive and responsive to the needs of CALD young people	3		Research has begun on this project and it will become an ongoing part of all youth activities & project	In order to determine appropriate projects and activities discussions held with Intensive English Centre at Marsden High. Mural project as part of Harmony Festival targeted young people & ideas of multiculturalism in the Ryde area. Activities will be developed based on consultation results.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			Explore options, in conjunction with the Ryde Youth Council to provide forums for young people to explore options to address the increasing pressures faced in academic pursuits	4		A youth health & well being forum is being organised to address this issue as well as other health concerns for young people	Health and Wellbeing Forum "Check it" held during Youth Week.
			Support the delivery of parenting strategies that provide parents with skills + resources needed to facilitate improved relationships for young people and their parents/carers	4			Workshop planned in fourth quarter in partnership with Child and Adolescent Parenting, Northern Sydney central Coast health - "Communicating with young people" for parents of young people.
			Investigate whether the mainstream vacation care program has the capacity to meet the needs of children with a disability and if there is a need to develop a supported vacation care program in collaboration with local disability service providers.	4		Work will begin on this initiative at the conclusion of Summer Care program	Currently the service caters for children with special needs through support from SDN Inclusion Service which provides extra staffing for this purpose. Evaluation of program will be completed in Q4.
			Work with key partners to explore options for improving young people's access to short term and long term crisis counselling	4		Contact has been established with key providers Area health Service and youth services on this issue	Support provided to Mission Australia's Clifton Adolescent and Family Solutions (CAFS) through provision of volunteer office space for counselling services and access to venues for support groups. Link provided to crisis

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
							emergency help contact numbers on Youth page of CoR website.
			Negotiate a statement of commitment or MOU with Aboriginal residents and custodians	4		Work has commenced in aligning planning in this area with the Northern Region Aboriginal Social Planning Group	Discussion and research on partnership with the Northern Sydney Aboriginal Social Planning Group is continuing. The Aboriginal Reference Group has been re-established with the intent to engage the local Aboriginal community.
P2	PS6, PS7	Implement Disability + Discrimination Action Plan recommendations	Develop a Disability + Discrimination Action Plan 2008 - 2013	3	Plan developed by March 2009	Plan developed by March 2009	Review of existing plan continuing.
			Review Access information listed on the City of Ryde website, in libraries and customer service to ensure currency.	4		Work is underway as part of website redevelopment	Access pages on website updated.
		Implement actions from the organisational review	Develop a Social Impact Assessment Criteria for inclusion in the development assessment process.	4		Consultation and research will start in current quarter with the view to complete criteria in Q4	Research of planning requirements commenced.
			Develop a cultural policy/plan for the City of Ryde	4		The Arts Cultural Framework is completed and work has commenced on research for development of a cultural plan	Draft Cultural Policy being developed.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1	PS6	Road and Community safety initiatives	→ Go Active 2 School	2	Program introduced to schools	Resources have been ordered and pedometers, and water bottles have arrived, Go Active 2 School safety vests will arrive late January. Sourcing a consultant to develop the Travel Access Guide's (TAG's).	Launch of the GA2S resource kit – June 2009. LOOK stencils will be implemented in Gladesville and West Ryde over March and April. Phone booth advertising will take place in mid April. Posters are due to be delivered mid April as well- these will be given to shop holders in the areas to display to reinforce the Pedestrian safety awareness issue. Observational studies were conducted in February at Gladesville. Will be completed by end April 2009.
			→ Pedestrian Safety Campaign	3	Commencing in 2nd quarter	West Ryde and Gladesville have been identified as 2 "hot spots" where Pedestrian crashes take place. Advertising at bus stops and phone booths are being prepared and look stencil locations are in the process of being identified.	
			→ Slow Down in My Street	4	Three streets identified for campaign		
			→ Seniors' Calendar	3	Calendar almost finalised and will be launched November 2008.	Calendars have been delivered and Distributed. Calendar was launched on the 21st of November 2008 at the Dougherty Centre Willoughby. Evaluation will take place in March.	Evaluation has taken place, and shows that Senior's believe the calendar is an effective form of creating road safety awareness. Project completed.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			→ Occupant Restraint	2	Commencing in 2nd quarter	Planning has commenced	Occupant restraints fitting day took place on the morning of the Harmony festival. Project completed.
P3	PS1	Arts Development Framework and Action Plan	→ Explore opportunities to develop facilities that increase access to the arts	1	Brush Farm House fitted out as an arts facility hosting art classes, events and exhibitions; Feasibility study into new multipurpose cultural facility complete.		Draft of Brush Farm House Business Plan completed. Will be presented to Council in May 2009.
			→ Develop projects and programs focused on creating access to the arts and broad community participation	1 + 2	Four exhibitions held at Brush Farm House; Macquarie Community College running art classes at BFH; Neighbourhood watch, a community arts writing and photographic project with local people underway;	3 exhibitions held in this period; David Watson, Many Hands (International Day of People with a Disability) & Harmony In Sydney II (Korean Women),	Neighbourhood Watch Exhibition held, 2 public tours planned as part of Heritage week. A call for Exhibitions for the calendar year was advertised. Project completed.
			→ Incorporate public art into the City's capital infrastructure projects including parks, streetscape and urban renewal	1 + 2	Ryde Wharf public art complete; public art detail designs for five ways shopping centre complete; public art detail designs for rotunda complete.	Strategies & consultation for on going inclusion of public art in City's infrastructure is continuing.	Expression of Interest has been advertised for the Kissing Point Park public art project, work is continuing on the Ryde Park Rotunda project and for Five Ways.
			→ Increase the visibility and promote local arts and creative product	1,2,3,4	Local artists exhibiting at BFH and selling artworks	On going promotion with 3 art Exhibitions (as above)	
G3	GS10	Review Community Grants process to ensure best value for CoR residents	→ Policy developed and endorsed	2	Review of grants process underway. Draft discussion	Position of Manager community & culture has been filled. Discussion	Initial presentation and discussion to Council completed to determine the scope of the

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
					paper being developed.	paper will be developed with recommendations and reported to Council in Quarter 3	review. Detailed discussion paper being developed. To be presented to Council August 09.
P2	PS7	Review Home Modification and Maintenance Service	Develop a Strategic Plan to implement efficiencies	4	Efficiencies under consideration; draft feasibility study complete for Home Modification	Consultants engaged and review completed. Consultation and negotiations underway to implement efficiencies recommended	Review actions implemented. Project complete.
P2	PS7	Development of youth leisure and recreation programs during school holidays for CoR residents	Report adopted by Council	2	A review of the planned programs is underway. Involves consultations with young people.	Draft Report written for Council.	Reporting being presented to Council in May 2009.

Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Youth Events and Activities	Number of youth activities and increase local resident participation	5 events with 2000 CoR participants	On Yer Bike! - Saturday 28 March, Check it! - Health and Wellbeing Forum – Tuesday 31 March, W're Ya At? – Wednesday 1 April Razzle Dazzle Ryde Photographic Competition – Launch Battle of the Bands Battle of the Bands – Saturday 4 March.
Holiday Activities	City of Ryde resident satisfaction and use	93%	100 children attended January school holidays.
Ryde Community Grants	Number of City of Ryde specific initiatives supported	80	53 grants supported by Council, total funding \$104,000.
Road and Community Safety	Number of City of Ryde specific programs completed	5	Seniors Calendar completed. The Occupant restraints day completed. Pedestrian project initiated Go Active to School to be launched in June Slow down in my street initiated in April

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Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Home Modification and Maintenance	Customer Satisfaction of City of Ryde residents with service	90%	118 jobs completed customer satisfaction survey for the quarter is 100%
Immunisation	Percentage of City of Ryde children immunised 0-5 years old	93%	585 child attendances for the period - record number of attendances for the 13 January clinic - 160 children. Enrolments continue to be high, approx 40 per month. Referrals are predominantly from Early Childhood Health Centres. Staff flu vaccination program commenced in March - so far 150 vaccines delivered.

COMMUNITY RELATIONS & EVENTS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P1/P3	PS1, PS3, PS4, PS7, PS8	Plan and deliver a range of community events	A diverse range of events produced and delivered within budget	1, 2, 3, 4	Community Prayer Breakfast, opening Ryde Riverwalk, Ryde Wharf Reserve and John Whitton Bridge link. One Citizenship ceremony conducted. Assisted with Bike Week activities.	Granny Smith Festival, inaugural Community Christmas Celebration held, Carols in the Plaza. One Citizenship Ceremony conducted. Assisted with the North Ryde Rotary Community Christmas Carols.	Australia Day Family Concert and Fireworks, Cinema in the Park series, Harmony Festival
		Promote and distribute an annual calendar of Council events	Distributed via Ryde City View, website, libraries, customer service and RALC	1	Draft Annual Calendar being developed for commencement 3rd quarter	Draft Annual Calendar completed for publication 23 January 2009.	Project completed
P1/P3	PS1, PS3, PS4, PS7, PS8	Develop a program for the expansion of community events at key parks and town centres	Report prepared for Council consideration	3	Review of events commenced	Continued review of events	New events proposed in draft Management Plan 09/10 – Lunar New Year, West Ryde Easter Parade and Fair + increase children's focus at events.
P1/P2	PS1, PS4	Cultural Grants program - guidelines reviewed to provide more focus on City of Ryde residents	Review guidelines for Cultural Grants	1	Review of grants process underway. Draft discussion paper being developed.	Review of grants process underway. Draft discussion paper being developed.	Initial presentation + discussion to Council completed to determine scope of review. Detailed discussion paper being developed. To be presented to Council August 09.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
A2	AS7	Implement Community Facilities Operational Review	Occupancy rates to be minimum 50%	1, 2, 3, 4	Occupancy rates 61% increase in occupancy compared to same period last year, also occupancy rates at Civic Hall down due to works being undertaken in the precinct.	Occupancy rates 59%	Occupancy rates 61% increase in occupancy compared to same period last year, also occupancy rates at Civic Hall down due to works being undertaken in the precinct.
		Implementation plan developed for medium and long term objectives	Implementation plan developed	1, 2, 3, 4	Plan developed	Swipe cards available for all community facilities.	
G3	GS9	Develop Corporate Communications Plan	Plan adopted	2	Draft Plan commenced	To be completed 3rd quarter	Draft project Brief being finalised to develop an integrated Communications Plan that includes media, corporate branding + service levels/standard. Project to be carried over to 09/10.

