



Our Vision

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

**MANAGEMENT PLAN 2009-2013**

**QUARTERLY REPORT – 4th Quarter  
2009 – 2010**



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## Introduction

The Quarterly Report provides an overview of the current status of implementation of Council's Management Plan and Budget for 2009-2014. This plan sets out the strategic and financial objectives for the year and the goals and various performance measures for Council's four key outcome areas, it includes details on the services and projects that Council said it would deliver in 2009/2010.

This report include details for each of the four key outcome areas showing the targets adopted by Council and how we have performed in achieving these targets throughout the year. Also shown is a financial performance summary for each key outcome area and a list of all projects by service unit that were undertaken in 2009/2010 with information on how each has progressed.

## General Manager's Comment

The 2009/2010 financial year has been a busy one for the City of Ryde.

Following tight fiscal control this year Council's overall financial performance and result for the 2009/2010 financial year Council has achieved a \$5.026 million improvement in its Operating Result before Capital. After excluding prepaid grants and income and amounts that apply to internally restricted funds, Council's net improvement for the year is approximately \$2.9 million over the forecasted position in the March Quarterly Review. This is a positive outcome given a shrinking revenue stream from the downturn in economic activity in Ryde.

Because of this improvement in Council's financial position, this review is recommending for Council to endorse the following;

- Available Working Capital as at 30 June 2010 to increase to \$4.56 million (March Quarterly review forecasted \$4.4 million).
- Transfer \$1.55 million to the existing Asset Replacement Reserve and establish the Insurance Excess/Risk Management Reserve.
- Carry over works totalling \$6.63 million (Operational \$1.13 million and Capital \$5.5 million) to the 2010/11 financial year.

Council has delivered \$24.8 million (91%) of the \$31.05 million Capital Works program and from the balance remaining, \$6.25 million as at 30 June 2010, it is recommended that \$5.5 million of projects be carried over, which includes the following major projects that total \$3.65 million;

- Ryde Community & Sports Centre at ELS Hall Park – \$1.44million - contract work progressing slower than estimated, completion expected January 2011.
- COR Centre - \$244,000 – invoice not received for first payment of addition to base building.
- Recycling station - \$195,000 – most bins installed, however, supply was delayed by manufacturer.
- Pittwater Road - \$320,000 – project delayed due to community consultation process and broadening of its scope, proposed now to commence January 2011.
- Macquarie Park Public Domain works – \$594,000 missing section delayed due to telco & RTA works, expected completion by December 2010.
- Pittwater Road / Field of Mars roundabout – \$224,000 delays in gaining approvals from Hunters Hill Council and RTA.
- Meadowbank Netball Courts - \$147,000 – delayed to accommodate netball and soccer seasons, works expected to be completed by December 2010
- RALC Air Handling Units (Leisure Pool) - \$492,000 - design options reviewed, tender expected in September 2010

Our capital and non-capital projects identified in the management plan for 2009/2010 where 81% completed against our target of 88% forecasted in March.

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Due to change in program direction and priorities 24 projects have been deferred for completion in 2010/2011, 13 of these are large scale operating projects that span over two years. Overall only 9% of the total projects scheduled for completion in 2009/2010 after program review did not meet their project milestones. Of Council's 108 performance measures 74% were met with measures achieving or exceeding targets set.

The focus we have taken on improving our customer service response has seen a welcome increase in performance with our Customer Request Management system with a 17% improvement on our result from the first quarter of this year from 71% to 83%.

In early 2009, we launched the Ryde 2030 Community Strategic Plan project and throughout that year spent time talking to our residents and stakeholders on what their vision for the Ryde area was to the year 2030. We have developed the 7 (seven) outcomes to support this vision and will develop strategies and resourcing plans to support this over the next year with a final plan due in June 2011. This has also identified the need for Council's operations to align to the outcomes identified by the community. Council is in the process of developing an Outcomes Framework which will ensure that the communities' aspirations steer our priorities.

As part of a stronger emphasis on the environment Council focused on mitigating climate change with the introduction of a number initiatives such as rainwater harvesting at the RALC, this team has worked with our Assets and Environment Team to implement rainwater harvesting and new UV disinfection and backwash recovery systems which has saved over 60% of water measured from the 2003/04 baseline year. Council's Motor Vehicle Fleet is now over 80% hybrid or 4 cylinder and we are now trialling B20 Biodiesel across its entire Diesel fleet which will reduce greenhouse gas emissions by over 17%.

Creek improvement and rehabilitation works, that now incorporate Water Sensitive Urban Design, were completed at Shrimpton's Creek, a bio-retention system was installed at Santa Rosa Park and we constructed stormwater harvesting and reuse systems at Meadowbank Park. These initiatives along with others will help the community and Council reduce green house gas emissions. Council's footprint on the environment has had some positive results with a 16% reduction of corporate water use across the organisation below 2003/04 base year.

Statutory deadlines in accordance with the Local Government Act 1993 were all met, our formal procurement is in 100% compliance with legislative requirements, internal audits were completed in the areas of general procurement and contract administration and compliance for select contracts in Council's operations (Waste, Security and a major plant purchase) ensuring sound good governance practice is in place.

Service improvement initiatives such as the introduction of mobile technology for mandatory building inspections and field operations developed a business and marketing plan for Certification Services identifying target markets and customers, online DA Tracking, Section 149 Certificates and payments facilities for rates and debtors. The implementation of management software system for our printers will see operational savings of approximately \$50,000 over the first year with a complete payback on the capital installation cost in 1.25 years and a further reduction in waste.

The City of Ryde received a number of awards during 2009/2010 in various areas across our operations, some of these awards in the last quarter include:

- A silver award for the 2008/2009 Annual Report at the Australasian Reporting Awards and Council was recognised, along with Sutherland Council, as best practice reporting in NSW local government.
- An international award, winning the Government category in the Computerworld Honours program that recognised Council's case management structure in TRIM.
- Council was awarded runner up for the top accolade of Overall Sustainable Council with its Working for a Sustainable City in the Keep Australia Beautiful, NSW Sustainable Cities awards program.
- Council has received a Highly Commended Award in the LGSA RH Dougherty Awards for the category of "Reporting to Your Community" for the New Residents Kit

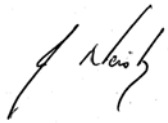
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Our Management Plan has had a number of major initiatives over the past four years and it is pleasing to see the result of these with our Local Environmental Plan and Development Control Plan 2010 which were gazetted on 30 June 2010. This has modernised our city wide LEP for first time since 1979. We have completed the following studies for the Local Planning Strategy: Centres and Corridors, Housing, Environment and Open Space, Transport, Employment, Heritage and Small centres and consultation for these is being conducted up to October 2010. Stages 1-4 of the Ryde Park redevelopment have now been completed which has transformed a once hidden area of open space to beautiful park with landscaped areas, water features, picnic facilities, ground upgrades, new amenities block, new playground and basketball court and a new café. Our town centre upgrade program including changes to planning controls and significant public domain works and the Draft LEP 2008 Amendment No. 1 - Macquarie Park Corridor has now been completed and are currently with the Department of Planning.

Our 2010–2014 Management Plan was adopted on 23 June 2010. Over \$68.5 million will be spent on capital works during 2010/2011. Council has taken a prudent approach to our financial position. We remain relatively debt free, we have acquitted our exposure to our 'at risk' investments and we have held our costs to a growth of 3.71%, which includes increases in salary costs (anticipated to be 3.29% over the next year) and increases in our materials and contract costs of 3.57%.

I would like to thank our Councillors for their commitment, officers for their high levels of initiative and service quality and for their support.



John Neish  
General Manager

## Major Initiatives

Council adopted the draft local environmental plan with amendments on 5 May 2009 and the draft plan, as amended was forwarded to the Department requesting that the plan be made in July 2009. The LEP was gazetted on 30 June 2010.

### Local Strategy – Stage 2

The outcomes of the Local Strategy will inform the preparation of the comprehensive local environmental plan (DLEP 2011) - stage 3 of the City wide planning program. Within the 4th quarter 2009-2010 the key tasks achieved were:

*Small Centres Study* – In this quarter work continued on investigating the small and neighbourhood centres - including.

- The preliminary master plan study for the small centres of Cox's Road, Blenheim Road, Putney village and Boronia Park and the residential area of Glen Street/ Lakeside Road Eastwood and the areas adjoining Denistone Station were presented at a Councillor workshop on 26 June 2010. The outcomes of this workshop were a recommendation that 3 small centres and Glen Street/ Lakeside Road Eastwood proceed to consultation with the community.
- A study on the neighbourhood's centres was presented at a Councillor Workshop on 26 June. The study recommended the retention of the B1 zone and planning controls that reflect the current built form - being 2 storeys and a floor space ratio of 0.8:1.

*Housing Study* - The findings and options for addressing the future housing needs of the City's residents were presented to the Councillors at work shops on 20 May and 26 June. The outcomes of these workshops have shaped the recommendations of the housing study, which will be presented to Council for considered in August 2010.

*Centres and Corridors Study* - The proposed recommendations for the future direction of the City's centres were presented to the Councillors at a work shop on 26 June 2010. The outcome of this workshop has shaped the recommendations of the study, which will be presented to Council for considered in August 2010.

*Environment and Open Space Study* - The Environment Section on the study was presented to the Councillors at a work shops on 8 June 2010. The recommendation of the Open Space section was circulated at this meeting. The draft study will be presented to Council for considered in August 2010.

### Comprehensive LEP (DLEP 2011) – Stage 3

A working draft instrument was prepared during this quarter. This preliminary draft was based on the issues raised during the exhibition of the consolidating plan and matters raised by staff on provisions that should be amended to improve clarification and assist in achieving workable planning outcomes.

## **Economic Development**

Work continued on implementing the actions outlined in the Economic Development Strategy including:

- Council's involvement with the events undertaken for Manufacturing week
- Running an event for Micro Business week.

## **Macquarie Park Corridor**

Discussions continued with the Department of Planning on 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.

The consultation program for Parking Study (a project funded by the Department of Planning) was endorsed by Council in this quarter. This program included drop in sessions, presentation to key stakeholders and members of the Macquarie Park Forum.

## **Town Centres**

Work continued on the preparation and review of the planning controls for a number 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 draft local environmental plan and draft development control plan were adopted by Council on 16 June 2009. The draft local environmental plan, as amended was forwarded to the Department requesting that the plan be made in July 2009.

During this quarter discussions continued with the Department to finalise the draft plan to allow its gazettal.

*West Ryde* – The consultants Hassells are preparing a master plan, DDCP/DLEP and other supporting material for West Ryde Town Centre. The principles for the Centre, which were endorsed by Council staff in late 2008/2009, guide the preparation of the master plan. Work on finalising the draft master plan and traffic analysis/ modelling was undertaken in this quarter.

*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 approved by the Department of Planning in May 2009.

The progress on the DLEP has been delayed until a master plan has been developed and endorsed for the site. It is anticipated the draft plan would be exhibited during 2011/2012.



### **Ryde Integrated Transport and Land Use Strategy (RITLUS)**

Over 14,631 passengers were transported by the Top Ryder Service this quarter taking the cumulative total since the service began late July 2008 to over 61,000 passengers. This service is now a well established one relied upon by many local residents and is a key component of the wider City transport connection network to improve transport connectivity and support long term community transport initiatives between the 6 key centres of Ryde.

Preliminary investigations also took place this quarter to start planning for future transitioning to electric cars and the infrastructure and facilities needed to promote and encourage sustainable mobility. Further discussion on this will occur next year as the global transitioning to sustainable transportation gains traction.

From a planning perspective, the City is responding to sustainable transport options and ways of improving traffic congestion into the future by investigating the integration of sustainable transport principles into land use development. This is being considered through the Transport Study for inclusion into the Ryde Comprehensive Local Environment Plan. This study is underway and is due for completion early next year.

From a regional perspective, the City of Ryde made submissions on the NSW State Government 'Metropolitan Transport Plan – Connecting the City of Cities'. In this the City of Ryde strongly supported the reinstatement of the North West Rail Link and the importance of completing the Epping to Parramatta Rail Link which are both seen as critical to connecting routes between job growth areas of Western Sydney and the Northern suburbs. For North Ryde this was particularly pertinent for the Macquarie Park corridor and Macquarie University where revised analysis suggests an additional 160,000 workers and students will need to travel here by 2030.

The environmental implications of the proposed M2 upgrade was also considered by the City of Ryde this quarter and submissions were made on which included ways of ameliorating traffic impacts through the Macquarie Park, improving east bound access to the M2 from Macquarie Park and improving temporary bicycle routes during the construction period.

The Macquarie Park Forum – Transport Working Group formed last quarter and met again this quarter. This group is investigating the establishment of a Transport Management Association and a set of coordinated work place travel arrangements that can be applied across the corridor to help improve traffic movements, better integrate active and public transport and guide the desired 40-60 transport modal split at Macquarie Park by 2030.

### **Parks on Track for People 2025**

The works to Ryde Park were completed last financial year. Over the four years for the implementation of the Masterplan works have included:

- Production of a Plan of Management;
- New park entries from Princes Street and Argyle Avenue;
- Main link loop path system within park;
- Relocation of holding nursery and integrate area into the park;
- Improved pedestrian safety through shrub removal and park amenity and safety through tree removal;
- New entry from Blaxland Road / Princes Street (Opening up of sightlines for the Blaxland Road / Princes Street corner of the park;), upgrade Blaxland Road frontage (New retaining wall and palisade fencing with streetscape granite paving along Blaxland Road boundary of Ryde Park (built by the RTA)). Improve path from Blaxland Road to Rotunda and improve paths on northern and eastern side of oval 1;
- Rotunda building upgrades;
- Ornamental garden to rotunda surrounds;

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- *Lophostemon conferta* avenue between rotunda and oval;
- Clearer entry points around the park and a path loop system around park;
- Oval upgrades including regrading and realignment of oval, irrigation, rebuilding of cricket wicket and new oval picket fence;
- New park boundary fencing;
- Drainage upgrades;
- Installation of new lighting;
- Cenotaph construction (includes eternal flame sculpture, granite walls with etched writing and logos and granite paving);
- Construction of a Palm Arbour;
- Conversion of old hockey field to passive recreation area;
- Construction of a new playground;
- Construction of a new basketball court;
- Construction of a new kiosk;
- Construction of a new maintenance building;
- Construction of a new water feature;
- Installation of park signage; and
- Removal of vehicular access through park so that the park's focus is on pedestrian movement.