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
Communication with the community	Publication and distribution of Community Newsletter	25	1st quarter 6 Editions published, 2nd quarter 6 Editions published, 3rd quarter 6 published

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Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Plan and deliver a range of community events	Participation at key events, festivals and programs conducted by the City of Ryde	95,000	Citizenship Ceremony 150, Community Prayer Breakfast 150, Bike Week 75, Opening Ryde River walk 1000 - TOTAL 1ST QUARTER 1375 . Granny Smith Festival 80,000, Community Christmas Celebration 2,500, Carols in the Plaza 800, Citizenship Ceremony 150 TOTAL 2ND QUARTER 83,450 . Australia Day Family Concert and Fireworks 2,500 (this number down due to inclement weather) Cinema in the Park series 4,100, Harmony Festival 2,500, 3 Citizenship Ceremonies 300 people TOTAL 3RD QUARTER 9,400 TOTAL TO DATE 94,225
Media opportunities	Media releases distributed	100	18 media releases first quarter, 22 media releases 2nd quarter, 20 media releases 3rd quarter
Citizenship ceremonies	Number of grantees via CoR Citizenship Ceremonies	1,200	120 FIRST QTR 120 SECOND QTR 250 THIRD QTR The target for 2008/2009 was based on the high volume of grantee numbers experienced over the past 2 years. Current figures reflect a change that is similar to numbers of grantees received in the preceding year of 2005/06. The Department of Immigration has been contacted to provide some trend analysis so a review of our citizenship ceremony program can be conducted for 2009/2010.

OUTCOME AREA

ASSETS

Objective

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

Highlights

- Eastwood Park – Upper Oval and new playground works near completion. Opening of park prepared for 2 May 2009.
- Ryde Park stormwater harvesting system completed.
- Footpath construction program substantially completed.
- Amenity/toilet block upgrades are 80% completed.

Exception Report - Assets

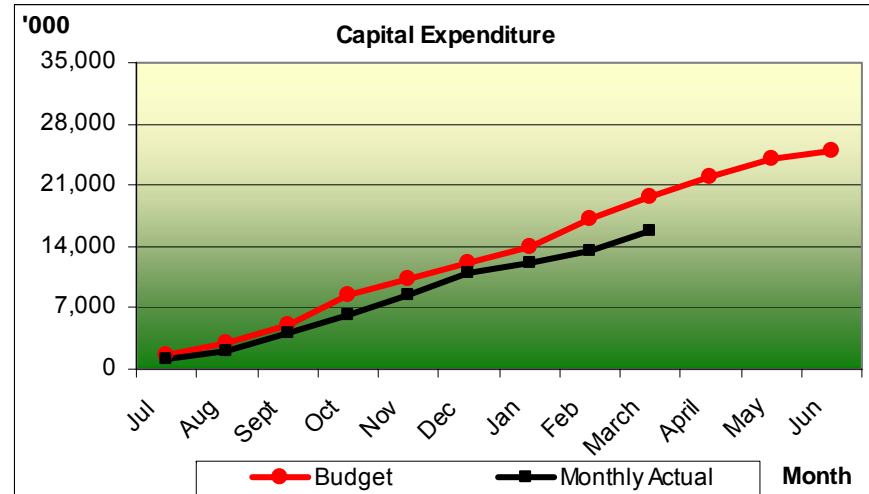
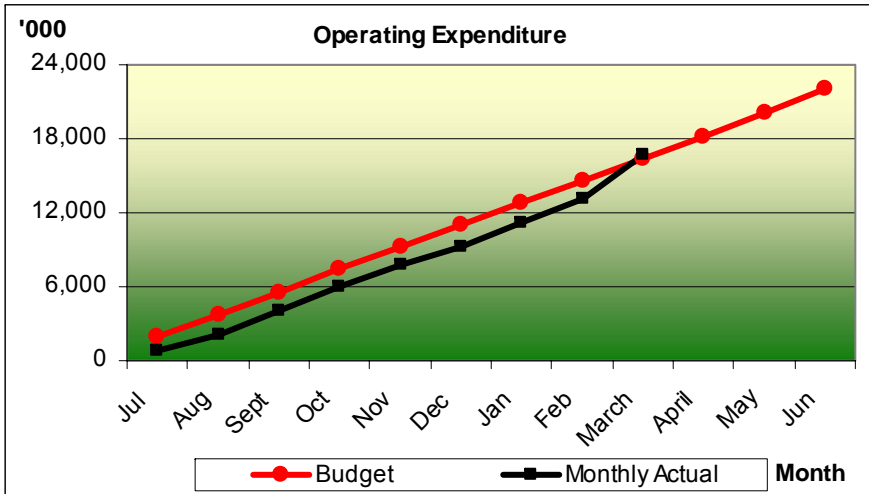
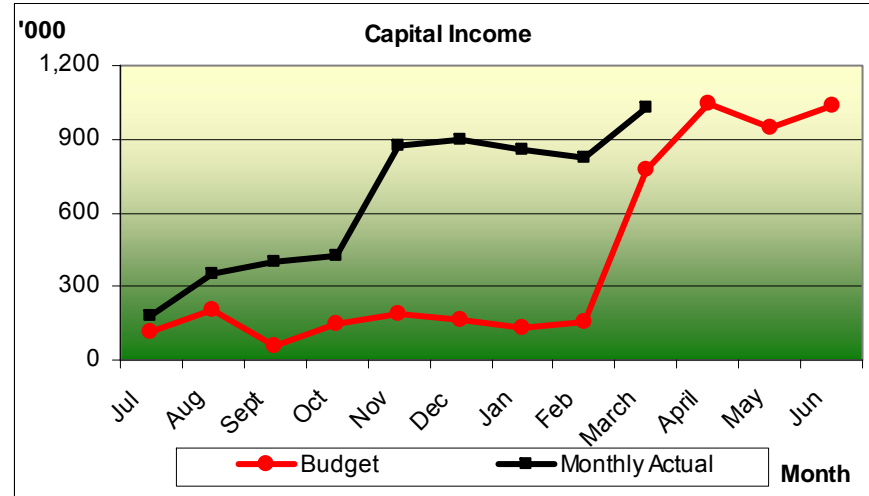
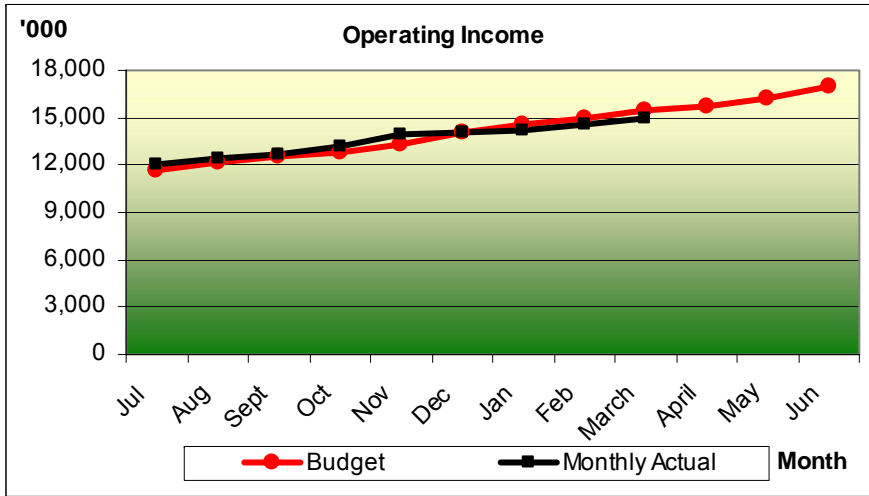
Due to the current economic downturn, scope changes of s94 funded capital works projects are proposed in this quarterly report.

Projects have been identified and proposed to be carried over to the following year include:

- Gladesville town centre upgrade due to extended community consultation
- Meadowbank public domain delays experienced due to prolonged consultation with TAFE and Railcorp and electrical approval process
- Macquarie Park public domain works to coincide with proposed RTA road works
- North Ryde Park upgrade due to additional consultation
- Kissing point and Benelong Park delays due to aboriginal heritage and archaeological studies required and approval from DECC and Metropolitan Land Council which has now been granted.

	Target	% Met Service Standard	Comment
Public Works			
All customer requests actioned within 10 working days	90%	76%	Initial customer responses have generally met the 90% service standard. Customer requests may be closed outside the service standard due to actions required to be undertaken on infrastructure. Investigating ways to improve processes.

Assets Financial Management Performance Summary



ASSETS - SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

The main indicators of performance will be the progress towards or completion of the stated actions in the management plan demonstrating the links to Council's sustainability outcomes.

ACCESS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
A1, A2	AS5	Review Access Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	1	Approximately 70% of the asset data has been transferred to Technology One. The remaining data transfer is scheduled for completion in December 2008.	Data transfer completed	Complete
A3	AS5	Develop an Access Asset Management Plan	Asset Management Plan developed by 31 December 2008	2	Condition data reviewed in 2007/08, draft template developed. Asset Management Plan expected by March 2009.	Work is on track to complete this action by March 09.	Complete
G1	AS3, GS1	Facilitate Traffic Committee Meetings to communicate and inform with the community	Facilitate seven (7) Traffic Committee Meetings in 2008/2009	1, 2, 3, 4	On track. Two (2) meetings have been held with a 3rd meeting scheduled for 16 October. Register developed to track all approved actions from the traffic committee.	On track. Four (4) meetings have been held to date.	On track to exceed the target. Six (6) meetings have been held to date and a further two (2) planned before the end of June.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3		Implement Best Value Service Review recommendations as a two-year program	Implemented 70% of agreed recommendations as identified by the Review by 30 June 2009	4	Manager Access appointed. Work is steadily progressing towards implementing Best value recommendations.	Four (4) actions completed, all actions on track for completion by due date.	Seven (7) of the fourteen (14) proposed actions have been completed, and others are in progress.

Product & Services	KPI/Measure	2008/2009 Target	Quarter Due	3rd Quarter Comments
Capital works	90% of works completed by value	90%	4	Expenditure is \$26.8M (74%) against budget of \$36.2M.
Best Value Service Review	Implement recommendations from Best Value Service Review	70%	4	Seven (7) actions completed and working towards having ten (10) completed by end of June

CATCHMENT and ASSETS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
A1, A2	AS5	Review Stormwater Drainage and Park Asset Management Systems and transfer data to new asset software	Data transferred to new asset software by 31 December 2008	2	Database fully complete and transfer commenced.	Database & transfer completed	Database & transfer completed
A3	AS5	Develop Stormwater Drainage and Park Asset Management Plans	Asset Management Plan	4	Preliminary draft Drainage Asset Management Plan completed.	Preliminary draft Drainage Asset Management Plan completed.	Drainage Asset Management Sub-Plan completed.
E4, E5	ES3, ES10	Establish a priority based rehabilitation program for degraded creek areas	City of Ryde Creek Rehabilitation Plan	4	Stage 1 Rapid Riparian Assessment completed.	Preliminary creek rehabilitation plan developed for draft 2009-2013 Mgt Plan	Preliminary creek rehabilitation plan developed for draft 2009-2013 Mgt Plan
E8	ES10	Implement a stormwater harvesting and reuse system for Meadowbank Park	Meadowbank Park Stormwater Harvesting & Reuse Scheme	4	Irrigation demand completed and system audit underway.	Concept report completed. Soil and water testing underway. Stakeholder consultation to occur in Jan/Feb.	Concept design reported to Council. Construction pending Council review of economic evaluation.
E8	ES11	Complete the Macquarie Park Floodplain Risk Management Study & Plan	Macquarie Park Floodplain Risk Management Plan	4	Hydrologic & hydraulic model establishment underway.	Hydrologic & hydraulic model established. Check verification underway.	Exhibition of 1984 and 1990 flood maps endorsed by FMC. Council report pending.

Product & Services	KPI/Measure	2008/2009 Target	Quarter 3 Result
Capital works	100% of the Capital Works Program commenced	100%	100% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	Expenditure is \$26.8M (74%) against budget of \$36.2M.
Manage the provision and maintenance of the City's stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps (tonnes per annum)	220t	147t

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Product & Services	KPI/Measure	2008/2009 Target	Quarter 3 Result
Manage the rehabilitation of the City's creeks and open watercourses	Creeks and open watercourses are progressively rehabilitated and maintenance plans implemented (metres per annum)	350m	Tenders called for construction of Buffalo and Shrimptons Creek rehabilitation projects. Length = 580m
Develop floodplain management plans for the City's fourteen (14) stormwater catchment areas	Flood studies and floodplain management studies are completed for each stormwater catchment (catchments per annum)	7 catchments	2 completed, 5 underway
Provision of quality playspaces	Number of playgrounds improved/renewed	4	3 playgrounds upgrades completed - Ann Thorn Park, Boyla Park and Woolway Park

WASTE AND FLEET

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
E6	ES4	Collection and disposal of waste within the City of Ryde	Council to provide a collection and disposal service to meet the needs of the community: Rollout annual public awareness waste education plan	1, 2, 3, 4	Service provided as specified	Service provided as specified	Service provided as specified
E6	ES4			1, 2, 3, 4	Rollout on track	Rollout on track	Rollout on track
E6	ES4			2	Design phase completed.	Prototype ordered & delivered. (30) bins to be ordered.	Bins Ordered for Eastwood, delivery due in May 2009
E6	ES4			4	On target	On target	On target
A1, A2, A3	AS1, AS2, AS3, AS4, AS10	Provision of Plant & Fleet Management and maintenance	Service provided as per customer requirements	4	Service targets met	Service targets met	Service targets met
A1, A2, A3	AS5	Review Fleet Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	1	Completed - all data now in TechnologyOne software and system is fully operational	Completed	N/A
A1, A2, A3	AS5	Develop a Fleet Asset Management Plan	Asset Management Plan developed by 31 December 2008	2	Progressing well but expect completion in March 2009	Progressing well but expect completion in March/ May 2009	Completed

Product & Services	KPI/Measure	2008/2009 Target	Quarter 3 Result
Waste management program	% of tonnes of waste stream to landfill (YTD)	54%	53%
Environmental management program	Re-use of Council construction and demolition waste (YTD tonnes per annum)	18,000t	8,378t
Management of Council's vehicles, trucks, plant and equipment	% of Council's passenger vehicle fleet to be 4-cylinder or hybrid vehicles	50%	63.1% (new target of 70% being established for 2009/2010)

BUILDINGS AND PROPERTY

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
A3	AS5	Review Building Asset Management System and transfer data to new asset software	Data to be in place by December 2008	2	Currently compiling and verifying data.	All data now in TechOne	Data migration completed
A3	AS5	Develop a Building Asset Management Plan.	Methodologies developed by December 2008	3	Plan being developed.	Target to complete April	Plan completed
A3	AS6	Project manage and design the new Customer Service Centre and Library (CoR Centre)	Planning team to be established by September 2008 Design finalised by March 2009	2 3	Team established Base building design being progressed.	 Base building design nearing completion target is August 2009 due to variations.	 Base Design of building areas for mezzanine level completed. Concept design for residual of building near completion, tender document currently being developed for fitout.
A3	AS7	Review Property Management Procedures (leasing/licensing)	Records reviewed by 31 December 2008	1, 3	Data being prepared for migration to TechOne.	TechOne program deferred to March	Records review completed.
			Procedures reviewed and approved by 30 June 2009	4	Procedures being developed.	Procedures being drafted - On target	Procedures continuing to be developed as part of TechOne system development.
A3	AS5	Establish facilities management program for all assets	Compliance program established and implemented by 31 December 2008	2, 4	Program being developed.	Program still being developed.	Compliance program is nearing completion.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
			Maintenance program approved by 31 December 2008	2	Program being developed.	To coincide with budget new target to complete January	Maintenance program developed as part of Asset Management Sub-plan.
			Maintenance contracts reviewed and re-tendered by 31 March 2009	4	Contracts being reviewed.	Only cleaning and fire services remain to be re-tendered.	Tenders to be called in June 2009.

Product & Services	KPI/Measure	2008/2009 Target	Quarter 3 Result
Capital works	100% of the Capital Works Program commenced	100%	100% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	Expenditure is \$26.8M (74%) against budget of \$36.2M.
Review rentals when due	Rentals attained accord with lease/licence conditions and reflect market rental levels (where appropriate)	100%	All due leases have been adjusted to licences and agreed between the parties.

OPERATIONS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
A3	AS1	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	1, 2, 3, 4	Maintenance in accordance with SLA being implemented	Maintenance carried out in accordance with SLA requirements.	Maintenance carried out in accordance with SLA requirements.
A1, A3	AS2, AS4, AS5	Commence all capital works projects and target percentage completed by value each year	100% Compliance	4	Capital works program being implemented with external resourcing identified.	Capital works program commenced as per Council's PM_COR methodology.	Projects on quarterly adjusted program are completed or programmed to commence.
A1, A3	AS2, AS4, AS5	Capital works projects delivered in accordance with PM CoR Methodology, including community consultation, standard specifications and contract documents as required	100% Compliance	1, 2, 3, 4	PM_COR register developed and implemented, Monthly capital work meetings programmed	Monthly capital work meetings are held as scheduled.	Compliance to PM_COR and baseline established for overall Capital Works Program.
G3		Undertake Best Value Service Review of Operations Unit	Review completed by March 2009	3	Draft report imminent	Draft report completed	Action plan developed and being implemented.

Product & Services	KPI/Measure	2008/2009 Target	Quarter 3 Result
Maintain urban infrastructure	Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with approved program	\$10.2 million	Programs 75% completed (\$7.7 million)
Capital works	100% of the Capital Works Program commenced	100%	On program
Capital works	90% of works completed by value	90%	Expenditure is \$26.8M (74%) against budget of \$36.2M.
Public toilets	Daily cleaning of public toilets	100%	7 days cleaning per week implemented.