There are three outstanding elements from the Masterplan that haven't been implemented:

A future car park along Argyle Avenue boundary of Ryde Park. This car park did not go ahead as not all of the properties along Argyle Avenue are owned by council; removing buildings from Council owned properties and incorporate into the park. This did not go ahead as not all properties along Argyle Avenue are owned by council; and Public art in Blaxland Road entry is awaiting funds to complete.



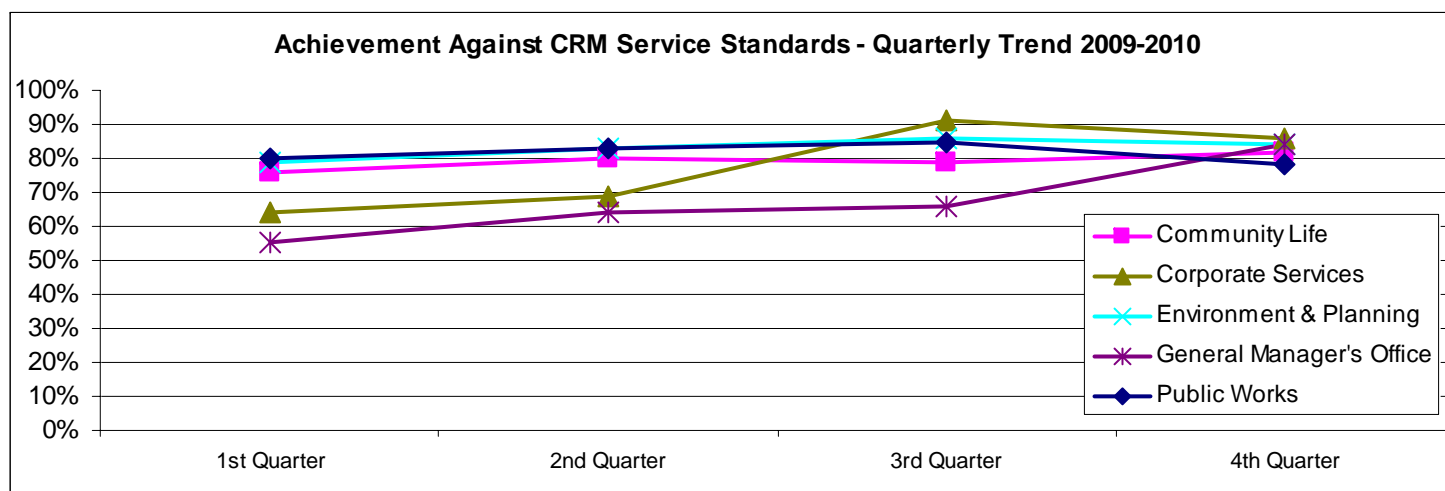
Ryde Park Improvements

**KEY PERFORMANCE MEASURES**

Project Status by Key Outcome Area ALL Projects / Programs - by Principal Activity	Total Number of Projects / Programs 2009/2010	Not Programmed to commence <sup>1</sup>	Completed	To be completed in 2010/2011 <sup>2</sup>	Total Projects Completed 2009/2010	% achieved
People	35	2	25	8	25	76%
Assets	22	0	19	3	19	86%
Environment	33	1	29	3	29	91%
Governance	28	1	21	6	21	78%
Office of General Manager	14	1	9	4	9	69%
<b>TOTAL</b>	<b>132</b>	<b>5</b>	<b>103</b>	<b>24</b>	<b>103</b>	<b>81%</b>

1. these projects have not proceeded for the year due to financial constraints or program cancellation

2. these projects have carried forward for completion by June 2011



### 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 21 Service Units. The 21 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"> <li>• Open Space</li> <li>• Library Services</li> <li>• Ryde Aquatic Leisure Centre</li> <li>• Community Services</li> <li>• Community Relations and Events</li> </ul>	<ul style="list-style-type: none"> <li>• Access</li> <li>• Catchments and Assets</li> <li>• Waste and Fleet</li> <li>• Buildings and Property</li> <li>• Operations</li> </ul>	<ul style="list-style-type: none"> <li>• Urban Planning</li> <li>• Environment</li> <li>• Assessment</li> <li>• Health and Building</li> <li>• Regulation</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Human Resources</li> <li>• Information Systems</li> <li>• Customer Service</li> <li>• Governance</li> <li>• Risk &amp; Audit</li> </ul>

Program management is interrelated and is spread across a number of the service unit areas. Each action developed for the 2009-2013 Management Plan is linked to a strategy under the 4 key outcome areas and is achieved through the 22 Service Unit Plans. Also within Council is a Strategy and Projects area which reports directly to the General Manager.

The 2009 – 2013 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**

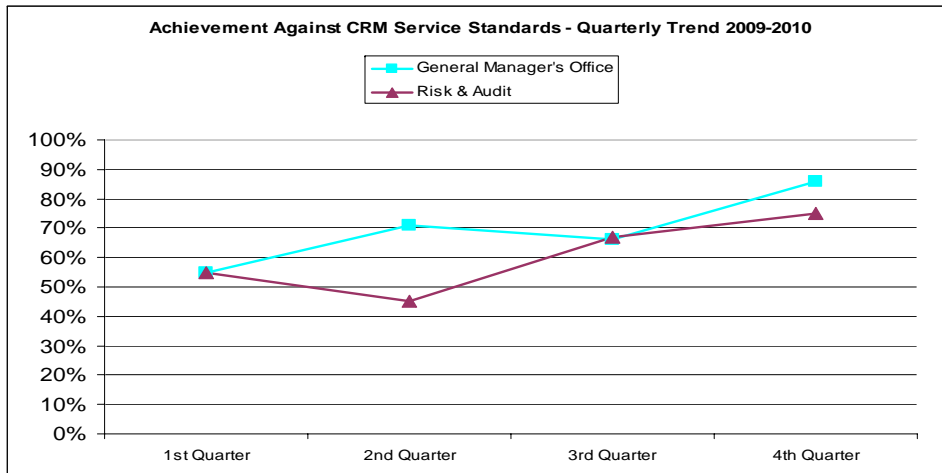
**Highlights**

- 2008/09 Annual Report awarded a silver award at the Australasian Reporting Awards.
- Delegations and Accountabilities review completed.

**Exception Report – General Manager's Office**

- Ryde 2030 Community Strategic Plan project extended to 2010/2011 to allow for Outcomes Framework development.
- Reviewing Standard Operating Procedures for Tendering and contracts and Conditions of development consent to be completed in 2010/2011.

CUSTOMER REQUEST MANAGEMENT			
Community Life	Target	% Met Service Standard	Comment
<b>All customer requests actioned within 10 working days</b>	90%	84%	Initial responses are provided within the required timeframe, however a number of processes are reliant on other units to complete a request and the system is yet to recognise completion of a task without all workflows completed,



	Project complete within milestone
	Project not programmed to commence
	Project deferred 2010/11

## STRATEGY AND PROJECTS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G5</b>	GS2, GS3, GS4	Preparation and co-ordination of Quarterly Reporting for all service units	Reports and presentations within 2 months following end of quarter	1, 2, 3, 4	Final report for 08/09 adopted by Council in August 2009	September 2009 review adopted 17 November 2009.	March 2009 review adopted 23 February 2010.	March 2010 review adopted 25 May 2010.
<b>G3, P2</b>	GS2, GS10	Co-ordination of Best Value Review program, reporting and implementation	Four reviews conducted Annual Report provided to Council	2,4	Program commenced and framework presented to reviewers	Project plans developed, initial consultation and audit commenced.	Projects for Community Relations & Events, Governance and Waste will be postponed to accommodate change to program. Development Assessment and Sports Facility Management reviews will be undertaken in 2010/2011.	Reviews to be undertaken in 2010/2011 for Development Assessment and Sports Facility Management.
<b>G2, G3, E6, A1, P2</b>	GS1, GS2, GS3, GS10	Ryde 2030 Community Strategic Plan: <ul style="list-style-type: none"> <li>Includes preparation of four year delivery program</li> <li>Includes preparation of key performance measures and annual reporting format</li> </ul>	Final plan adopted by June 2010	1, 2, 3, 4	Phase 1, 2 and 3 of project plan and engagement plan completed.	Commenced Phase 4 of project plan and engagement plan. Ideas Competition conducted and judged. Awards provided to winners and runners up.	Theme Committee's met in February and finalised reporting templates to inform the Ryde 2030 CSP. Review of project plan to accommodate	Project Plan and timelines reviewed. Draft Outcomes developed from consultation in 2009 and workshopped with Internal Teams. Workshop with Council July 2010

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
						Website updated and communication through City View newsletter continues. Consolidated of reporting templates for consultation with Theme Committee members and Advisory committee members Dec – Feb. Council adopted to nominate as Group 3 council for DLG for Integrated Planning & Reporting. Review of project timelines underway.	Outcomes Framework to support the organisational delivery of the Ryde 2030 Plan. Currently developing draft high level outcomes and strategies for consultation September 2010.	on Draft outcomes. Program for KPI development across all outcomes and service units to be undertaken from November 2010. Annual report framework reviewed, recommendations to be included into Outcomes Framework.
<b>G2</b>	GS1, GS2, GS3, GS10	Co-ordination of service unit planning process across 21 service units	Actions linked to CSP and 4 year Delivery Program	1, 2, 3, 4	2009/10 Plans finalised. 2010-2011 will be included in the development of the 4 year delivery program.	Preparation for 2010-2014 Management Plan and Service Unit plan underway.	Project deliverables and new key performance indicators developed for draft 2010-2014 Management Plan.	Completed 30 June 2010
		Service Unit Plan co-ordination across 21 Service Units	Actions linked to CSP and 4 Year Delivery Program	2,3,4	No action required	A review of service unit planning will be included in the Ryde 2030 updated project	Progress to link Service Unit plan to Ryde 2030 with template changes to include project	Completed

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
						plan.	deliverables and new key performance indicators. Final Service Unit Plans due for completed by June 2010.	
<b>G3</b>	GS1, GS2	Preparation and co-ordination of the 2008/2009 Annual Report	Report finalised and provided to DLG before 30 November 2009	1, 2	Draft information prepared, Council adopted financial statements	Report finalised and submitted to DLG within legislated timeline. Community Summary prepared and included in January rates notice.		
<b>G5</b>		Reviewing Standard Operating Procedures for: <ul style="list-style-type: none"> <li>• Tendering and contracts</li> <li>• Conditions of development consent</li> </ul>	All standard operating procedures are reviewed and staff training provided	4	No action required	No action required	Project deferred to 2010/2011. To be included in the operating budget.	
<b>A3, P2, E6, G3</b>		Civic Centre Redevelopment	Development of project plan and appointment of Development Director	4	No action required	Council report to be prepared for 3 <sup>rd</sup> Qtr.	Council agreed to a revised project methodology. Drafted tender documentation to employ a Development Director to oversee the project.	Tender documentation for Civic Precinct Director developed and position advertised.
<b>G3</b>	GS1	Macquarie University Partnership	Strategic Partnership Alliance developed	4	No action required	No action required	Draft framework for development of MOU developed – project to be deferred to	



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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							2010/2011.	
P2		Social Impact Assessment Guidelines	Guidelines adopted by Council by September 2009	3	Initial project meetings held with stakeholders and research commenced on various options. Project will now be completed in the 3 <sup>rd</sup> Qtr.	No action required	This project has been placed on hold and will be reinitiated in the future. This decision is so that the guidelines will be complementary to and support the organisational outcomes framework.	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	Qtr Due	1st Qtr	2nd Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Corporate Reporting	Statutory deadlines in accordance with Local Government Act 1993 are met	100%	2, 3, 4	-	100%	100%	100%
Ryde 2030	Final adoption of the Ryde 2030 Community Strategic Plan	100%	4				Target not achieved. To be completed by June 2011.
Corporate Reporting	Statutory deadlines in accordance with Local Government Act 1993 are met	100%	2, 3, 4	100%	100%	100%	100%
Major Projects	Delivery of key milestones in projects	100%	4				100%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	All	91%	100%	100%	86%

## RISK AND AUDIT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3, G4, G5</b>	GS2, GS3, GS4	Completion of the Enterprise Risk Management (ERM) Strategy throughout Council. This project will provide a platform for the identification, evaluation and reporting of risks.	Progress against project timeline. This is due to be implemented by June 2010.	1, 2, 3, 4	Project progression in accordance with timeline. Extensive consultation with Executive Team, Service Unit Managers and key staff to establish risk register and profiling progressing well.	Project progression in accordance with timeline. All consultation workshops with Management and key staff to establish Corporate Risk register completed. Initial draft ERM strategy almost complete. This incorporates the corporate risk register, opportunities, procedures/responsibilities for identification, evaluation and reporting of risks etc.	Project progression is in accordance with timeline. The Draft ERM Strategy document is to be presented to the Executive Team for review and discussion shortly.	Initial presentation to the Executive Team complete. A further detailed presentation and consideration of the draft Enterprise Risk Management plan is scheduled for September 2010.
<b>G3, G4, G5</b>	GS2, GS3, GS4	Increasing organisational awareness of risk management. Further embedding risk management methodology/culture to the City of Ryde	Organisational Survey	1, 2, 3, 4	Good progress is being made in this key outcome area through the involvement of key staff in the Enterprise Risk management strategy project.	Organisational awareness of Risk Management is improving through the involvement of Risk and Audit staff in the provision of advice throughout the organisation. Also high profile projects (Business Continuity Planning and Enterprise Risk Management) are contributing to this culture.	Progress continues to be made in this area (as outlined previously). This is evidenced by increasing consultation with staff by the Risk and Audit area in relation to Risk Management issues	Awareness of risk increasing throughout all levels of the organisation. This will be further reinforced through the development of a risk register for all individual service units of Council
<b>G3, G5</b>	GS2, GS3	To complete the 2009/10 Internal Audit plan	Progress against the adopted Internal Audit plan	2, 4	Established revised Audit Committee structure and two meetings of Committee held. Progress against plan is	October meeting of the Audit Committee held. Progress against Internal Audit plan is on schedule		Significant progress made against completion of the Internal audit plan. Items not finalised will be carried forward to the 2010/2011