OUTCOME AREA

ENVIRONMENT

Objective

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

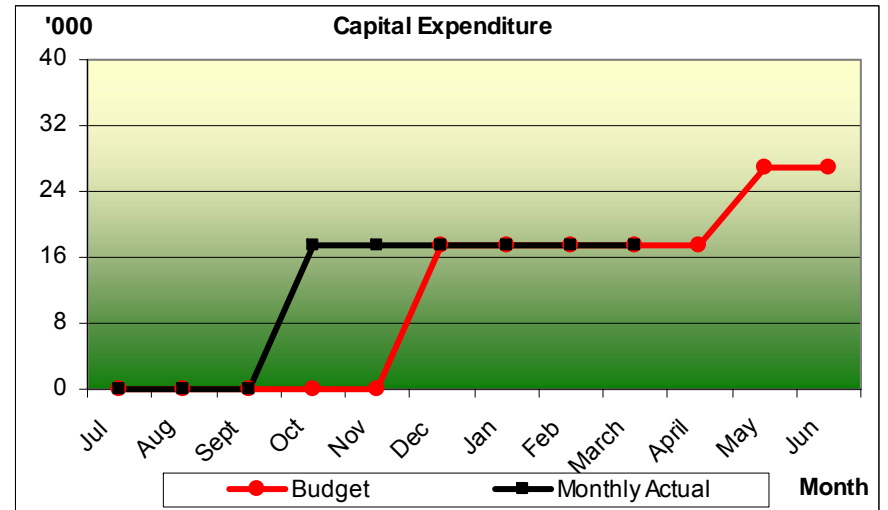
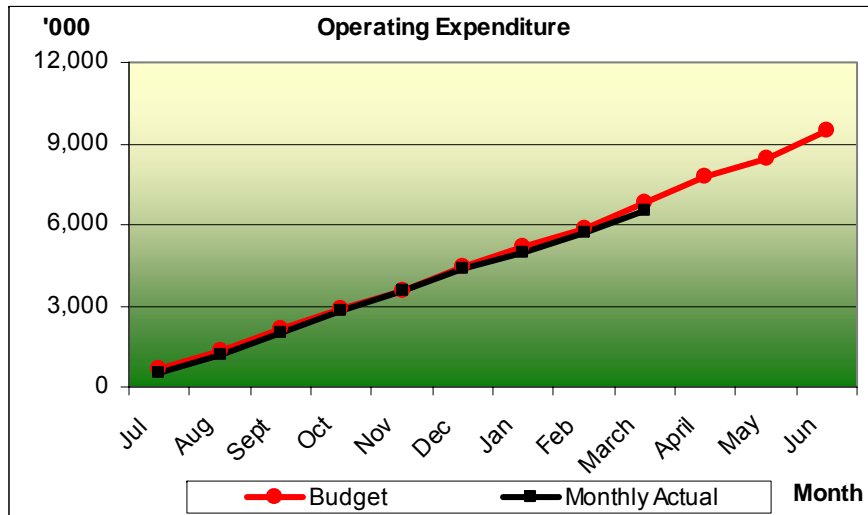
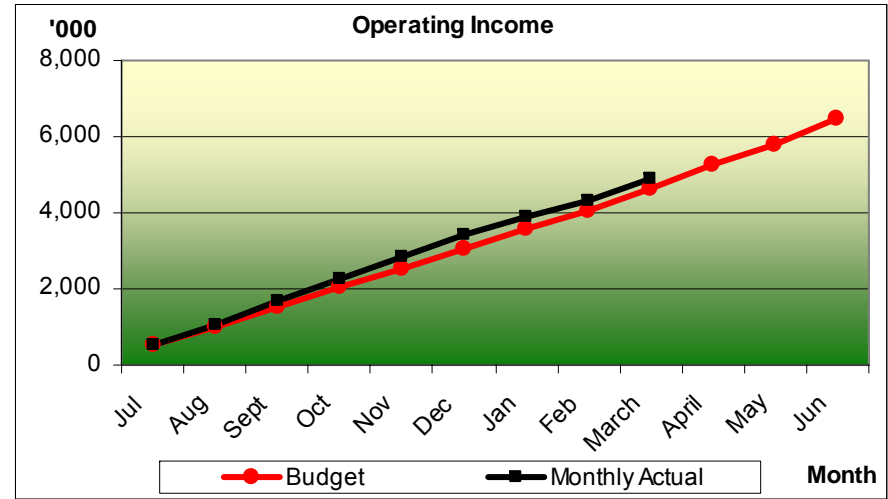
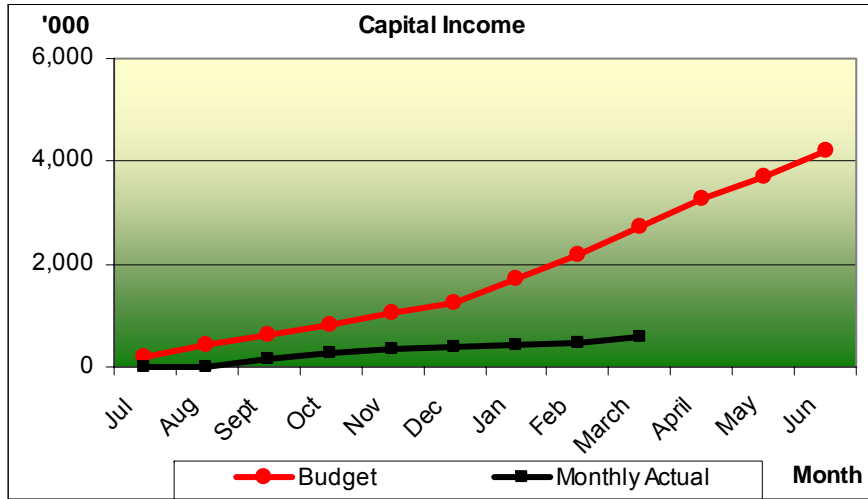
Highlights

- e-planning strategy prepared and online tracking of Development Applications will be available for our customers by end of 2009.
- Companion Animal Identifications and Registration 2008/2009 projected figures exceeded by the end of the third quarter.
- Infringement processing ahead of 2008/2009 projected figures.
- As a result of new procedures and staff training, the Building Compliance Team is starting to be recognised as a proactive enforcement unit. The unit has also had some significant victories in the Court on enforcement matters. In March 2008, there were over 300 Notices and Orders outstanding dating back as far as 2001. There are currently less than 60 outstanding Notices and Orders.
- Top Ryder community bus service cumulative passenger numbers hit 11,632 this Quarter and numbers are steadily growing. The service was promoted this quarter during Seniors Week and on Harmony Day one of the buses was displayed at both events for the community to inspect first hand. Community Groups are starting to request the use of the buses for events.
- 30,000 flyers were produced and distributed as an insert in the rate notices to all Ryde households early this quarter listing major environment achievements from the 2007-2008 State of the Environment reporting year. Feedback has been positive from the community.
- Completed 100% of the Corporate Water Savings Action Plan this quarter and commenced organisation water audit to determine % reduction in water consumption in KL measured from base year 2003/2004. Findings from this water consumption audit will be reported next Quarter.
- Exhibition of DLEP 2008 – Consolidating LEP.
- Exhibition of DLEP 2008 – Gladesville Town Centre and Victoria Road Corridor.
- Exhibition of DDCP 2008 – DDCP has been prepared to ensure compliance with DLEP 2008.



Exception Report – Environment

	Target	% Met Service Standard	Comment
Environment & Planning			
All customer requests actioned within 10 working days	90%	88%	Increase in total customer requests. Staff response times just below best practice target.

Environment Financial Management Performance Summary



ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

 Completed
 Qtr Status

The main indicators of performance will be the progress towards or completion of the stated actions in the management plan demonstrating the links to Council's sustainability outcomes.

URBAN PLANNING

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P2, E2, G2	ES3, ES7	Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed	3	Community consultation on the future housing form and type was completed. Data and research paper on how the City will meet the 2031 dwelling targets for the City completed	The outcomes and directions developed from the community consultation process was endorsed by Council. This work forms the basis of the Strategy	The preparation of the Housing Strategy has commenced. The draft Strategy will be completed by November 2009.
P2, E2, G2	ES3, ES7	Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy	Centres and Corridors Strategy developed	4	Consultants employed to commence work on the revision of the planning controls for West Ryde Town Centre	Work the preparation of the master plan commenced with consultation with stake holder groups and government agencies	The Master planning principles to guide the development of the planning controls for the Centre were finalised. The draft mater plan and DCP will be finalised by the end of December 2009.
P2, E2, G2	ES7	Preparation of a Local Strategy developed through a number of individual strategies to guide the preparation of the Comprehensive LEP	Local Strategy developed	4	Work on the 8 support studies continued - in particular environment, transport, affordable housing and heritage	Work continued on the preparation of the studies on environment, traffic and affordable housing	The Department of Planning have established the due date for the Comprehensive LEP as March 2011. Work continued on the preparation of the support studies - in particular Stage 2 of the Affordable Housing Study, The Employment Study and Environment Study.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
P2, E2, G2	ES3, ES5	Continue the development of planning programs and controls within Macquarie Park Corridor	LEP/DCP amendments completed and implemented.	3	The DCP was effective on 1 July. Work on the DLEP to address the Department of Planning issues continued	Work on the DLEP to address the Department of Planning issues continued	Council responded to the DOP issues relating to the DLEP. Awaiting approval from DOP to exhibit the draft plan.
P1	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	4	Draft Economic Development Strategy endorsed by Council for exhibition. Exhibition occurred in July/ August	Draft Strategy adopted by Council	Strategy launch planned for 30 April 2009.
G5, G6	ES6	Implement a program to promote the services and products of the Building and Development Advisory Service	Marketing and education program developed and implemented	3	Draft Marketing and Education strategy and Implementation Plan developed	Draft Marketing and Education strategy and Implementation Plan reviewed	The plan was revised with a focus on education / information programs on the City's planning and development controls. Draft plan to be completed by July 2009.
G3		Undertake a Best Value Service Review for Urban Planning Unit		2	80% of the review completed	Final draft report completed	Report adopted

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Update
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program	80%	60% complete
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	23	18
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP and Gladesville LEP adopted by Council in 2008/09	100%	City of Ryde Consolidated LEP - exhibited. Gladesville LEP - exhibited. Macquarie Park LEP with the Department of Planning awaiting S65 approval.

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Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Update
Customer Service	All documentation and information sheets to inform and assist people through the Development Application process	100%	Documentation and planning forms updated due to the introduction of the Housing Code.

ENVIRONMENT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
E1, E8	ES1, ES8	Implementation of 100% of high priority corporate & community actions listed in the Ryde Greenhouse Gas Reduction Action Plan	Audit and Footprint report eCO2t completed	4	In progress	In progress	In progress. 93% of 46 High Priority actions completed
E1, E8	ES1, ES8	Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program	Inventory analysis and verification completed	2	In progress. Completed inventory analysis and awaiting ICLEI verification	Completed and Council formally recognised at ICLEI Recognition Event in December 2008	Completed
E8	ES9	Facilitate implementation of all measures to achieve and maintain 4 Stars of Sydney Waters Every Drop Counts Water Saving Program	Independent diagnostic assessment passed	4	Completed. Achieved 4 STAR rating	Completed and 9% short of achieving 5 Star. Real time monitoring under consideration	Completed
E3	ES10	Implement 4th year of Ryde's adopted Water Quality Monitoring Strategy during Spring and Autumn	Report completed and quarterly meetings held	2, 4	In progress. Commenced Spring 2008 monitoring end September. Meeting due December 2008 to receive Spring report	Spring 2008 monitoring completed. Awaiting report. New WQMSC being established. To meet 3rd Quarter	Meeting held 16 March 2008. Spring 2008 report completed. Autumn 2009 findings due next Quarter

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
E4, E8	ES9, ES10	Complete Ryde specific Water Sensitive Design Guidelines and case studies with model design details for 6 key centres of Ryde.	Guidelines completed, measures incorporated in precinct renewal program	1	6 draft reports received and currently under review. Staff workshop training being developed and completion of Ryde specific case studies underway. Due 3rd Quarter	Staff training completed. Final draft guidelines and case studies due 3rd Quarter. 2 WSUD demonstration sites to be selected for construction 3rd and 4th Quarters	Final draft policy and guidelines now due 4th Quarter after substantive review of preliminary draft and workshops held targeting key centres including Macquarie Park corridor. 2 WSUD demonstration projects selected at Meadowbank Park and Looking Glass Bay Park at Gladesville and approved by Council in March 2009
E4, E5, E8	ES1, ES4	Implement Year 2 milestones of Catchment Connections targeting Terry's Creek, Mars Creek, Shrimpton's Creek and Buffalo Creek catchments	Year 1 and 2 milestones completed and audit report produced	4	In progress. Year 1 audit report completed and approved by DECC. Project launched with Eastwood Mural 22 September 2008. Year 2 actions underway	Progressing	Progressing

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
E1, E4, E5		Undertake Darvall Park Noxious Weed Education Project private properties surrounding Darvall Park, including Outlook Park and Miriam Park	Inspections completed, % action taken and annual report produced	2, 4	In progress. 117 inspections completed this Quarter.	120 property inspections completed and awaiting contact from remaining households to organise access. Bulk of remaining 270 inspections to be completed by end of 3rd Quarter. Close liaison with Parks to synchronize weed control and bush regeneration in Darvall Park with inspections and to maintain a weed free border behind several properties.	15 inspections completed this Quarter as arrangements needed to access remaining properties are made with the householders. Proposing to complete all remaining inspections next Quarter
E4, E5		Carry out biodiversity flora and fauna surveying of local area bushland reserves/parks in 11 catchment reserves - Spring and Autumn	Surveying completed, reports produced user-friendly database developed	2, 4	In progress. Commenced Spring 2008 monitoring this Quarter. BEACR meeting in December 2008 to receive combined Autumn 2008 and Spring 2008 presentation and draft report	Spring 2008 monitoring completed. Awaiting report due 3rd Quarter. Database brief being prepared and due out 3rd Quarter.	Review of final draft of Spring 2008 underway. To finalise 4th Quarter, including investigation of database with DECC and benchmarking of other Councils with suitable databases.
E3, E4		Implement Mosquito Control Education Program	Breeding sites in Ryde, report completed	3, 4	Program commences 2nd Quarter	Trapping program commenced 1 Dec 2008	Trapping program for 2009/10 in progress. No complaints received to end this Quarter and mosquito catch numbers are tracking lower than last year. Council

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
							adopted final annual report for 2007-08 program this Quarter
E4	ES5	Complete the 2008 State Environment Report	Reports completed and submitted to DLG by due dates	2	In progress. Working with NSROC to complete regional SoER. Commenced 2007-2008 year in review Ryde environment newsletter to supplement Regional SoER. Both due 2nd Quarter.	Completed. In addition, completed summary SoER newsletter 2007-2008 outlining CoR achievements for 0708.	Completed
E1	ES1, ES2	Complete Pedestrian and Mobility Plan (PAMP) for West Ryde and facilitate implementation	PAMP completed	1, 2	RTA application for funding was unsuccessful. Brief being prepared next Quarter to undertake PAMP	PAMP for West Ryde postponed till master planning process and TMAP completed. Will prepare PAMP for Eastwood instead. Brief being prepared and due out 3rd Quarter	Consultant was engaged this quarter to undertake Eastwood PAMP. Stakeholder consultation planned early 4th Quarter and final draft PAMP due end of 4th Quarter for review. It is anticipated final PAMP will be completed during first Quarter 2009/10.
E1	ES1, ES2	Complete City Wide Public Transport Accessibility Level Analysis to inform local planning considerations	Accessibility levels by index	2	Delayed awaiting RTA PTAL indexes. Unable to proceed until RTA indexes are released. Maintaining watching brief and regular contact with RTA.	Watching Brief - Awaiting RTA	Watching Brief - RTA indexes have been delayed and unable to proceed with Ryde levels until base reference levels are known. Maintaining regular contact with RTA.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
E1	ES1, ES2	Complete Transport Access Guides (TAG's) for key centres of Ryde	6 TAGF's completed	3	In progress	In progress. Brief for 3 individual TAG's and 1 City Wide access guide being prepared. TAG for Top Ryde deferred till Top Ryde City and Civic Precinct works completed.	Brief revised to produce 1 City wide TAG covering all key centres of Ryde and 3 centre specific/attractor based TAG's. Targeted stakeholder consultation proposed during April and May and required TAG's are to be completed in June.
E1	ES1	Commence Top Ryder Community Bus Service targeting high needs users between West Ryde and Gladesville Shopping Villages via Top Ryde	Service commences, review undertaken	1, 3	Top Ryder service commenced 22 July 2008. Over 2,500 passengers transported this Quarter. Numbers are improving weekly as service becomes established. First review scheduled beginning 3rd Quarter	Top Ryder service continued with over 7,200 passengers transported to 31 December 2008. 6months review of service is underway. Review to be completed 3rd Quarter	11,632 passenger transported by service to 31 March 2009. For this Quarter, 35% occupancy of available seats. Review of service underway for report to Council 4th Quarter
E8	ES8	Investigate and pursue opportunities for energy performance contract for a min 140kw cogeneration plant at the Ryde Aquatic Leisure Centre	Detailed Feasibility report completed, design documentation completed	1	Feasibility report underway. New emerging technology being taken into account. Preliminary findings reveal push for cogeneration is slowing as emerging technologies are being tested.	In progress. Too early to determine as technology is changing rapidly.	Completed. Feasibility considerations completed, including benchmarking of other existing cogeneration installations. Cogeneration not considered feasible for RALC. Combination of solar/cogeneration technology is under consideration.

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Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Environment Policies/Strategies	% of high priority actions completed towards reduced corporate and community greenhouse gas emissions	100%	93%
Resource Conservation Policies/Strategies	% of actions completed towards reduced corporate energy consumption	100%	96%
Biodiversity Conservation Policies/Strategies	% of actions completed towards reduced corporate water consumption	100%	Completed
Environmental Education Programs	% reduction organisation water consumption in KI measured from base year 0304	15%	Waiting on updated figures
Clean Air and Clean Water Monitoring and Programs	Progression through CCP Milestones to CCP Plus	M5	Completed
	Progression through Sydney Water Every Drop Counts Water Saving 5-Star Program	4 stars	Completed

ASSESSMENT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G5	GS6	Manage planning reforms (by State Govt.) to support good planning and environmental outcomes for City of Ryde	Council, General Manager and staff updated. Process restructuring and change management as required	1, 2, 3, 4	In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance.	In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance.	In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance. Reforms responded to:- <ol style="list-style-type: none"> 1. Process for political donations to be disclosed with DAs adopted 2. VPA register created 3. Assessment resources and processes revised to undertake assessment of complying development applications under the NSW Housing Code.
G3, G5, G6	GS6	Finalisation of a comprehensive Development Assessment Manual	Manual accessible to all staff and community	2	In progress. Development Assessment Manual placed on intranet for use of staff being reviewed and updated.	In progress. Development Assessment Manual reviewed & updated, completed December 2008. Further action will occur subject to planning reforms and technology improvements.	Further action deferred pending rollout of additional planning reforms and technology improvements.
G1, G3, G5, G6	GS6	Delivery of on-line tracking and DA lodgement process	Customer able to follow applications online	4	In progress. Technology improvements to facilitate delivery being undertaken.	In progress. Technology improvements to facilitate delivery being undertaken.	Draft e-Planning Strategy prepared to deliver online tracking by December 2009.