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
					on schedule.			plan following assessment by Audit Committee.
<b>G3, G5</b>	GS2, GS3	Automation of the formal procurement process within the City of Ryde	Implementation of initiatives	1, 3	Implementation and user training of e-tendering software (Tenderlink) is being progressed and will be introduced in the near future.	Tenderlink e-tendering software is now being utilised for all formal procurement throughout the City of Ryde. Centrally administered.	All formal procurement is being processed through the tenderlink e-tendering solution. To date there have been 11 instances of formal procurement automated through the use of the Tenderlink e-tendering solution	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Internal Audit Plan	Completion of the Audit Plan	70%	20%	40%	55%	75%
Enterprise Risk Management Strategy	Completion and adoption of Enterprise Risk Management by 30 June 2010 Strategy and initiatives promulgated throughout organisation initiatives as per plan commenced for implementation	30-Jun-10	25%	50%	70%	80%
Formal Procurement	Compliance with legislative requirements and sound governance practice	100%	100%	100%	100%	100%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	90%	90%	67%	75%

**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.*

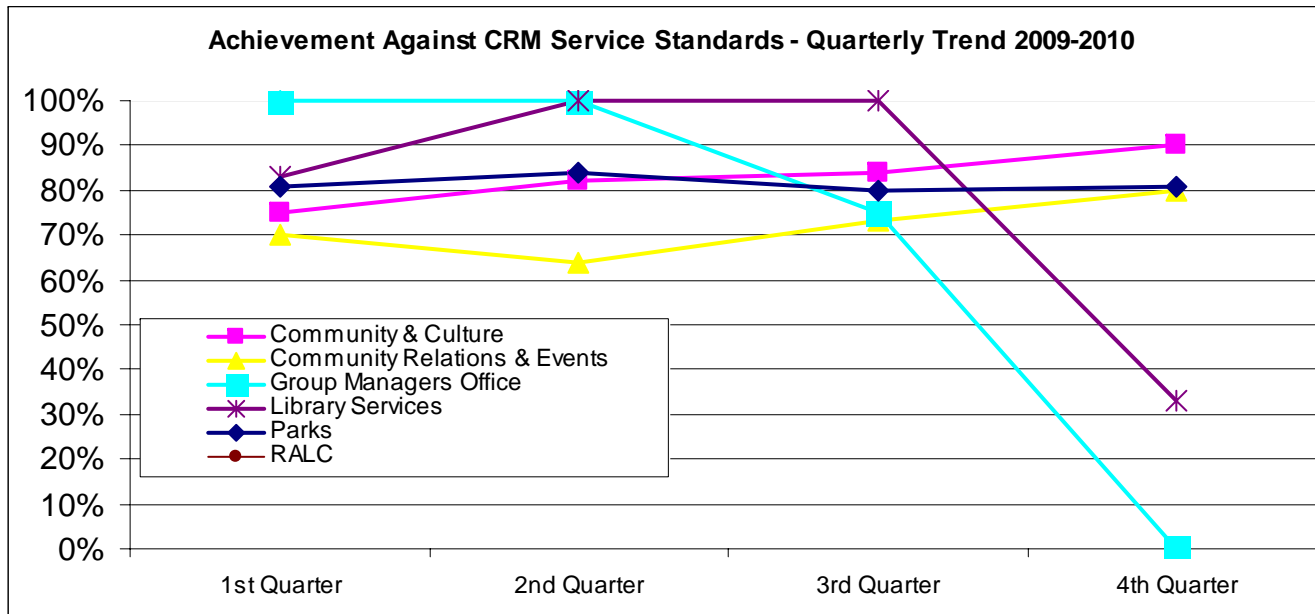
**Highlights**

- Sports Newsletter developed. First edition published in May 2010.
- Upgrade to Library Management System completed. Review of new features available.
- Intensive planning undertaken for new library throughout year.
- Supplier has commenced the selection of materials for the new library according to profiles required. Significant work being undertaken on existing collection in preparation for the move.
- A pedestrian safety campaign was implemented in Eastwood. Safety site investigations undertaken around Eastwood, 29 "Look" stencils were implemented, advertising conducted on ten phone boxes and information/posters provided to schools and other groups. Pre and post intervention observational surveys were conducted, with evidence of a 13% decline in illegal crossings. Go Active 2 School Transport Action Guides (TAG) completed for Ryde, West Ryde and Putney Public Schools. Ryde TAG was translated into Chinese and the West Ryde TAG translated into Chinese and Korean.
- 84% of returned surveys indicated a satisfaction rating of in centre activities and excursions at vacation care as excellent and good
- Total attendees: Volunteer Recognition Awards ; Citizenship Ceremonies; Festivals and Events: Target achieved of over 100,000

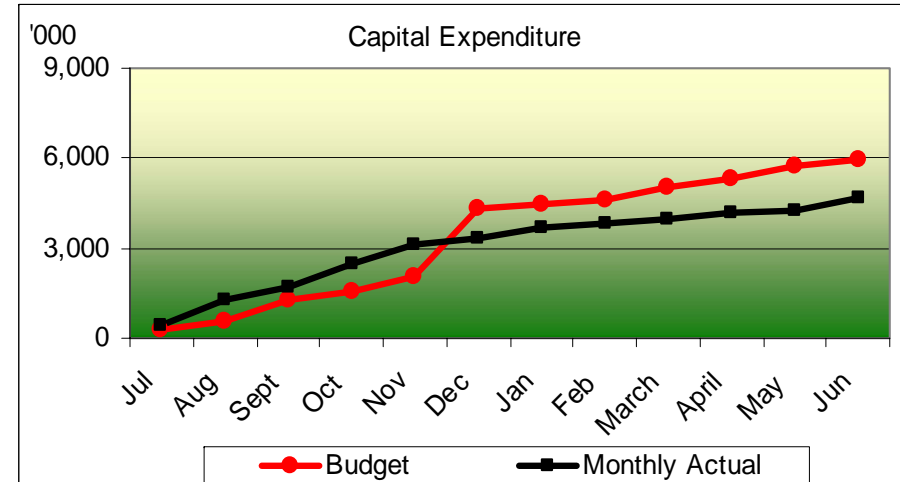
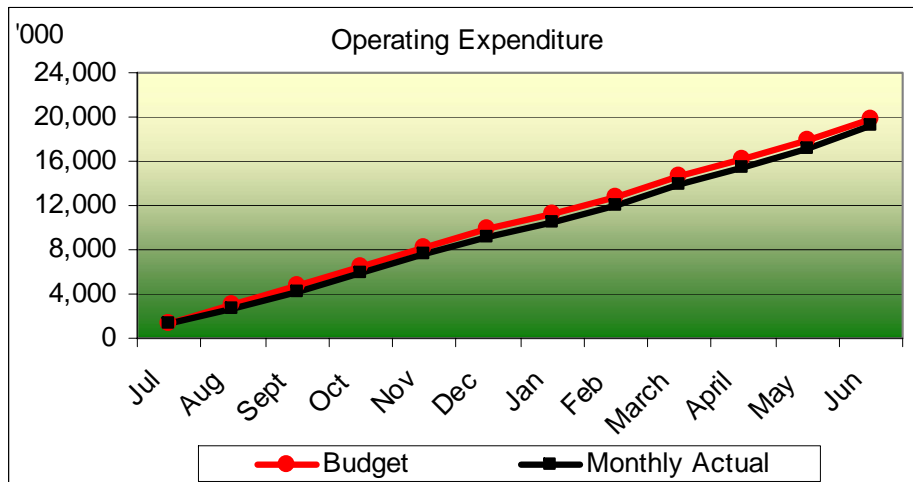
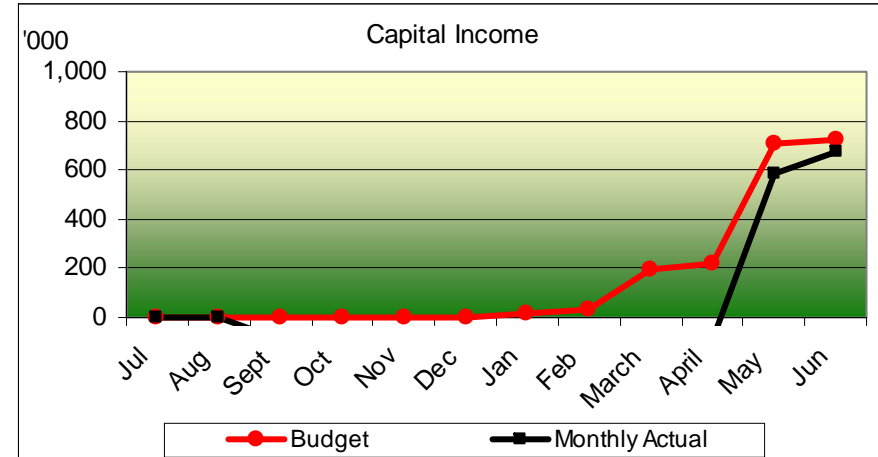
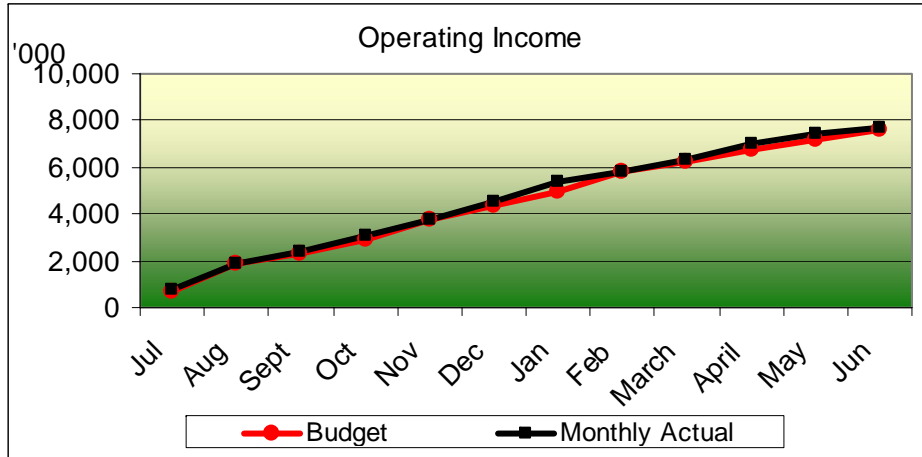
**Exception Report – People**

Nil

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
<b>Community Life</b>			
<b>All customer requests actioned within 10 working days</b>	90%	82%	Initial responses are generally provided within the required timeframe, however a number of processes are reliant on other teams to complete a request and the system is yet to recognise completion of a task without all workflows completed, therefore the cumulative effect determines the completion as outside the designated time frame.



**People Financial Management Performance Summary**



## PEOPLE - SERVICE UNITS PROGRESS REPORT

	Project complete within milestone
	Project not programmed to commence
	Project deferred 2010/11

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.

### OPEN SPACE

<b>Key Outcome</b>	<b>Strategy</b>	<b>2009-2010 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>	<b>3<sup>rd</sup> Quarter Comments</b>	<b>4<sup>th</sup> Quarter Comments</b>
P1	PS8	Complete Plan of Management for Putney Park	Plan approved for Public Exhibition by Council	3	First stages of community consultation have commenced with mail outs to neighbours and an information session held at the park. Draft developed.	Draft being developed.	Drafting in progress, however resources are currently engaged on the review of the draft Plan of Management for Ryde Riverside Reserve. Likely completion early 2011.	Drafting in progress, however resources are currently engaged on Skateparks Community Consultation, Dog Off Leash area report.
P1	PS8	Complete Plan of Management for Yamble Park	Plan approved for Public Exhibition by Council	4	No action required this quarter.	Initial planning of the process has commenced.	Drafting in progress, however resources are currently engaged on the review of the draft Plan of Management for Ryde Riverside Reserve. Likely completion early 2011.	Drafting in progress and on track to be reported to Council in August 2010 to go on public exhibition.
P1	PS9	Develop an Integrated Open Space Strategy	Strategy presented to Council for approval for Public Exhibition	4	Research undertaken and draft outline of the Strategy developed.	No progress	Drafting in progress, however resources are currently engaged on the review of the draft Plan of Management for Ryde Riverside Reserve. . Likely	Project brief completed. Resources are currently engaged on areas that will ultimately feed into the IOSS including Skateparks, Dog Off

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							completion late 2011.	Leash areas and Plans of Management.
P1	PS8	Develop Bushland Walking Tracks Strategy	Strategy presented to Council for approval for Public Exhibition	4	Research and benchmarking into similar strategies undertaken.	Discussions with Stakeholder groups commenced.	Drafting in progress. For Council's consideration by June 2010.	Anticipated completion Dec'10.
P1	PS7	Develop a newsletter for sporting organisations	Feedback from sporting organisations re satisfaction	2	Format and content ideas developed.	Planning proceeding with first edition expected in February 2010.	The first edition was delayed while other options were explored. First edition expected May 2010	First edition published in May - next edition due in August 2010.
P1	PS7	Implement actions from the Best Value Service Review	Number of actions implemented by agreed timeframes	1, 2, 3, 4	Implementation of the majority of recommendations has been completed. Implementation is within the specified timeframe.	Review of Implementation discussed within section. 15 of 19 actions are completed or ongoing, those outstanding to be discussed with new Group Manager.	A detailed review of the allocation of sporting fields and their maintenance is being planned for 2010/11. The review of the Job Description for Manager Open Space will address the remaining issues .	Draft brief for BVR developed
E5	PS7	Develop Urban Tree Management Policy	Policy adopted by Council	4	Due to the complexity of the project a draft discussion paper was developed and issued for peer review. This will be the basis for the Policy to be developed in Quarter 4.	On public exhibition after a presentation to Council.	Drafting in progress, however resources are currently engaged on the review of the draft Plan of Management for Ryde Riverside Reserve and the need to review processes for the	Delayed pending gazettal of LEP and Tree Preservation DCP.