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Product & Services	KPI/Measure	2008/2009 Target	1st Quarter Result	2nd Quarter Result	3 rd Quarter Result
Assessment of Development Applications	Local Development Application turnaround time (days)	50 median 70 average	59.5 median 90.7 average	59 median 81 average	55.7 median 71.4 average
	Number of DAs received and determined (quarterly)	300 received 300 determined	263 received 274 determined	272 received 257 determined	203 received 242 determined

HEALTH AND BUILDING

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3, G5, G6	GS6, GS7	Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by Council	4	Pending outcome of Planning reforms to assist in target market identification and products	Housing Codes released. Project group set up to implement changes. Certification marketing to follow initial set up and Department accreditation requirements	Draft marketing plan and business plan completed.
G1, G3, G5, G6	GS7	Implement mobile technology for inspection services	PDA's used for selected inspection types	4	Testing in the field phase to commence. Food shops first. Building unit to commence once testing complete.	Environmental Health Officers have commenced trialling the tablets during inspections. The building surveyors are to draft checklists for trialling of tablets for building inspections.	Trialling in the field still occurring. Minor problems in programming still to resolve
G1, G3, G5, G6	GS7	Further refinement of enforcement process	Prepared and adopted by Council	1	Completed. Draft Noise Policy being developed and will be added to existing policies once adopted.	Noise Policy Adopted by Council. Procedures manuals being developed.	Completed
G3		Implementation of Best Value Service Review actions	Actions implemented as per implementation plan	1, 2, 3, 4	Ongoing.	Ongoing	Ongoing

Product & Services	KPI/Measure	2008/2009 Target	1st Quarter Update	2nd Quarter Update	3rd Quarter Update
Provision of Statutory Information	Assessment time for Building Certificates (calendar days)	Statutory 12 Unauthorised 30	Statutory 15 Unauthorised 29	Mean 23 Median 17	Mean 12 Median 13 - Trend in assessment times is decreasing
	Assessment time for Construction Certificates (calendar days)	7	11	8	Mean 7 Median 9 - Trend in assessment times is decreasing
	Assessment time for Occupation Certificates (calendar days)	5	13	3	4
Internal building referrals (Change of Use)	Assessment time for fire safety upgrades (calendar days)	21	22	17	18
Initial complaint investigation	Time taken for inspection of initial complaint (calendar days)	10	5	5	3
Regulatory inspections	Food shops (all food premises)	520	150	225	448
	Registration of Cooling Towers (all)	20	nil	nil	8
Internal Health Referrals	Assessment of new food premises, hairdressing salons, etc (calendar days)	21	28	23	20

REGULATORY

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G5	GS8	SPOT School Education	Participate in all SPOT Education Programs in four (4) Primary Schools within the City of Ryde	1, 2, 3, 4	Nil, due to resignation of State SPOT Program Coordinator	Nil, due to resignation of State SPOT Program Coordinator	Metro North NSW Spot Program currently suspended and it is not expected to resume for remainder of 2009, as there has been NSW Government resourcing and funding issues. City of Ryde requires Spot Program Coordinator to book and fund program. However staff have provided information at various events and festivals such as Granny Smith, micro-chipping days, attendance at Vet Open days.
G3	GS7	Companion Animal Micro-chipping Program	Complete Companion Animal Micro-chipping Open Day	1, 3	Deferred to 2nd Quarter & 4th Quarter	Free Micro-Chipping Day Completed 13th December 2009 - North Ryde	Deferred to 14 th June 2009.
G3	GS7	Monitor Regulatory Services enforcement programs against Council's Enforcement Policy	Completion of Procedure Review	4	Regulatory Staff currently undertaking review process	Review of Enforcement Programs Completed December 2008	Enforcement of parking Policy being revised.
E3	ES10	Sediment and Pollution Control Program	Implement Compliance Enforcement Program	1, 2, 3, 4	Deferred to 2nd Quarter, as staff need training	Program Commenced 1 December 2008 in consultation with Health & Building	4 Compliance Rangers have completed training and coordinated enforcement program undertaken in consultation with Health & Building. Project now complete.
G3	GS8	Parks Enforcement and Compliance Program	Program commenced	1, 2, 3, 4	Parks Ranger appointed September, undertaking training	Parks Program commenced 1 December 2008	Compliance Ranger Parks program now running with consultation with the Parks Department. Project now completed.

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Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Animal Control	Companion Animals Identified/Registered	10,750	11,917 YTD
	Companion Animal Education Programs undertaken	6	2 Qtr 3 YTD
	Companion Animal Complaints Investigated	770	219 Qtr 589 YTD
Street Control and Nuisance Investigation	Illegal Dumping Investigations	520	203 Qtr 632 YTD
	Investigate and Remove Abandoned Vehicles	380	95 Qtr 268 YTD
	Investigation of Customer Service Requests	2,100	965 Qtr 2,608 YTD
Parking Control	Infringement Processing	20,000	6,274 Qtr
	Representations from offenders	<500	124 Qtr 315 YTD
	Parking meter % operating time	98%	100%
Parks Enforcement	Time spent on patrol of park (hours)	38 p/w	38

OUTCOME AREA

GOVERNANCE

Objective

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

Highlights

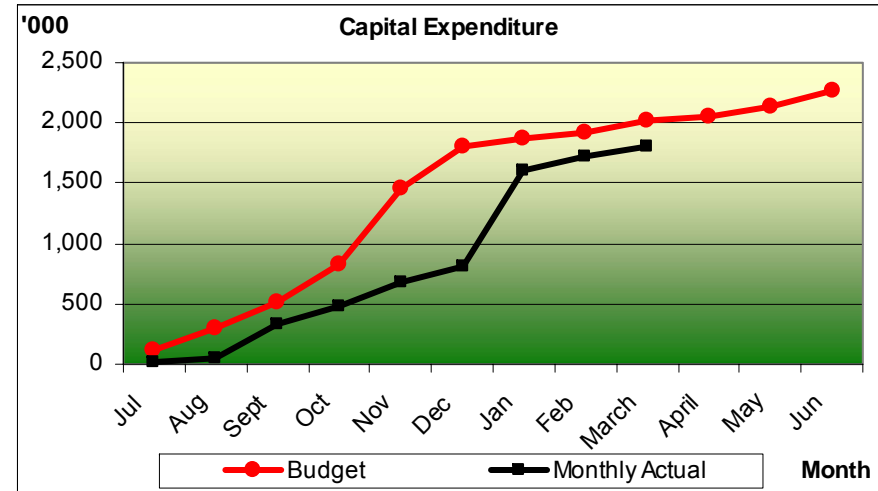
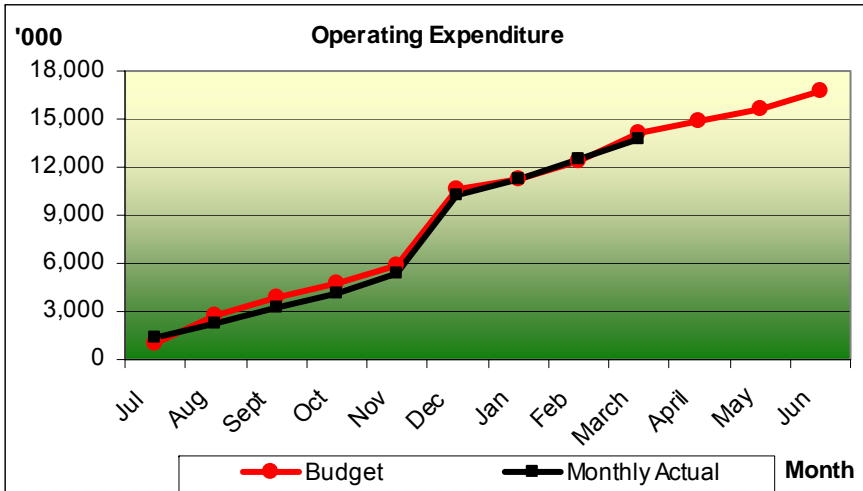
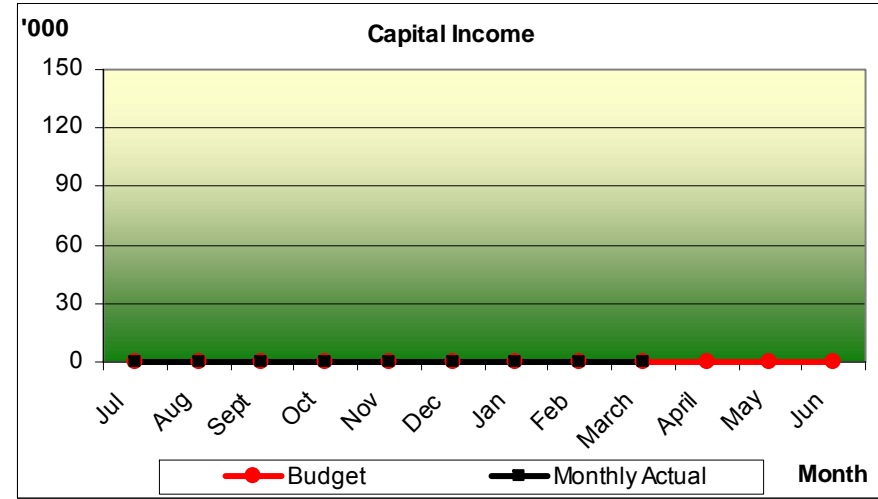
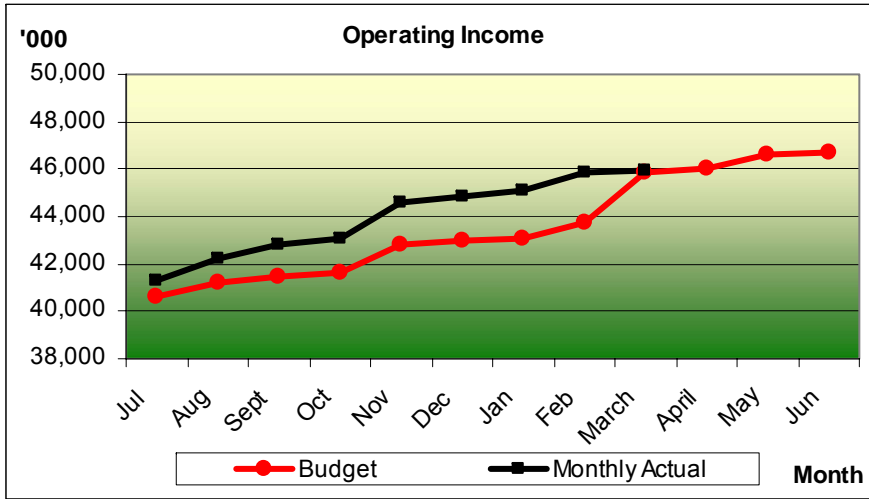
- 11 Councillor workshops held in preparation of the Draft Management Plan. Draft Management Plan considered by Council on 21 April 2009 for exhibition to the community from 28 April 2009 – 27 May 2009.
- Implementation of second phase of Core Systems, with Property and Rating, including Regulatory applications going live in February 2009.
- Implemented new telephone/communication services across all business centres of City of Ryde.
- Completed Training and Development calendar.
- Completed HR Best Value Review and now implementing recommendations.
- Developed and completed total review of all Human Resource Policies.
- Implemented new electronic business paper system, sound and voting system in supporting Council and Committee meetings.
- Implemented new Councillor e-portal facility to allow Councillor access to Council's network from any location.
- Continued promulgations of Fraud and Corruption Prevention strategy throughout organisation and in planning audit program for 2009/2010.
- Co-ordinated and supported Department of Local Government in their Better Practice Review of the City of Ryde operations in April 2009.

Exception Report – Governance

- Investment Returns below 2008/2009 Target. Returns have been 5.95%, 0.74% below BBSW benchmark

	Target	% Met Service Standard	Comment
Corporate Services			
All customer requests actioned within 10 working days	90%	84%	The requests closed outside the service standard, relates mainly to adjustments for waste services and new pensioner rebate requests. These requests are processed on a monthly basis into Council's rating system with the new Core Systems implementation and should result in improved response times.

Governance Financial Management Performance Summary



GOVERNANCE – SERVICE UNITS PROGRESS REPORT

■	Completed
■	Qtr Status

The main indicators of performance will be the progress towards or completion of the stated actions in the management plan demonstrating the links to Council's sustainability outcomes.

FINANCE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3, G5	GS2	Prepare, coordinate and support organisation in the Management Plan 2009/2012 process	Management Plan adopted within timeframe	4	Timetable prepared	Timetable prepared and preparation of 2009/13 Management Plan and budget in process for discussion with Councillors at Management Plan workshops	Councillor Workshops held in accordance with agreed timetable. Draft Management Plan to be presented to Council on 21 April 2009 for public exhibition from 28 April 2009 to 27 May 2009. Special Council Meeting scheduled for 2 June 2009 to consider adopting the Management Plan.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS2, GS3	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	3	Council recently reviewed strategy for 2008/12 Budget/Management Plan.	Further review to happen as part of Ryde 2030.	Updated Long Term Financial Strategy presented to Councillors Workshops on 2009-2013 Draft Management Plan. Council has developed a capital works program in response to the current global economic crisis and to ensure the City's long term financial sustainability. There is a 4 year shortfall of infrastructure asset spending of approximately \$13 million compared to what is required to be spent based on sustainable asset management principles.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS2, GS3	Review, identify and optimise returns on Council's Investment Portfolio	Investment returns + 40 basis points above BBSW	1, 2, 3, 4	6.42% rolling 12 month return which is under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007.	5.2% rolling 12 month return which is under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007. Council has created an \$8 million Financial Security Reserve to protect Council from any future fallout from the global financial crisis. The reserve has been created from the \$25 million interest on investments that Council has earned over the past six (6) years that has assisted Council in the creation and building of its Reserve Funds.	The rolling 12 month return of 5.95% is 0.74% below benchmark. Council has reduced its budget for income from investments accordingly. The global financial crisis has continued to impact on returns. The volatility and turmoil in financial markets has continued to impact on Council's portfolio and is reported to the Finance and Audit Committee monthly.
G3, G5	GS2, GS3	Provide quarterly reviews of 2008/2009 budget to Council	Quarterly reports submitted to Council	1, 2, 3, 4	June 2008 Quarterly Review submitted to Council 5 August 2008	September 2008 Quarterly Review submitted to Council 18 November 2008.	December 2008 Quarterly Review submitted to Council 3 February 2009

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS2, GS3	Manage the implementation of the new financial corporate computer system including new chart of accounts and providing training to staff	Successful implementation of new corporate finance and accounting software	1, 2, 4	Financials went live 1 July 2008 with extensive training provided to all staff. Ongoing roll out of functionality and associated training continuing.	Staff bedding down TechnologyOne Financials with training provided on an ongoing basis. Considerable work undertaken in readiness for implementation of the TechnologyOne Property and Rating & Regulatory Application Management modules now expected to go live in February 2009.	Ongoing training provided for staff on TechnologyOne Financials. TechnologyOne Property and Rating and Regulatory Application Management modules went live February 2009. Finance Staff becoming familiar with TechnologyOne Rates and Property and working with users to bed system in.
G3	GS2, GS3	Undertake regular meetings with each Group/Units, including education/awareness training, where identified, in reinforcing Finance Unit's partnering role with all Service Units	Regular meetings held	1, 2, 3, 4	Meetings held with all Groups regarding implementation of new TechnologyOne Financial System including presentation to SUMS meeting	Ongoing meetings held with all Groups regarding implementation of new TechnologyOne Financial System.	Ongoing meetings held with all Groups regarding implementation of new TechnologyOne Systems.
	GS2, GS3	Implement Best Value Service Review recommendations in 2008/2009 including:	→ development of feedback mechanisms	1,2,3	Initial discussions held with key users to determine options for review.	Further discussions being held with key users to determine options for review.	Options being assessed include <ul style="list-style-type: none"> - Finance spot on intranet with FAQ section and online feedback form - Attendance by key operational finance staff of Group meetings - Customer survey - Suggestion box utilising Ryde Stuff newsletter

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Product & Services	KPI/Measure	2008/2009 Target	Quarter Due	3 rd Quarter Result
New finance and accounting system (Technology One)	Implementation of new Finance System completed	Dec-08	1,2,3,4	TechnologyOne Property & Rating and Regulatory Application Management modules went live February 2009. Staff working to bed down the new system.
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan	Report to Budget Workshop	3,4	LTFS reviewed as part of 2009-2013 Draft Management Plan. \$13 million shortfall over 4 year program on asset renewal expenditure
Investments	Investment Returns > basis points above BBSW	BBSW + 40 basis points	1,2,3,4	Investment returns for rolling 12 monthly is 5.95%, 0.74% below BBSW benchmark.
Financial performance targets- as at 30 June	Rates outstanding less than 5%	<5%	1,2,3,4	2.80%
	Debt service ratio < 5%	<5%	1,2,3,4	2.00%
	Unrestricted current ratio > 1:1	>1:1	1,2,3,4	3.6:1
	Working Capital > \$1 million	>\$1M	1,2,3,4	\$4.1M
	Budgeted Operating Revenue	+/- 5%	1,2,3,4	0%
	Budgeted Operating Expenditure	+/- 5%	1,2,3,4	-1%
	Capital Expenditure	+/-5%	1,2,3,4	-17% Refer to Annexure 4 of this report
Management Plan	Management Plan adopted by Council within agreed timetable	Adopted by 30 June	4	Draft Plan prepared for 21 April 2009 Special Council Meeting
Budget Reviews	Quarterly reports submitted to Council within 2 months of quarter end	2 months of quarter end	1,2,3,4	Achieved – 2 nd Quarter Report submitted to Council 3 February 2009
Financial Reporting	Financial report prepared within 4 months of close of financial year	By 31 October 2009	1,2	Completed
Annual Rates Notices and Instalment Notices	Annual rates notices levied within 3 weeks of commencement of financial year	By end July 2008	1	Annual rates levied 8/7/2008
Best Value Service Review	Implementation of key recommendations	Mar-09	1,2,3,4	TechnologyOne Property & Rating and Regulatory Application Management modules went live February 2009. Recommendations implemented include

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Product & Services	KPI/Measure	2008/2009 Target	Quarter Due	3 rd Quarter Result
				review of payroll function. Update and review of all Finance position specification, accommodation changes and implementation of Technology One Property and Rating module in February 2009.
All statutory returns to State Government	Returns submitted by due date	All returns submitted by due date	1,2,3,4	All due dates met

INFORMATION SYSTEMS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS2, GS3	Manage the replacement of the Council's financial, rates/property and introduction of a works & assets integrated software solution	80% functional fit and within budget and timeframe	1, 2, 3	Financials module and associated Works implemented on schedule. 1 July 08	Development completed and plan to implement final phase on 02 Feb 2009.	Final phase implemented 2/02/09.
G3	GS9	Manage the upgrading and support of the Customer Request Management System across Council	100% technical upgrading completed and within timeframe	1, 2	Software is operational. Upgrades continuing and implemented as received.	Software upgrades continuing and implemented as received.	Software upgrades continuing and implemented as received. Last upgrade was 22/04/09.
G1, G3	GS2	Install Electronic Business Paper system to improve management of Council reports	100% technical install and within timeframe	2		Software install configuration problems - vendor to re-develop and re-install.	Software installed on 12/02/09 and is operational. Configuration settings upgrades continuing and implemented as received.
G3	GS2, GS3	Replacement of the Council's telephone system and introduction of an integrated Voice-over-Internet-Protocol (VoIP) technology	100% technical upgrading within timeframe	3, 4			Implemented on schedule 2/03/09. RALC due in May 2009.
G3	GS2, GS3	Introduction of upgrade to Chris21 payroll system	100% technical upgrading within timeframe	1	Completed & implemented		
G6	GS2, GS3	The implementation of public and operational policies, user procedures and standards for best practice IT operations	100% implementation	1	Development of governance documents completed and released for operational use.		Documents installed on intranet. Staff engagement plan developed for updates and feedback. September 2009