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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							Gazettal of LEP2008. Completion expected in Q3 of 2010/11.	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
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 endemic trees have been planted in Marsfield Park.	Planning for 2009/11 Street Tree planting has been concluded and programmed for this winter season.	No action required this quarter	No action required this quarter.
Well designed recreational and leisure spaces	Parks Plans of Management adopted	2	Field of Mars and Brush Farm Park have been adopted. Morrison Bay is in consultation stage and Putney Park in the middle stages of drafting.	Putney Park is in drafting and Yamble Reserve is being planned.	Putney Park and Yamble Reserve are being drafted, however a review of the Ryde Riverside Plan is delaying progress. Completion of the drafts are expected in late 2010.	Morrison Bay Park POM adopted in December 2009 - Yamble Park POM to Council in Aug '10 - Ryde Riverside POM, reviewed and determined that a Masterplan for Meadowbank Park is required. Skateparks Community Consultation, Dog Off Leash area Strategic Study both completed. Putney Park POM - masterplan being completed by Parks Assets - POM to Council Jun'11.
Level of satisfaction with City of Ryde's open spaces	Measured satisfaction established by survey	7.8	Not initiated as yet, the surveys are to be undertaken in the 3rd quarter, with reporting	Not initiated as yet, the surveys are to be undertaken in the 3rd quarter, with reporting in	Surveys have been completed and collation of the data is being done by the service provider.	Final report received in late July 2010 - outcomes yet to be reported but target of 7.8 surpassed.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
			in Q4.	Q4.	Feedback to date is positive, but with some interesting comments for Council to consider regarding facilities in Natural Areas in particular.	
Parks on Track for People 2025 Implementation Plan	% of priority one actions completed as per timetable	80%	No actions completed in this quarter, however actions on track.	Drafting of report to Council outlining the extent of Implementation is proceeding. 78% of Priority 1 actions are completed or ongoing.	CIB reporting was done. The completion of North Ryde Park has completed another Priority 1 task. Target will be met.	Based on Priority 1 actions, 70% are currently completed or ongoing. The majority of incomplete actions will be superseded with the completion of the Integrated Open Space Study
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	81%	84%	80%	81%

## LIBRARY SERVICES

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
G3	GS2, Gs9	Monitor developments in library technology to ensure Ryde Library Services utilises best value technology to provide quality service	Library management systems evaluated and recommendations ready for when funding is available	4	Ongoing evaluation of systems. Quotes obtained for upgrades and additional modules	Preliminary planning underway for upgrade to Library Management System in April. Ongoing evaluation of library technologies.	Upgrade to Library Management System is underway. The new version provides access to a range of enhanced features that will allow for the development of best practice technological services.	Upgrade to Library Management System completed. Review of new features available
G2	GS4	Build skill levels of staff by targeted training and skills sharing	Programmed training delivered for Library staff	1, 2, 3, 4	Review of current training for library staff undertaken, results will lead to development of coordinated training plan.	Coordinated training plan for staff close to completion.	Staff training review completed and comprehensive guidelines to training developed.	Training for staff is ongoing and within guidelines and training program achieved for the year.
G2	GS2, GS10	Strengthen commitment of Ryde and Hunters Hill Councils to the joint library service	Support the Joint Library Service Advisory Committee by consultation at regular meetings	1, 2, 3, 4	No meeting during quarter. Meeting scheduled for next quarter	Meeting of Joint Library Service Advisory Committee held in November.	Meeting of Joint Library Service Advisory Committee held in February. Ongoing liaison with Hunters Hill Council	Ongoing liaison with Hunters Hill Council. Next meeting with Joint Library Service Advisory Committee scheduled for September 2010
P1	PS7	Assist in planning, design and preparation work for the new Ryde library with relevant Council staff and external contractors	All planning, design and preparation completed on target	1, 2, 3, 4	Performance brief for new Ryde library completed	Extensive planning underway for new Ryde Library.	Library Needs Assessment completed. Further planning is underway	Intensive planning undertaken for new library

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
P1	PS1, PS2, PS3, PS5, PS6, PS9, PS10	Co-ordinate selection, ordering, cataloguing, processing and delivery of new stock for Ryde Library before opening	Resources selected, ordered and processed in time for opening of new Ryde Library	3, 4	Draft Collection Strategy developed to anticipate collection needs for new library. Grant submission to State Library for additional resources for the new library.	Planning for new Ryde Library suggests a minimum borrowing collection size of about 62,000 items. Strategies to achieve this being considered. Result of grant submission will be known in February.	Budget for new stock now established and includes achievement of \$90,000 grant. Purchasing process will commence in the next quarter. Optimum collection size will be finalised in next quarter.	Achieved. Supplier has commenced the selection of materials for the new library according to profiles required. Significant work being undertaken on existing collection in preparation for the move
P1	PS1, PS5, PS7, PS10	Plan and deliver latest technology expected by users of new library at Top Ryde	All technological equipment ready for new Ryde Library	3, 4	Current upgrade to PC booking system will allow for technological enhancement. Ongoing evaluation of systems. Quotes obtained for upgrades and additional modules.	Upgrade to PC booking system successfully completed. Upgrade to Library Management System in April 2010 will give potential to offer enhanced technology to library users. Planning for new Ryde Library has included recommendations for technology.	Planning for technology in the new library is underway.	Latest technology for the new library includes web 2.0 enhancements to the library catalogue, digital promotion of library and council events, touch screen technology in the children's area, and youth workspaces that allow for multiple technology interfaces.
P1	PS1, PS3, PS4, PS7, PS10	Increased percentage of residential library membership	Implement promotional activities	1, 2, 3, 4	Research undertaken, Marketing Plan partly drafted and due for completion at end of second quarter. Launch of Living	Library Marketing Plan close to completion. Will lead to carefully planned programs targeted to specific groups. Comprehensive range	Library Marketing Plan completed. Processes to implement the Plan are being developed. A comprehensive range of library	Local residents currently make up 79% of the total membership. Total membership shows an overall increase from the previous

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
					Library and 3 sessions held.	of library programs offered to the community during the quarter.	programs continue to be offered.	year.
P1	PS1, PS10	Investigate how we can include new social networking technologies eg Web 2.0 program	To take advantage of the social networking technologies to enhance library service delivery	1, 2, 3, 4	Research undertaken.	Further research and discussion taking place.	Research and discussion continue.	Ongoing discussion and research. Social networking not yet commenced

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Provision of library information and lending services	Number of visitors to libraries	840,000	215,181	188,467	196,071	778,015
	Number of items issued	1,000,000	246,020	235,936	244,536	955,927
	Number of hours of PC bookings	43,000	13,989	10,981	10,481	45,774
	Number of CoR residents who are library members/total library members	40,000/58,000	40,377/60,228	40,760/61,277	42,725/63,947	47,615/60,067
	Size of collection	180,000	213,481	216,708	209,671	211,843
	% of collection less than 8 years old	58%	64.27%	67.86%	66%	69%
	Size of the non-English collection	12,400	16,741	15,828	15,406	15,121
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	83%	100%	100%	100%

## RALC

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
P1	PS7	12,000 enrolments in Swim School	Number of enrolments	4	3,382 at end of September - 3% down compared to same time last year	3,875 at end of December only 2 enrolments down compared to same time last year	7,604 at end of March, 3.7% down compared to same time last year	10,420 at end of Session 2, 5.6% down compared to same time last year due to impact of global financial crisis
P1	PS7, PS8, PS9	Maintain total annual attendance numbers at 780,000	Number of visits	4	158,319 year to date - 7.5% down compared to last year	368,195 - An improved quarter and only 5% down overall yr to date	566,799 - 6.8% down overall yr to date. Target of 780,000 will not be achieved. Review of marketing for Casual entry, and core programs such as Learn to Swim and Junior Soccer underway.	707,801 - 7.1% down overall yr to date due to impact of global financial crisis
P1	PS7	Average of 8 parties each week	Number of parties	1, 2, 3, 4	average 2 per week	Average 9 per week	Average 8 per week	Average 4 per week due to impact of global financial crisis
E8	ES9	Reduce reliance of mains water for use in pools through recycling and rainwater harvesting	Kilolitres used for pool make-up water	1, 2, 3, 4	9.6KI per day, only 72mm of rain in 1st quarter	3.6KI per day for this quarter, 6.6KI per day year to date	3.1KI per day for this quarter, 5.4KI per day year to date	3.6KI per day for this quarter, 5.0KI per day year to date
G3	GS7	Maintain pool water quality to meet NSW Health bacteriological criteria	No reports of poor water quality	1, 2, 3, 4	100% compliance	100% compliance	100% compliance	100% compliance
G3	GS2	Achieve an operating surplus of \$500,000	Surplus/(Deficit) achieved	4	\$549,630	\$813,082	\$692,475	\$254,006 due to impact of global financial crisis

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Learn to Swim Program	Total enrolments in Swim School	12,000	3,382	3,875	7,604	10,420
Learn to Swim Program	Average occupancy of Swim School	87%	79%	91.3%	91.26%	86.70%
RALC Entry	Total number of visits to the Centre	780,000	158,319	368,195	566,799	707,801
Birthday Party Program	Average number of parties each week	8	3	9	8	6
Water Conservation	Use of mains water for use in pools	0.0kL per day	9.6kL per day	3.6kL per day	3.1kL per day	3.6kL per day
Water Quality	Compliance with pool water bacteriological criteria for safe swimming	100%	100%	100%	100%	100%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	100%	100%	0%	100%

## COMMUNITY & CULTURE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
P2	PS2, PS3, PS5, PS6	Efficient and accessible direct service delivery of Vacation Care, Immunisation services, Home Modification & Maintenance, Volunteer referral services and road and community safety programs	School Holiday activities	1, 2, 3, 4	10 days of activities held in July school holiday program with 963 participants. First Vacation Care brochure developed and distributed widely.	9 days of activities - 809 participants.	15 days of activities were held in the January school holiday program with 1403 participants.	9 days of activities were held in the April school holiday program with 989 participants.
			Successful immunisation clinics		12 immunisation clinics were held, including a special clinic focusing on support for fathers. 490 children attended.	473 children attending clinics in the quarter, an average of 95 per clinic. Over 130 new clients registered in this period.	574 children vaccinated at clinics this quarter. Preparation were finalised for offering swine flue clinics for children in the next quarter. 3 flu vaccine clinics were held for staff and 185 people were vaccinated.	Immunisation - attendances of 526 at the 6 clinics in last quarter.
			Road safety action plan implemented		Go Active 2 School project launched in St Charles Primary School with 2/3 of families getting involved. Project meetings commenced for Go Active 2 School, Seniors Calendar and Speed Projects. 1 Helping Learners become better drivers workshop completed with 40 participants.	The Senior Road Safety Calendar distributed to seniors in the City of Ryde through libraries, clubs, seniors groups and seniors services. One Senior Driver Workshop was delivered with 36 seniors attending, 20% of them from culturally and linguistically diverse backgrounds.	One Senior Driver Workshop was delivered to 40 residents. The child restraint project was completed with 34 cars checked. A Learner Driver Workshop was delivered to 18 residents. The Speed awareness project was implemented in March.	A pedestrian safety campaign was implemented in Eastwood. Safety site investigations undertaken around Eastwood, 29 "Look" stencils were implemented, advertising conducted on ten phone boxes and information/posters provided to schools and other groups. Pre and post intervention



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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
								observational surveys were conducted, with evidence of a 13% decline in illegal crossings. Go Active 2 School Transport Action Guides (TAG) completed for Ryde, West Ryde and Putney Public Schools. Ryde TAG was translated into Chinese and the West Ryde TAG translated into Chinese and Korean.
			Implementation of volunteer service		A total of 60 enquires were received. 39 volunteers were referred to registered agencies 27 of whom were from CALD background. 24 volunteers were referred to Home and Community Care (HACC) organisations in Ryde Hunters Hill areas. The HACC Volunteer Information Booklet translated into Mandarin, Korean, Armenian and Arabic and distributed to	70 enquires for volunteering in Ryde. 65 volunteers were referred to registered agencies, 55 were from culturally and linguistically diverse (CALD) backgrounds.	A total of 58 enquiries were received from potential volunteers, 48 volunteers were referred 40 of whom were from (CALD) backgrounds. Project will continue to promote volunteering through Council's newsletter, website, poster and banner.	30 volunteers were referred to HACC agencies in Ryde & Hunters Hill. The agencies were supported financially to assist them in organising various successful Volunteer Thank You Morning/Afternoon tea, luncheon and guided walk for Easy Care Gardening volunteers.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
					HACC service providers for their CALD volunteers.			
			Implementation of Home Modification and Maintenance service work programs		Completed 89 jobs with 25% being CALD clients. Client feedback has rated the Service as 88% Excellent & 12% Good.	Completed 81 jobs with 35% being clients from Culturally and Linguistically Diverse (CALD) backgrounds. Client feedback rated the Service as Excellent 64%, Good 30% and Fair (3 clients) 6%	The Home Modification and Maintenance service completed 143 jobs. Client feedback rated the service Excellent 65% and good 35%	The Home Modification and Maintenance Service completed 108 jobs with 19% being clients from CALD background. Service ratings Excellent 62% Good 38%
<b>P1</b>	PS3, PS5, PS6	Review of Council's community grants process	Grants Policy and Guidelines developed	2	Undertaken research and benchmarking of grants policies and guidelines and commenced drafting CoR policy and guidelines.	Policy on Grants and Guidelines was developed and adopted by Council.		
<b>P2</b>	PS2, PS3, PS4, PS6	Develop integrated Social Plan	Plan developed	4	Research project on Service Mapping and Gap analysis underway, final report due in Quarter 2. Involvement and support provided to Ryde 2030 Community Strategic Plan project, as this will become the new Social Plan.	Significant involvement and support was provided to Ryde 2030 Community Strategic Plan project, as this will become the new Social Plan. Staff reviewing draft report of the research project on Service Mapping and Gap analysis.	Significant involvement and support was provided to Ryde 2030 Community Strategic Plan project, as this will become the new Social Plan	Nil

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
P1	PS1	Implementation of the Arts Development Framework: Create a greater access to the arts Telling Ryde's Stories Investigate development of creative industries Partnerships for a vital City	Exhibition program Brush Farm House	1	Two exhibitions held. History Week was marked in partnership with Brush Farm Historical Society and two local artists.	Four exhibitions were held during this quarter - two by local artists, one Armenian Community and one by the Korean Women's Arts Society. An Aboriginal exhibition has been programmed for 2010.	One exhibition held in this quarter. Preparations were undertaken for an Indigenous art exhibition by Artists from Central Darling Shire during NAIDOC Week.	Two exhibitions held by local artist groups - 'A Fresh Spirit' and 'Spirit of the Pen', a calligraphy exhibition. Over 550 people attended each of the exhibitions held over a two week period. Preparations for the NAIDOC exhibition from Central Darling Shire were complete
			Art classes/activities Brush Farm House	1	Support provision of arts and cultural activities through external providers	Regular program of art classes now being offered at Brush Farm House on a weekly basis. Q1 2 art classes/week, Q2 5 art classes/week	There is a regular program of art classes now being offered at Brush Farm House on a weekly basis. In this quarter eight sessions per week were offered.	There is a regular program of art classes now being offered at Brush Farm House on a weekly basis. In this quarter 7 sessions per week were offered.
			Public art policy and procedures	3	Research undertaken and draft being prepared	First draft of public art policy developed. First draft of implementation guide developed. First draft of public art planning guide (for private developers) developed.	No action required this quarter, draft policy and guidelines will be report for adoption in Q4.	Draft Policy prepared and reported to Executive Team and received in principle agreement. Consultation was undertaken with key

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
								internal stakeholders. The Policy will be reported to Executive Team again with result of the consultation.
			Kissing point and Gladesville Public Art	4	No action required this quarter, programmed for quarter 4	No action required this quarter, programmed for quarter 4	Artists contracted for Kissing Point Park project and the first draft of concept plan were received. Gladesville public art project was cancelled due to lack of funds.	Kissing Point Park project continues. Thorough consultation has been held with several local indigenous communities on the concept plan. Cost estimates for project received for design development and fabrication.
			Scoping study for creative enterprise centre	3	No action required this quarter, programmed for quarter 3	No action required this quarter, programmed for quarter 3	The project is on hold. Initial investigations into the possibility of developing a creative enterprise centre in Macquarie Park have indicated limited partnership opportunities at this stage. This project will be investigated further in line with partnership opportunities with	The project is on hold. Initial investigations into the possibility of developing a creative enterprise centre in Macquarie Park have indicated limited partnership opportunities at this stage. This project will be investigated further in line with partnership

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							University partners.	opportunities with University partners.
			TAFE exhibitions at Brush Farm House	2	Discussions have occurred and programmed for quarter 2	An exhibition of TAFE students' work is to commence again in October 2010.	Preparations have been finalised for two TAFE exhibitions; one for the 4th quarter and the other for the second quarter in the following financial year.	The 'Fresh Spirit' exhibition was produced by graduates of Meadowbank TAFE. Around 250 people attended the exhibition over the two week period.
			Internal partnerships with Public Works and Urban Planning	4	No action required for this quarter, addressed as opportunities arise	Partnership opportunities explored with Urban Planning Unit for projects targeting Macquarie Park, Eastwood and development of a cultural plan.	Work was commenced with Public Works in development of public art projects. Discussion and planning continued with Urban Planning unit for partnership projects in Macquarie Park and in Eastwood.	Work continues with Public Works on the Aboriginal (Kissing Point) Public Art project. Consultation carried out with Urban Planning and Public Works on public art policy and implementation guide. Partnership pilot project with Urban Planning, Salvation Army, Macquarie Uni, Optus and young people from Macquarie Park housing estate underway. Eastwood project to begin in first quarter 2010.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
P1	PS1	Promote Brush Farm House as a busy and vibrant centre supporting and growing the City's arts and cultural life	Arts and cultural initiatives implemented as per the Brush Farm House business plan	4	No action required for this quarter, programmed for quarter 4	Preparation on the Brush Farm House business plan for implementation in financial year 2010-11 underway.	Preparations for April Heritage Week activities including an open day and exhibition were undertaken. Interpretive signage project and is due for completion in 4th quarter. An exhibition program developed for 4th quarter and first 2 quarters of next year.	Council resolved to put implementation of the Brush Farm House Business Plan on hold and to investigate alternate uses for the property.
P1, P2	PS1, PS3, PS5	Enhance the capacity of the service network to respond to changing demographics and emerging and anticipated needs	Campaign developed and implemented to inform service network of the Social Plan findings	3	No action required this quarter, this is programmed for quarter 3 when the Service Mapping and Gap Analysis project is complete.	Project linked to Service Mapping and Gap Analysis project - No action this quarter.	This strategy is linked with the Ryde 2030 Community Plan development and will be finalised in line with the development of the plan.	This strategy is linked with the Ryde 2030 Community Plan development and will be finalised in line with the development of the plan.
			Hold 2 broad based interagency meetings to improve networking and encourage partnerships within service network	4	Council facilitated both Ryde Hunters Hill Child and Family and the Multicultural Interagencies, both with increased attendance.	Meetings facilitated the with Interagencies - established the Ryde Hunters Hill OOSH Network.	Council facilitated the Ryde Hunters Hill Multicultural Network, the Ryde Hunters Hill Community Care Network (for aged and disability services), the Ryde Hunters Hill Child and Family Interagency, and held the second meeting of the Ryde Hunters Hill OOSH Network.	Council facilitated the Ryde Hunters Hill Multicultural Network, the Ryde Hunters Hill Community Care Network (for aged and disability services), the Ryde Hunters Hill Child and Family Interagency. At the Child and Family Interagency, 35

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
								service providers were trained on the new legislations on organisations and child and young people safety provided by NSW Commission for Children and Young People
<b>P1, P2, P3</b>	PS2, PS3, PS5, PS9	Instigate events to enhance community development and to celebrate cultural diversity	Harmony Festival International Women's Day celebrations Coordinate Seniors' Week events program Coordinate NAIDOC Week celebration Coordinate Youth Week events program	4	Planning for a new partnership event (with the Aboriginal Child Family and Youth project), Family Gathering day commenced to celebrate Children's week. Planning for the CORE events at Granny Smith undertaken. Children's Festival held in partnership (with local playgroup association) focusing on children aged 0-6, approximately 3000 people attended.	Received funding from NSW Commission for Children and Young people for Youth Week activities; Ryde Family Gathering held (more information below).	Seniors Celebration in partnership with a number of community organisations with Council directly delivering the Mayor's Concert, Library based activities, visits to the Brush Farm House. Hosted a breakfast for 64 people International Women's Day. Annual Community Information Expo in celebration of Harmony Day approximately 40 service providers and 1500 people attending (more than double the number last year). The Harmony Day 2010 was celebrated with an outdoor event	Preparations were undertaken for an Over 55 Expo which is a partnership project with Hornsby and Parramatta Councils and various seniors' organisations; to be held at Eastwood Plaza, 3 Nov 2010.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							called "all the colours of Ryde Festival". Coordinated Youth Week activities including - 3 Music Workshops; Battle of the Bands Coordination with Events and Public Relations Team beginning for The Core at the Granny Smith Festival 2010.	
<b>P1, P2, P3</b>	PS2, PS3, PS5, PS9	Enhance the wellbeing, participation and access to services and opportunities for young people, older people, families and children. Processes develop to address identified gaps for each target group (as per Social plan research) Ensure all activities/outputs are process driven and are based on community development principles	Youth projects		Facilitated Ryde Youth Council (11 members) which initiated the Ryde Youth Theatre program (6 young people per class) and members attended Youth Parliament. Skills developed in leadership, team work, managing projects, conflict resolution, developing curriculum, in writing legislation, public speaking and parliamentary processes.	Council participated in the Keep On TRAC project with NSW Health and NSW Police - this project focused on providing information to over 1000 young people around age-relevant laws, alcohol licensing, road and driving laws and safe celebrating. The Ryde Youth Theatre with six young people and the Youth Film Night with 15 young people continued to meet. The Core at the Granny Smith Festival attracted over 400 young people.	Ryde Youth Council Terms of Reference developed; Two Youth Film Nights were held with 30 participants; Ryde Youth Theatre Term 1 began with 15 enrolments. Initiated and planned YEP! (Youth Environment Art Prize), Valuing our Waterways, Waste to Art Competition which is a joint project with Waste and Sustainability Team.	Ryde Youth Council Expressions of Interest opened, 18 applications received. Ryde Youth Theatre term 2 continues with 16 enrolments. Living A Fairytale, a joint project with Library Service and Paint Ryde Read and student devised piece for end of 2010. YEP! Valuing Our Waterways Waste to Art project continues. Skate park Consultation completed to be reported to Council in July. Youth Film nights continue with



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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
								an average of 16 young people attending each session.
			Children and Families projects		Children's conference held, 280 children attended and provided an opportunity to hear the views of children for the Ryde 2030 initiative. 3 Triple P parenting seminars delivered with total attendance of 81, in partnership with Ryde Community Hub and Healthy Kids.	The Ryde Family Gathering was held by City of Ryde in partnership with the Aboriginal Child and Family Youth Strategy. . The event attracted around 150 people.	Paint Ryde Read, a community development early literacy project, was launched this quarter. A Conference was held at Brush Farm House on 25 March. The 53 people who attended the conference identified minor and major projects to work on to spread the message of "read, sing, talk, play every day with the children in your life".	Children Voices for Reconciliation event was held at Eastwood Primary School. 300 children and 50 adults attended. Positive Parenting Program workshop was held assisting 70 new parents to overcome problems/concerns in their new role as parents. Paint Ryde Read is progressing with a logo development and books printed. Projects with Epping Zone playgroups and Hunters Hill Ryde Community Services were undertaken, involving over 100 children and 25 seniors.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
			Evaluation of projects showing service gaps addressed	4	No action required in this quarter, linked to Service Mapping and Gap analysis project.	No action required in this quarter, linked to Service Mapping and Gap analysis project.	Seniors Celebration: Successful inclusion of people with Indonesian, Chinese, Korean, Spanish, Iranian & Afghan backgrounds	Service Mapping and Gap analysis report was received, due to the delay in the project, initiatives envisaged to be developed from the project were not undertaken.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Holiday Activities	City of Ryde resident satisfaction and use	93%	Customer satisfaction survey scheduled for quarter 2.	88% survey response rated good	77% of returned surveys indicated satisfaction rating of good or excellent for the program	84% of returned surveys indicated a satisfaction rating of in centre activities and excursions as excellent and good. Target not achieved
Access to Services	Percentage of CALD community accessing direct services	20%	Home Modification and Maintenance Service 25%, Volunteer Service- 69% of referred volunteers	Home Modification and Maintenance Service 35%. Volunteer Service - 85% of referred volunteers.	For Road and Community Safety: Senior Driver Workshop (20%); child restraint checking day (30%); Learner Driver Workshop (40%). Volunteer Program: 83% of volunteer referrals. Home Modification and Maintenance Program: 31% of the clients.	Volunteer Program: 56% of volunteer referrals were of CALD backgrounds. Home Modification and Maintenance Program: 19% of the clients receiving service this quarter were of CALD background. Good result

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Road and Community Safety	Number of City of Ryde specific programs completed	6	2 projects completed, Learner Driver Workshop and Go Active 2 School.	2 projects completed, Senior Road Safety Calendar and Senior Driver Workshop.	Three projects completed, Child restraint checking day, the second Senior Driver Workshop and the second Learner Driver Workshop.	Target achieved. Two projects completed for qtr, Go Active 2 School TAG production and the Pedestrian safety project in Eastwood.
Home Modification and Maintenance	Customer Satisfaction of City of Ryde residents with service	90%	96% client satisfaction with completed jobs	96% client satisfaction with completed jobs	100% satisfaction from surveys received back	98% client satisfaction from surveys received back
Immunisation	Percentage of City of Ryde children immunised 0-5 years old	93%	91% children fully immunised. 490 attendances in the quarter	94% of children fully immunised, the highest rate for any LGA in the Northern Sydney Central Coast Area Health Service region.	Percentage of children in Ryde fully immunised at 2 years of age - 91.17%, at 6 years of age 85.02%. These figures are above the state average of 80.8%.	Percentage of children in Ryde fully immunised at 2 years of age - 91.17%, at 6 years of age 85.02%. These figures are above the state average of 80.8%. Target not achieved.
Community Events	Number of events, community development outcomes and level of participation	6	3 events held, 3381 participants in the Children Conference, Children's Festival and Triple P parenting program.	3 events and programs held. The Family Gathering – approx 150 Keep on TRAC - over 1000 young people The Core at the Granny Smith Festival – over 400	Attendance: Mayor's Concert 320 . Information Expo: 1500 Paint Ryde Read: 53. "all the colours of Ryde Festival 3000 people through out the event.	Target achieved
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	83%	82%	84%	90%

## COMMUNITY RELATIONS

<b>Key Outcome</b>	<b>Strategy</b>	<b>2009-2010 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>	<b>3<sup>rd</sup> Quarter Comments</b>	<b>4<sup>th</sup> Quarter Comments</b>
<b>P1, P3</b>	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	Opening Ryde Park, Community Prayer Breakfast within budget	Granny Smith Festival, Community Christmas Celebration, Carols in the Plaza, opening Kissing Point Park and Eastwood Lower Oval. Provided assistance for North Ryde Community Christmas Carols within budget.	Australia Day Family Concert and Fireworks, Cinema in the Parks, Harmony Festival, opening North Ryde Park. Assistance with Seniors week and Community Expo.	Volunteer Recognition Awards conducted
<b>P1, P3</b>	PS1, PS3, PS4, PS7, PS8	Promote and distribute an annual calendar of Council events	Distributed via Ryde City View, website, libraries, customer service and RALC	3	On Line Calendar provided. Hard copy annual calendar to be provided in Q3	On Line Calendar provided. Hard copy annual calendar to be provided in Q3	On-line calendar provided , hard copy provided in Ryde City View January edition	On-line calendar provided hard copy of 6 month calendar provided in June edition
<b>P2, G1, G5</b>	PS6, GS9, GS10	Develop a new website	Prepared to go live in February 2010	3	Project Plan approved, consultation with staff and the community on the design format undertaken.	On-going updating information, consultation with staff and community completed	On-going updating information, consultation with staff and community completed. Consultants to be engaged for design. Target date has been changed to January 2011 to have website fully operational.	Consultants engaged for design, concept approved by ET.
<b>A2</b>	AS7	Implement Community Facilities Operational Review	Commence medium term objectives	1, 2, 3, 4	No action in this quarter, remaining 7 medium objectives on target to be	No action in this quarter, remaining 7 medium objectives on target to be	No action in this quarter, remaining 7 medium objectives on target to be	All medium term objectives completed except for the development