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G5	GS2, GS3	The technical component of the Council's enterprise electronic document system (eTRIM) is upgraded to support other information technology projects	100% technical upgrading within timeframe	1, 2	Plans completed and awaiting external contractor response.	Completed & implemented	
G1	GS2, GS3	Technical redevelopment and implementation of the Council's internet website to include eBusiness, eTrim, Councillor and Staff portals. Includes the redevelopment of the Council's staff internal information business portal (Intranet). Both initiatives focused on making access by all users more user-friendly	90% operational effectiveness within timeframe	2, 3, 4		<p>Project has been split into 3 projects. Internet is now Community Life and others are IT and Councillor Services.</p> <p>Intranet design commenced December 2008.</p> <p>Councillor ePortal design commenced and security review of web servers completed and upgraded.</p>	<p>Internet design commenced and to be released in February 2010.</p> <p>Intranet design due for completion in May 2009. Planned for operational release in December 2009.</p> <p>Councillor ePortal implemented in February 2009.</p>
G3	GS2, GS3	Rationalisation of physical file server hardware to a virtualised server environment	100% operational effectiveness within timeframe	1	Microsoft virtualisation technology software installed and operational. Server hardware reduced from 20 to 6 as initial phase.		

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS2, GS3	Develop and implement a training program to support the sustainability of the technical environment and train staff on the technology improvements	80% operational effectiveness and training delivered to 10 Information System staff.	1	Plan implemented		
G4	GS2, GS3	To develop and implement an organisational structure for sustainable functional operations of an electronic document management model for Records Management Services	100% operational effectiveness	2		IRM organisational structure reviewed and implemented.	
G3	GS2, GS3	Implementation of Microsoft network management support tools to increase operational efficiency	100% operational effectiveness	2		Microsoft operational management software installed and operational. On-going IT network administrator commenced.	
G3	GS2, GS3	Develop and implement an IT asset and configuration register	100% operational effectiveness	2		Design, developed and implemented as part of the TechOne software solution. Asset Audit commenced for data upload in May 2009.	On-site asset hardware data completed. Remote hardware audit and software due in May 2009.

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Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
Upgrade of new Core System software	Operational implementation of the Technology One software and decommissioning of Authority system software	Dec-08	TechOne software (final phase) commissioned on 2 February 2009
Implementation of integrated voice/data solution	System fully installed	Dec-08	Delivered and operational on 27 February 2009
Core business applications	Network system availability to business service units during normal working hours	95%	85% - Fine tuning of system settings resulted in lower target
Telecommunications	Telecommunications network system uptime availability to the Council during normal working hours	95%	95%
Project delivery and maintenance	Implementation on-schedule and within budget	Timeframe met	Core Systems and Voice/Data projects delivered in February 2009
Technical Support	IT HelpService Desk response time to be within 5 working days	85%	85%

HUMAN RESOURCES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G4, G5	GS2, GS4	Training and Development Calendar	Calendar is developed and finalised by December 2008	2	Draft calendar on intranet currently.	Learning & Development program. Calendar created.	Completed
G3	GS2, GS3, GS5	Best Value Service Review for Human Resources Unit	Completion of Review by December 2008	2		Review completed.	Completed
Org Review / Outstanding Items							
24		Provide adequate Human Resources support systems through technology enhancement	Implementation of CHRIS Kiosk	2	Postponed for implementation during Quarters 3 and 4	Postponed for implementation during Quarters 3 and 4	Implementation being considered in line with HR Best Value Recommendations
25		Set a clear policy on the use of volunteers and community groups.	Sign off and launch of new Volunteer Policy	1	Policy finalised. Being submitted for final endorsement to new Consultative Committee (first meeting scheduled for November 2008)	Final feedback from Consultative Committee scheduled for early February.	Completed
31		Continue to maintain an up to date demographic profile of the City of Ryde staff	Comprehensive reporting capability of CoR staff demographic profile	2		CHRIS capability being finalised during Quarter 3, to allow full reporting functionality.	Profile forms sent to all staff for uploading into CHRIS system.
2007/08		Implementation of Contractor OH&S Induction	Induction signed off by ET and in place	1	Consultation completed. Finalised proposal being submitted for Executive approval	Progress for implementation during Quarter 3	Further modification being made as a result of feedback. Anticipate finalisation in Quarter 4

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Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
Recruitment	Processing of recruitment requests to advertising	3 working days	0.65 days
	Processing of appointment requests to candidate offer	2 working days	1.27 days
HR Advice & Grievance Resolution	Acknowledgement and initial response to employee grievances and requests for HR advice	2 working days	2.33 days
Delivery of 2008-2009 key HR and OH&S initiatives	Delivery of key HR and OH&S initiatives within specified timeframes	Target timeframe met	On target for delivery during year. Some changes made to quarters delivered in.
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.0%	2.6%
Absenteeism rate	Average sick and carer's leave taken per employee	8 days	7.46 days
Staff annual accrual below 40 days	Annual leave accrual per employee to be below 40 days	100%	92.42%
Overtime	Total annual overtime hours worked	24000 hours	19798.81 hours YTD
Staff turnover	Recording of staff turnover as % of total staff	15%	8.38% YTD
	% of Staff Establishment filled	95%	97.7%

CUSTOMER SERVICE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS10	Customer Service Centre to become the central processing area for all customer interactions	Customer satisfaction both internally and externally and improved response times	3	In Progress - commenced research into quantities of customer requests received via mail and progressing with TRIM & CRM integration	Integration between CRM and TRIM has been specified and is currently being tested.	Integration between CRM and TRIM subject to audit of TRIM and implementation of Business Intelligence module
G3	GS10	Introduce additional online services	Customer satisfaction and higher internet usage	4		Requires implementation of technology one system and appropriate E-services module	Requires implementation of appropriate E-services module to expand services.
G3	GS9	Install new call centre technology	Call centre KPIs developed and improved staff scheduling to meet customer demands	3		Call centre configuration discussions have commenced and will be implemented with new phone system	Call centre software implemented with new phone system.
G3	GS10	Develop and implement organisational service standards for all customer interactions	Customer satisfaction and improved response times - service standards adopted	1, 2, 3, 4	Ongoing Implementation - Additional customer requests for service have been incorporated into CRM with the appropriate service standards	Ongoing Implementation - Additional customer requests for service have been incorporated into CRM with the appropriate service standards	Ongoing Implementation - Additional customer requests for service have been incorporated into CRM with the appropriate service standards

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter	Quarter Due
Processing of applications, payments	All applications, certificates and payments processed on day of receipt	100%	100%	4
Call centre	% of telephone calls resolved at first point of contact	85%	83%	4
Customer Service provision	% level of customer satisfaction	80%	85%	4

COUNCILLOR SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3	GS4	To provide a comprehensive Councillor Induction Program for the new Council	Production of a Councillor Induction package and successful training of newly-elected Councillors	2		Completed. Ongoing training will be provided to Councillors as required.	
G3	GS2	To implement the electronic business paper system throughout the organisation, including training to all staff	Produce electronic weekly business papers for Council and Standing Committee Meetings - 50% of staff trained	1	Software delivery delayed to 22.10.08. Implementation due in quarter 2 & 3.	Software delivered Jan 09. New system to be introduced for first COW meeting in Feb 09.	New system introduced and implemented in January 2009. System undergoing further refinements with additional training services provided.
G3	GS2	To embed the implementation of a new Councillor Help Desk system	System embedded	4			Disruption experienced in servicing Helpdesk requests during period as a result of the accountable Officer being on long term sick leave. Service meeting targets in April.
G3	GS3	To 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	3			In line with Better Practice Review, undertook comprehensive review of all policies, Policy Register. Review program of all policies to schedule in place.

Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
Council Minutes	Minutes of meetings posted to website by Friday each week	90%	99%
	Minutes recorded are accurate	99%	99%
Efficient and cost effective support services	Feedback to Councillors on Help Desk request within 2 working days	95%	75%

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Product & Services	KPI/Measure	2008/2009 Target	3 rd Quarter Result
	All Councillor requests actioned within 5 working days through actively managing these requests	100%	80%
Governance compliance	Statutory deadlines met, ie. Pecuniary interest returns, Councillors' expenses policy	100%	100%
	Complaints on Freedom of Information (FOI) requests	0 complaints	100%

RISK AND AUDIT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments	3rd Quarter Comments
G3, G5	GS2, GS3	To implement the Fraud Prevention Strategy and promulgate throughout Council. Conduct Fraud assessment	Survey to assess results of training and fraud awareness	1, 3	Established Fraud Prevention site on staff Intranet and Strategy on Internet. Promoting awareness of Council's Internal Audit function through development of Internal Audit pamphlet for distribution to existing and new staff.		Fraud Assessment utilising NSW Audit Office approach commenced. Results to be considered in Internal Audit planning for 2009/10 and beyond. Promulgation of Fraud Prevention strategy continues through staff intranet and via presentation at staff orientation sessions

Product & Services	KPI/Measure	2008/2009 Target	3rd Quarter Result
Processing of applications, payments	All applications, certificates and payments processed on day of receipt	100%	100%
Call centre	% of telephone calls resolved at first point of contact	85%	83%

Annexure 1
Financial Management Summary Report

Annexure 2

Proposed Revised Operating Budget Changes

Annexure 3

Proposed Revised Capital Expenditure Budget Changes

Annexure 4

Capital Expenditure Summary Status Report