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
			Occupancy rates to be minimum 50%	1, 2, 3, 4	58%	delivered in Q4  60% occupancy for halls and 35% occupancy for meeting rooms. Occupancy is based on 8 hours use per day.	delivered in Q4  75 % occupancy for halls and 56% occupancy for meeting rooms. Occupancy based on 8 hours use per day.	of brochure in multi languages and for service level agreements to be established.  66 % occupancy for halls and 41% occupancy for meeting rooms. Occupancy based on 8 hours use per day.
G3		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	No action required this quarter	Consultation completed	No action required, review on hold as directed by GM.	No action required, review on hold.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Communication with the community	Publication and distribution of Community Newsletter	25	7 editions published	5 editions published	7 editions published	6 editions published
Plan and deliver a range of community events	Participation at key events, festivals and programs conducted by the City of Ryde	100,000	Total Attendees: Community Prayer Breakfast 150, Ryde Park Opening 150, Citizenship Ceremonies 300	Total Attendees: Granny Smith Festival 85,000, Community Christmas Celebration 3,000, Carols in the Plaza 1,000, Park openings 200, Citizenship ceremonies 120.	Total attendees: Australia Day Family Concert and Fireworks 10,000 . Cinema in the Parks 2,100. Harmony Festival 3,000. Opening North Ryde Park 100. Citizenship	Total attendees: Volunteer Recognition Awards 150, Citizenship Ceremonies 360. Total quarter 510. Target achieved, total 105,410

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
				Total quarter 89,320	Ceremonies 290. Total quarter 15,490	
Media opportunities	Media releases distributed	100	23 Media releases	23 media releases	22 media releases	20 media releases distributed, total for year 88 Only media releases written on newsworthy events
Citizenship ceremonies	Number of grantees via CoR Citizenship Ceremonies	1200	300	1 ceremony with 120 grantees	3 Ceremonies with 290 grantees	3 Ceremonies with 360 grantees
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	70%	64%	73%	80%

## OUTCOME AREA

### ASSETS

#### Objective

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

#### Highlights

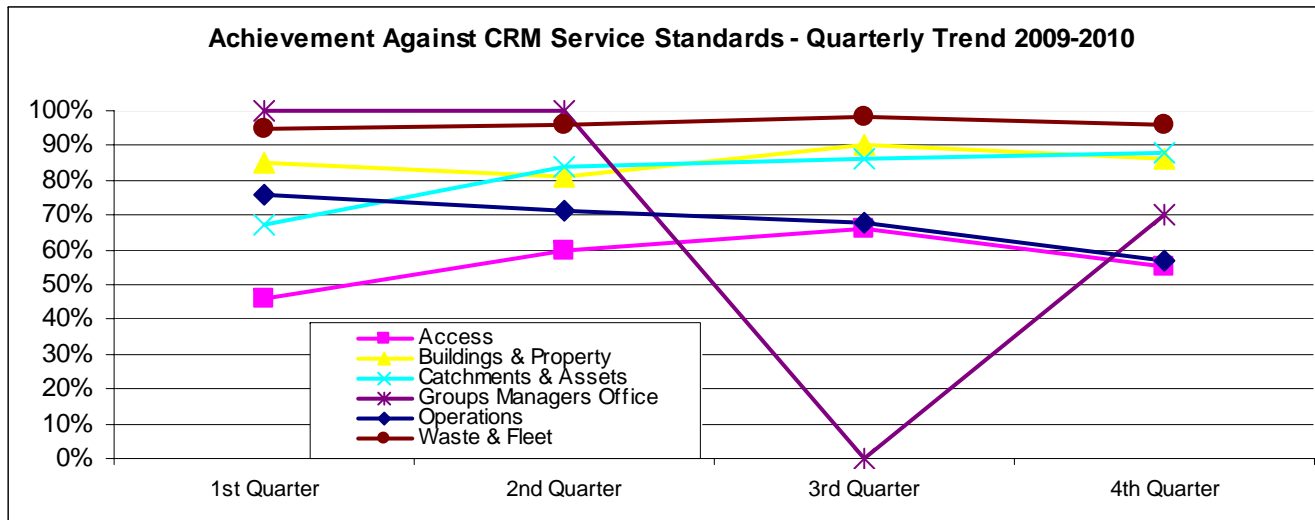
- West Ryde Community Centre construction commenced, completion is expected in mid-2011
- Amenities/Toilet upgrade program delivered
- Road and footpath programs delivered
- Over \$2million in new & upgrade works completed at Ryde Park, Kissing Point & Bennelong Park, North Ryde Oval, and Eastwood Park.
- Major replacement program of drainage pipes and pits in poorest condition executed
- Maintained maintenance standards within operational budget and agreed standards.

### Exception Report - Assets

#### Substantial carry-over projects are requested for the following projects:

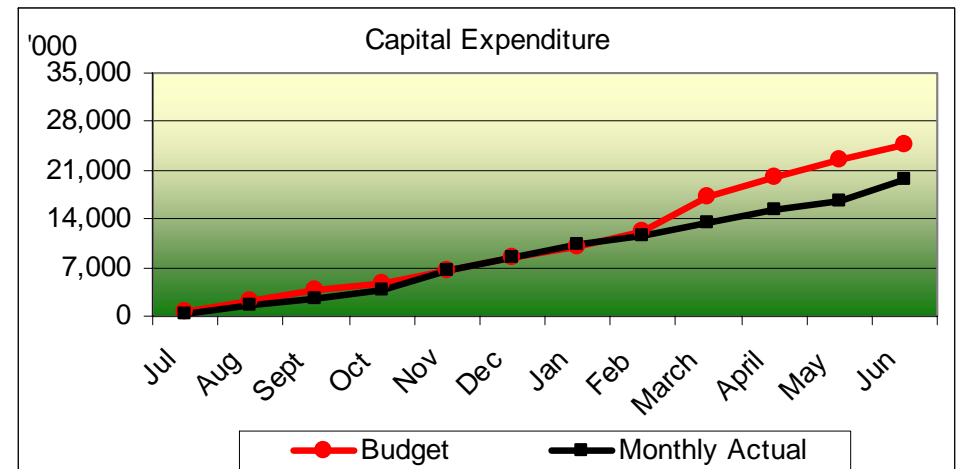
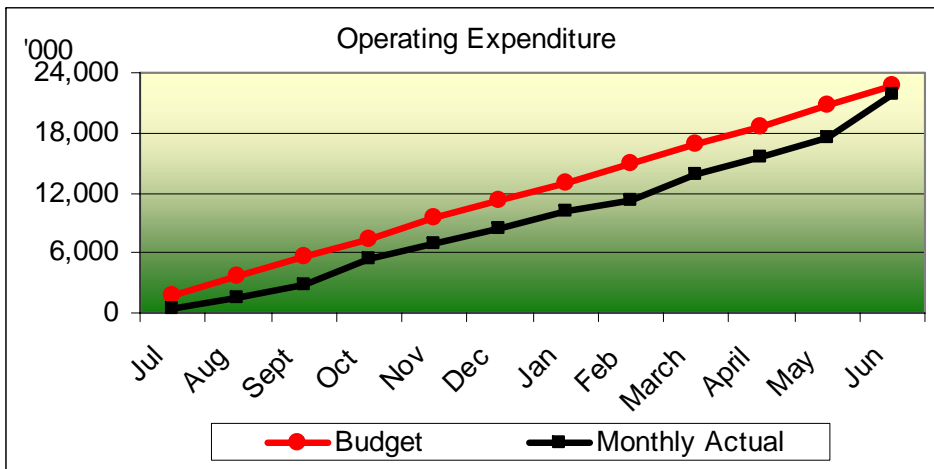
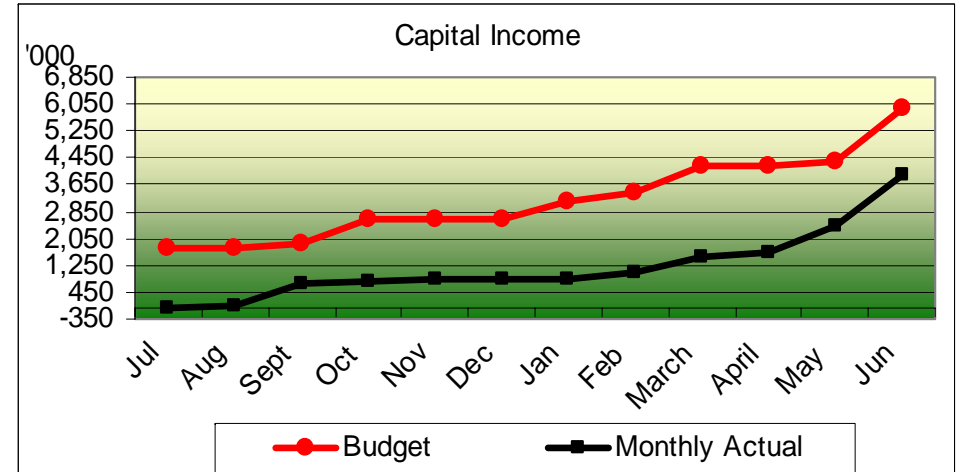
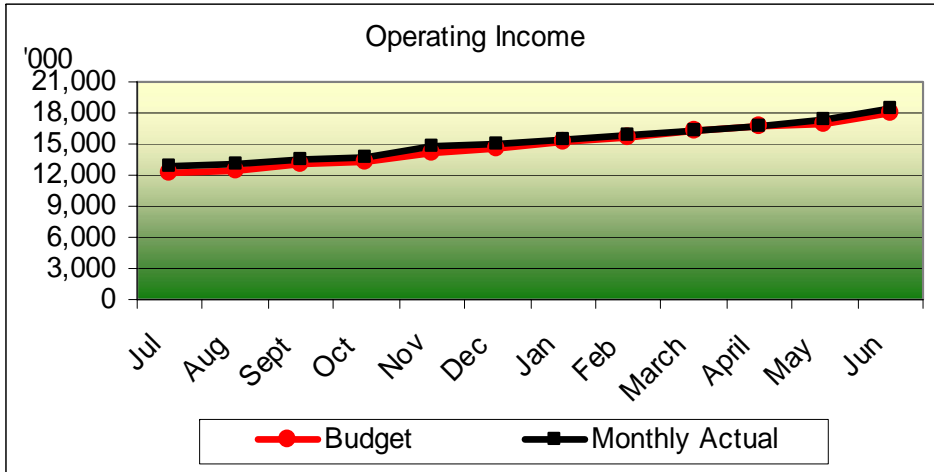
- Ryde Community & Sports Centre at ELS Hall Park – \$1.44million - contract work progressing slower than estimated, completion expected January 2011.
- COR Centre - \$244,000 – invoice not received for first payment of addition to base building.
- Recycling station - \$195,000 – most bins installed, however, supply was delayed by manufacturer.
- Pittwater Road - \$320,000 – project delayed due to community consultation process and broadening of its scope, proposed now to commence January 2011.
- Macquarie Park Public Domain works – \$594,000 missing section delayed due to telco & RTA works, expected completion by December 2010.
- Pittwater Road / Field of Mars roundabout – \$224,000 delays in gaining approvals from Hunters Hill Council and RTA.
- Meadowbank Netball Courts - \$147,000 – delayed to accommodate netball and soccer seasons, works expected to be completed by December 2010
- RALC Air Handling Units (Leisure Pool) - \$492,000 - design options reviewed, tender expected in September 2010

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
<b>Public Works</b>			
<b>All customer requests actioned within 10 working days</b>	90%	78%	Whilst 78% of actions were completed within 10 working days, many more have the actions planned and corresponded to within the same period.





**Assets Financial Management Performance Summary**



## ASSETS - SERVICE UNITS PROGRESS REPORT

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.

	Project complete within milestone
	Project not programmed to commence
	Project deferred 2010/11

### ACCESS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3</b>	GS2	Complete the implementation of the Best Value Service Review recommendations for Access	Implement 70% of the agreed recommendations as identified by the Review by 30 June 2010	4	64% implemented	75% implemented	80% Implemented	80% Implemented
<b>A1, A3</b>	AS1	Develop Council's Public Domain Standard Specifications and Drawings document	Document is approved and available for use by Council and other stakeholders	2	Draft document incorporating 2 sections completed	Draft document incorporating 2 sections completed	Draft document is currently being tested by designers for clarity of information prior to finalisation. Sections 3-5 now commenced.	Document is in use. 3 Sections now completed.
<b>G1, A1</b>	AS3, GS1 AS4, ES2	Facilitate Traffic Committee and Bicycle Advisory Committee meetings to communicate and inform the community	Facilitate 7 Traffic Committee and Bicycle Advisory Committee meetings in 2009/2010	4	2 Traffic Committee meetings and 1 Bicycle Advisory Committee meeting were held in the first quarter	3 Traffic Committee meetings and 2 Bicycle Advisory Committee meeting were held in the second quarter	2 Traffic Committee meetings and 1 Bicycle Advisory Committee meeting were held in the third quarter	2 Traffic Committee meetings and 2 Bicycle Advisory Committee meetings were held in the fourth quarter
<b>A3</b>	AS5	Review service standards for maintenance of Access assets Finalise planned maintenance	Service Level Agreement document reviewed and updated Planned maintenance schedules reviewed and installed on Technology	2	Preliminary discussions held with operations unit.	Schedules developed. Expect to enter into Tech1 in March 2010.	Schedules Completed	Schedules Completed

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
		program within the Asset management Software (Tech 1)	One Access unit planned maintenance schedules reviewed and entered into Tech 1 Access Module					

### KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Capital works	100% of the capital works program commenced	100%	13%	63%	90%	95%
Capital works	90% of works completed by value	90%	Actual plus committed 37.1%	51%	54%	79%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	80%	60%	66%	55%

## CATCHMENT and ASSETS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>A3</b>	AS10	Complete construction of the Shrimpton's Creek bio-retention system at Santa Rosa Park	Bio-retention system operational	4	Construction underway.	Civil works completed. Veg planting ongoing.	Shrimptons Creek rehabilitation works completed	Completed
<b>E6</b>	ES9	Complete construction of the Meadowbank Park stormwater harvesting and reuse systems	Meadowbank Park stormwater harvesting and reuse system operational	2	Call for tenders completed.	Contract awarded to successful tenderer.	Stormwater harvesting construction works substantially completed.	Completed
<b>G1</b>	GS3	Develop and implement a stormwater and floodplain management information webpage	Webpage operational	3	Webpage review commenced.	Webpage review & development ongoing.	Website now updated with floodplain management study & planning information.	Completed
<b>E8</b>	ES11	Complete the Macquarie Park Floodplain Risk Management Study and Plan	Public exhibition of Macquarie Park Floodplain Management Plan completed	4	Draft Flood Study due in November 2009.	Draft Flood Study submitted December 2009.	Draft flood study completed. Draft management study have commenced. Floodplain Risk Management Plan will be developed on completion of the studies.	Draft flood study completed. Plan options have been developed and are being evaluated.
<b>A3</b>	AS5	Finalise planned maintenance program within the Asset management software (Tech 1)	Catchments and Assets unit planned maintenance schedules reviewed and entered into Tech 1 Access Module	2	Review of planned maintenance schedules commenced.	Planned maintenance schedules for Pits and GPTs entered.	Completed	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Capital works	100% of the Capital Works Program commenced	100%	100% of projects commenced.	100% of projects commenced.	100% of projects commenced.	100% of projects commenced.
Capital works	90% of works completed by value	90%	11%	49%	80%	95%
Manage the provision and maintenance of the City's stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps (tonnes per annum)	250t	72t	119t	174t	219t
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	72%	83%	86%	88%

## WASTE AND FLEET

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>A3, E6</b>	AS5, ES4	Continue to advertise and distribute education material for Council's Waste Collection Service. Increase public awareness of waste minimisation and recycling	Rollout annual public awareness plan and include the education trailer. Link the message to climate change	All	Service provided as specified	Education Trailer and Workshops at Granny Smith Festival, Lane Cove Tourist Park Family Eco Day, Storytime at 5 libraries for Under 5, follow your waste tours, National Recycle week demonstrations	Clean Up Australia Day, Seniors Week, Harmony Festival, Public Place Recycling Program involving advertisements in local newspaper. Various composting, wormfarming and kerbside recycling presentations at various sites including schools, clubs an local Scouts.	Calender and Recycling Guides in multiple languages, Volunteer Recognition Awards Presented Certificates to Clean Up Australia Day Site Leaders, Follow Your Waste Tour, World Environment Day, Wormfarm & Compost workshops at Residents - Field of Mar, Eastwood Senior Citizens, Ryde Secondary College, various media advertisements regarding domestic recycling, dumping and the new street recycling bins.
<b>A3, E6</b>	AS5, ES4	Expand the provision of public place recycling	New stainless steel public waste recycling stations to be implemented in all town centres	2	Tender Approved by Council	Rollout of stations has begun in 'Putney, Gladesville, Five Ways and Midway - total 50 stations so far	Rollout of bins continues	180 bins installed in all major town centre locations, another 10 bins to be installed in July due to delays by manufacturer
<b>A3, E6</b>	AS5, ES4	Review Council's waste strategy Investigate alternate	Completion of review	4	Report to Council pending	Workshops to be held in 2010	Review deferred to 2010/2011	Strategic Waste Action Plan reviewed, workshop

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
		waste technologies						scheduled for Oct/Nov 2010
<b>A3, E6</b>	AS5, ES4	Review and upgrade web page	Completed by December 2009	2	Completed			
<b>A3, G3, E6</b>	AS5, ES4, GS3	Ensure unit sections are working at optimum levels and minimise risk. Conduct internal audits in three areas of operations within the unit: . Domestic Waste . Commercial Waste . Plant Hire	Completion of audits and implementation of recommendations	3	Plant hire & Commercial Waste completed	Finalising Domestic Waste Audit	All audits completed	
<b>G3</b>		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	Officer Appointed	First draft completed	Best Value Review Recommendations completed	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Waste management program	% of tonnes of waste stream to landfill	54%	53.18%	53.19%	53.26%	53.2%
Environmental management program	Re-use of Council construction and demolition waste (tonnes per annum)	18,000t	2,023t	4,617t	6,420t	8,601t
Management of Council's vehicles, trucks, plant and equipment	% of Council's vehicle fleet to be 4 cylinder or hybrid vehicles	70%	70%	71%	73%	74%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	80%	70%	98%	90%

## BUILDINGS AND PROPERTY

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G4, A3</b>	GS5, AS3, AS7	Establish and document processes and procedures for all activities undertaken by the unit	Review documentation and approve Audit processes quarterly	All	Processes & procedures being documented	Documentation now held Processes being audited	All documentation in order and audited	All documentation in order and audited
<b>A2, A3, E6</b>	AS6, AS7, AS8, AS9, ES8, ES9	Establish clear strategic direction on the optimal use of Council's real property	Gain approval from Council for Strategic Property Plan	1	To be undertaken in 2 <sup>nd</sup> half of the year	Deferred for discussion with new GM	Deferred for review with GM	To be subject of a business case & future report to Council
<b>G3, G5, A2, A3</b>	GS2, GS4, AS3, AS5, AS7	Embrace a project management culture and adopt CoR Project methodology on all projects	Review documentation and audit projects quarterly	2	Project documentation completed & audited monthly	All documentation in order and audited	All documentation in order and audited	All documentation in order and audited
<b>A3</b>	AS5	Finalise planned maintenance program within the asset management software (Tech 1)	Buildings and Property unit planned maintenance schedules reviewed and entered into Tech 1 Access Module	2	Currently being collated	Maintenance schedules entered into Tech One	Maintenance schedules entered into Tech One	Maintenance schedules entered into Tech One

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Capital works	100% commenced by 30 June	100%	75% commenced	80% commenced	90% commenced	100% commenced
Capital works	80% of works completed by value	80%	5%	24%	39%	86%
Review and agree rentals assessed	Attain budgeted rental for all continuing occupancies – 100%	100% \$1,167,155	Ongoing	Ongoing	Ongoing	117% \$1,390,017 achieved
Capital works	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	86%	81%	90%	82%



## OPERATIONS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3</b>		Implementation of recommendations from the Best Value Review (January 2009) for operations	Implemented 70% agreed recommendations	1, 2, 3, 4	56% of recommendations either completed or commenced.	60% of recommendations completed or commenced	78% of recommendations completed or commenced	82% of recommendations completed or commenced
<b>A3</b>	AS1, AS2, AS4, AS5, AS10	Undertake works within budget and in accordance with Service Level Agreements and project brief	100% compliance	1, 2, 3, 4	Project briefs nearing completion, current work in progress compliant.	Current works are compliant	Project Briefs completed. Project implementation & review in progress.	Both Capital Works and Maintenance Programs delivered in accordance with SLA & within Budget
<b>A1, A3</b>	AS1, AS2, AS4, AS5, AS10	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	Compliance with PMCOR audit rated as "Good"	Refresher training on procurement undertaken for Public Works staff	PMCOR methodology reinforced in all capital works delivery	PMCoR Annual Audit across all Public Works Projects - Overall Rating 'Very Good'

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Capital works	100% of the Capital Works Program commenced	100%	20%	70%	72%	97%
Capital works	90% of works completed by value	90%	16.10%	46%	74%	95%
Design Services	Detailed designs and estimates completed in compliance with design briefs.	100%	55%	70%	90%	100%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	83%	71%	68%	87%

## 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

- There was a significant increase in the value of development approved when compared to the third quarter – an increase from \$32.5 million to \$73.2 million.
- There was an increase in the number of development applications received when compared to the third quarter – an increase from 194 applications to 211 applications received.
- Brothel closure in Rowe Street, Eastwood.
- Accreditation of Council Building Surveyors.
- Local Environmental Plan 2010 – gazetted on 30 June 2010.
- Development Control Plan 2010 – effective from 30 June 2010.
- Regulatory Services managed 979 customer requests within customer service standards (achieving a 99.4% KPI).
- A successful Ryde Sustainability Family Fun (Water-Habitat-Life) Festival was held on World Environment Day, in partnership with Eden Gardens, where over 650 community members attended the event.
- Top Ryder Community Bus Service has now reached 61,000 passengers transported since the service began and a comparison of annualised passenger numbers between the first and second years of the service has shown numbers have nearly trebled as the community engages with the service.
- In partnership with the RALC, finalised grant funded projects involving backwash water recovery, rainwater harvesting and uv disinfection all of which have resulted in a 63% reduction in annual water consumption by the RALC when compared to the 2003/4 baseline year.
- In partnership with Catchments and Assets Unit, finalised 3 grant funded water sensitive design demonstration projects at Meadowbank Park (bioretention system), Meadowbank Shops (2 raingardens and 4 tree infiltration pits) and Looking Glass Bay Park (bioretention system) which has resulted in water quality improving significantly from these sites to receiving waters.

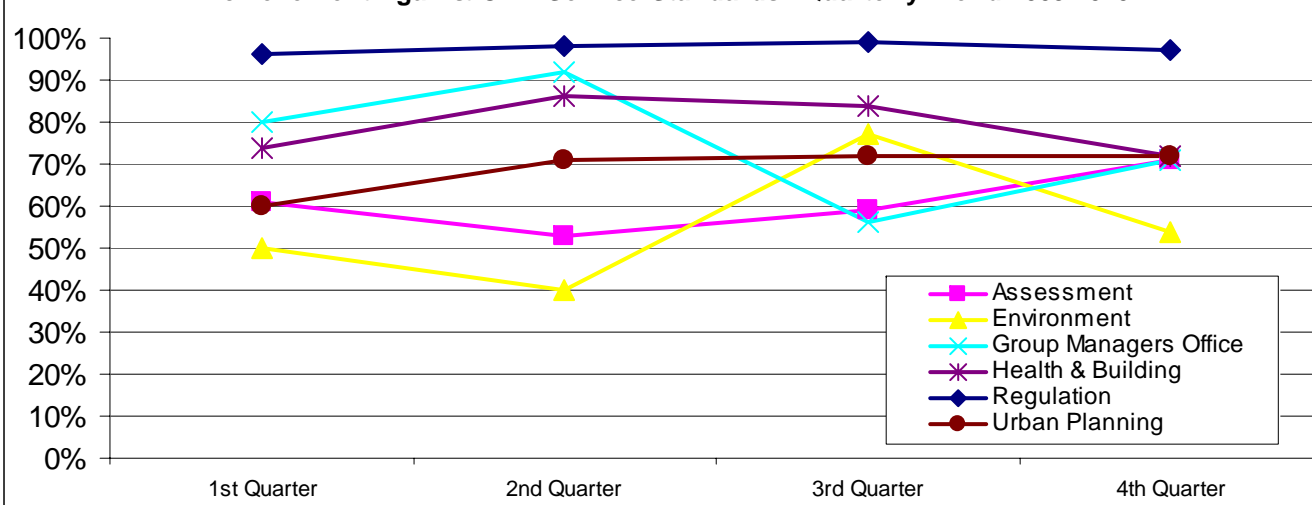
#### Exception Report – Environment

Nil

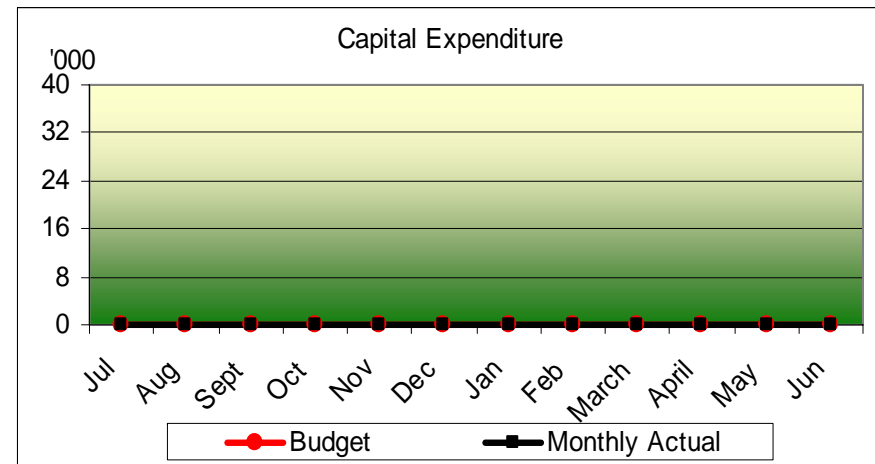
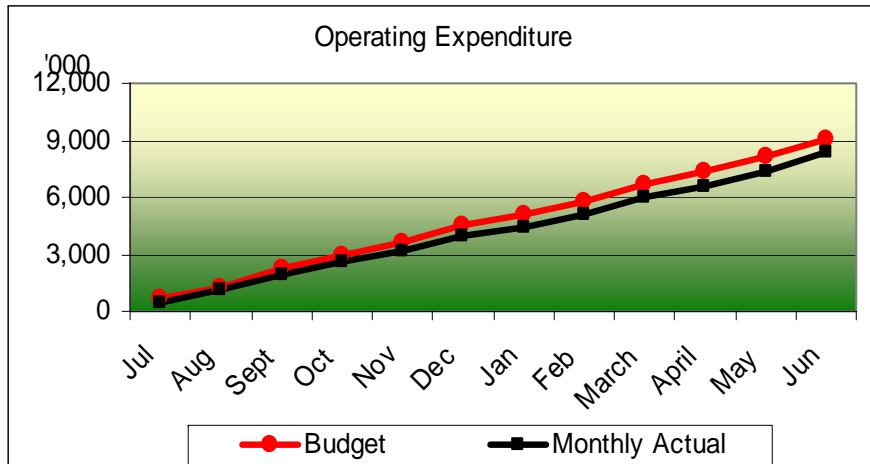
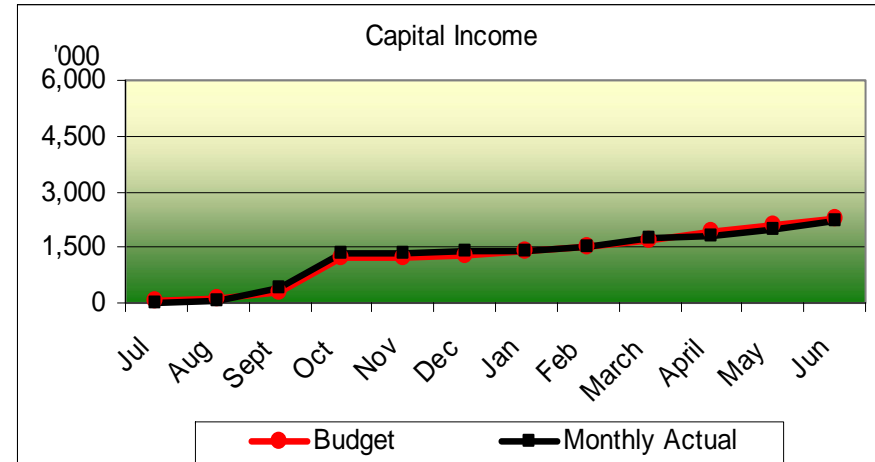
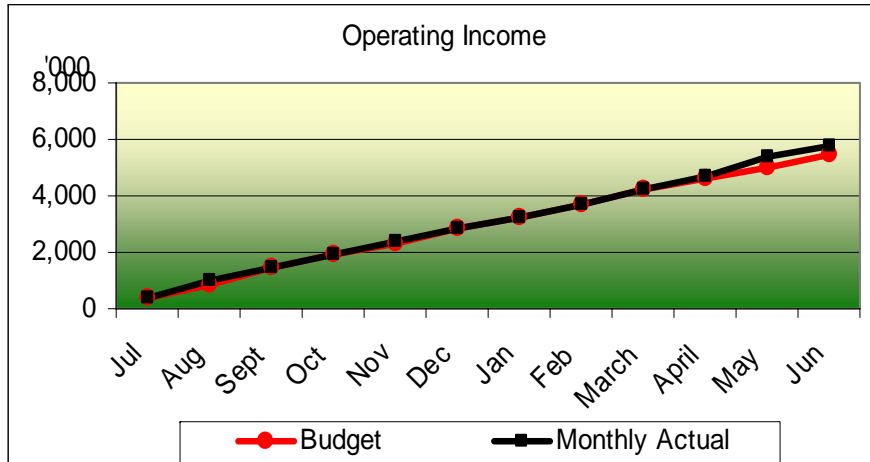
**CUSTOMER REQUEST MANAGEMENT**

	Target	% Met Service Standard	Comment
<b>Environment &amp; Planning</b>			
<b>All customer requests actioned within 10 working days</b>	90%	84%	Regulatory Services, Environmental Health and Building and Assessment continue to deal with a large and increasing number of customer requests. Further improvements in response times may be achieved through automation of processes and additional resourcing in investigation.

**Achievement Against CRM Service Standards - Quarterly Trend 2009-2010**



**Environment Financial Management Performance Summary**



## ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

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.

	Project complete within milestone
	Project not programmed to commence
	Project deferred 2010/11

### URBAN PLANNING

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
	ES3, ES7	Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed	3	Finalised calculating the additional housing numbers to be achieved in the City to 2030.	The principles and broad strategies to address the housing needs within the City to 2030 established. Work continued on the preparation of the Draft Strategy	The draft Strategy and recommendations developed and presented to staff for comment. This included developing the concept of small allotments adjoining the town centres. The Strategy will be completed by the end of fourth quarter.	The findings and recommendations of the draft study were finalised following workshops with the Councillors on 20 May and 26 June 2010.
<b>P2, E2, G2</b>	ES3, ES7	Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy	Centres and Corridors Strategy developed	4	Small Centres Strategy completed. Town Centre and Corridor Study commenced.	Principles and broad strategy developed for Centres and Corridors. Work continued on the preparation of the Draft Strategy. Master planning work commenced on the 4 small centres and 2 residential areas	The draft Strategy and recommendations developed and presented to staff for comment.	The findings and recommendations of the draft study were finalised following workshops with the Executive team on 28 April and with the Councillors on 26 June 2010.
<b>P1</b>	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	1, 2, 3, 4	Ryde EXPO and Small Business Sept held. Call for EOI on the member of the Economic	Economic Development Advisory Committee membership finalised. Employment Study	The Economic Development Advisory Committee held their first meeting. Work continued on the	Council were involved with the events undertaken for Manufacturing week and ran an event for Micro

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
					Development Advisory Committee.	prepared as part of the Local Strategy finalised and reported to Council. First meeting held of Economic Development staff from adjoining Councils and Councils in the region. This is a Ryde initiative	development of the EBIZ newsletter and the 2010 event program.	Business week.
<b>G5, G6</b>	ES6	Implement a program to promote the services and products of the Building and Development Advisory Service	Events and actions listed in the program implemented	2, 3, 4	Ongoing provision of regular services and products.	Information evening for over 30 residents was held on the recent State Government planning controls for granny flats. Draft program prepared on information/ education sessions to be held in 2010.	The Education Program outlined the dates for information sessions for 2010 was finalised. Information sheets were prepared on rain water tanks and boarding housing.	Information sheets prepared for home business and home occupation. Information sessions held on the topics of granny flats, home occupations and heritage items.
<b>P1</b>	ES3, ES5	Develop and implement a place management program for the town centres – in particular Macquarie Park and Eastwood	Key actions within the program implemented	1, 2, 3, 4	Macquarie Park Forum membership adopted. Draft final of the Pedestrian Movement Study and Parking study submitted to Council.	The draft Pedestrian Movement Study and the draft Parking study finalised. The first meeting of the Macquarie Park Forum was held in November. Public Works reported on the outcomes of the 6 month place management program in	The Draft Parking Study and the Pedestrian Movement Study were endorsed by Council. A number of the Macquarie Park Forum Working Group met - including the transport group. Implementation plans for these	Consultation with key stakeholders and the Macquarie Park Forum occurred on the Parking Study in this quarter. The Pedestrian and Movement Study was presented to the Economic Development Advisory Committee. Work continued on

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
						Eastwood.	groups are under preparation for meeting protocols next year.	the planning agreement with the Macquarie University and the Place Management Framework for the Corridor.
<b>G3</b>		Implement the recommendations of the Best Value Review for Urban Planning Unit	Recommendations in the report actioned	1, 2, 3, 4	Implementation Program adopted.	Ongoing implementation of the program - including a review of the Units use of the COR PMS in undertaking planning projects and work on the preparation of education/information program.	Ongoing implementation of the program - including finalising the recruitment of the 2 team leaders and the establishment of the 3 teams within the Unit.	Ongoing implementation of the program.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program (total percentage of tasks).	80%	15%	35%	50%	65%
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	23	13	15	13	23
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP, Civic Centre site LEP and Gladesville LEP adopted by Council in 2009	100%	80%	90%	90%	90%

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Customer Service	Production of documentation and information sheets to inform and assist people through the Development Application process (aggregated per quarter).	16	2	4	6 new and 13 reviewed	9
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	90%	71%	90%	90%



## ENVIRONMENT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>E1, E6</b>	ES1, ES8	Implement 50% of medium priority actions of Greenhouse Gas Reduction Action Plan 2007-10	Actions, audit and footprint reports completed	4	1st Quarter footprint result due next quarter. Completed 61% of medium priority actions. Completed 4 transport access guides and draft Eastwood Pedestrian Access and Mobility Study, launched on-line Sustainability Living Guide on the Councils website and facilitated organisation eco-challenge program in partnership with ACF as key actions.	Completed. 1st Quarter footprint reports show organisation energy consumption has not increased when compared to the same quarter last year. Over 12 months a 6% reduction for energy consumption at the organisational level for all Council buildings. Civic Centre has cut its emissions by 7% and energy efficiency has improved by 17%. Commenced negotiations to trial B20 biodiesel fuel across Council plant and fleet.	Completed. Greenhouse Gas Emissions tonnes CO2e from all sources tracking below equivalent quarter last year. Facilitated 6 months trial of B20 Biodiesel across fleet to commence early next quarter. Facilitated energy monitoring devices at the RALC to inform sizing of any future cogeneration plant. Reviewed motor vehicle policy to increase number of low carbon emitting fuel efficient vehicles in the fleet.	Completed. YTD 1,400 etCO2 saved from Council initiatives. B20 biodiesel trial being successfully implemented and motor vehicle policy revised to incorporate green vehicle guide criteria. GHG emissions etCO2 continued to track below equivalent quarter last year
<b>E1, E6</b>	ES1, ES8	Implement CCP Plus Milestone of CCP Program relating to sustainable transport	Inventory analysis and verification completed	4	Completed. Achieved CCP Plus implementing advanced greenhouse gas reduction initiatives. CCP Program folded June 2009 and is no longer available.	Completed. CCP program folded June 2009. Despite this sustainable transport initiatives include bus stop shelter audits, 4 key centre transport guides, 2 school transport access guides, Eastwood PAMP and Top Ryder community bus	Completed and progressed to CCP Plus	Completed.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
						service connecting 5 of 6 key centres and implementing organisation fleet policy which encourages hybrid and 4 cylinder cars.		
E2	ES10	Implement Year 6 of Water Quality Monitoring Strategy to program, facilitate improvement measures and enforcement strategies	Signal 2 and AUSRIVAS reports on 5 local waterway systems completed	2, 3	Spring 2009 monitoring program to commence next quarter. Sydney Water engaged to deliver monitoring program.	Completed Spring 2009 monitoring and draft report presented to Water Quality Monitoring Steering Committee on 7 December 2009. 5 core and 8 satellite sites monitored. Shrimptons and Porters Creek systems both degraded with poor diversity. Improvement strategies under consideration. Final report due next quarter.	Spring 2009 finalised and placed on Ryde website. Autumn round to commence and is due next quarter. Reviewed potential water improvement strategies for Porters and Shrimptons Creek systems and facilitating improvement action.	Autumn finalised. Results showing aquatic health of waterways typical urban stream all core sites with impaired macroinvertebrate communities. Of the 5 systems, Archers Creek appeared to be the richest stream health creek in the program and Shrimpton Creek the poorest stream health. Low oxygen level continue to be of concern in Shrimptons Creek. 5 water sensitive urban designs have been constructed and satellite sites will determine baseline data and improvement strategies.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
						Comments		
<b>E3</b>	ES6	Implement findings from 2006, 2007 and 2008 Biodiversity Reports, facilitate conservation measures and manage interactive database	Conceptual bio-corridors identified and interactive biodiversity database developed	2	Draft Biodiversity Enhancement Plan completed. Linkages plan to be considered as part of the Integrated Open Space Strategy scheduled 4th Quarter. DECC electronic database in use.	Completed. Draft concept plan developed and informs Urban Tree Strategy Discussion Paper and will inform the proposed Open Space Strategy. DECCW database in use and mapping vegetation database on trial to 26 Feb 2010.	Completed. Continued review of DECCW Vegetation Mapping to align with Council mapping. Awarded grant to commence 3 year 'River to River - Connecting 2 Sydney Wildlife Corridors' Project in partnership with Hunters Hill Council and SMCMA	Completed. Draft Biodiversity Enhancement Plan completed used to inform integrated open space strategy and Comprehensive LEP process. Commenced 3 year grant funded 'River to River Corridors' Project to connect 2 iconic river systems namely Parramatta and Lane Cove River systems.
<b>E6</b>	ES9	Implement measures to achieve 5 Stars of Sydney Water's EDC Program	Independent diagnostic assessment completed	4	Implementation in progress. Real time monitoring in 2 parks underway. 91% compliant towards achieving 5 Star rating.	Progress. Implementation plan completed in liaison with Sydney Water. Management and reporting systems in focus.	Progress. Compliance plan has been developed. Diagnostic being planned for next quarter	Completed diagnostic June 2010 and report produced. 5 star compliance plan developed. Identified park irrigation efficiency measures to achieve 5 star (June diagnostic found 1% short of achieving 5 star) by December 2010
<b>E4</b>	ES6	Implement Year 2 and Part of Year 3 set milestones of grant-funded Catchment Connections Project with partner	Individual action items to stage of project and progress report to DECC	4	In progress. Bush walks and train the trainer community workshops underway. Bush regeneration in project area continuing and bush	Guided nature walks around Terrys Creek, Mars Creek and Buffalo Creek were offered to residents and 31 attended the walks this quarter.	Project on track. Commenced Future Focus - Free Home and Garden Advisory Service to target over 150 premises	Completed Year 2 milestones. 30 future focus completed to end of June. DECCW progress report commenced due 23

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
		Councils and produce progress report (note: Project start date 17/1/08, finish date 17/1/11, final report February 2011)	completed		neighbour kits and community education manual nearing completion.		across the project catchment areas. Held successful guided walks at Terrys Creek, Buffalo Creek and at Field of Mars where over 120 adults and over 60-70 children attended.	July 2010.
<b>E3</b>		Implement Ryde Environmental Education Network involving 15 Ryde schools to program and produce quarterly newsletters	Participating local schools and newsletters produced	4	In progress.	Partnerships forged with Putney Public and Ryde East Public schools to help design interpretive signage and other educational initiatives including community garden projects. Participated in Ryde 2030 ideas competition and offered free recycling signage for schools.	Schools waterways workshops and interpretive signage project developed. Waste Watchers considered for next year. 17 teachers representing 11 schools attended REEN network meeting in March. Over 30 schools are actively part of the network.	Completed. Actively engaged with 17 schools through Ryde Environmental Education Network.
<b>E6</b>	ES1, ES8, ES9	Develop SME Business Sustainability Strategy and Implementation Plan, and commence implementation of Plan	Strategy completed and at least 50 SME businesses engaged	2,3	In establishment phase. Grant funded Project officer engaged, business plan and strategy due next quarter.	Business plan approved. Project implementation and status report completed. Start up information kits completed and initial meeting of businesses commenced.	Program commenced. Contacted 21 businesses and 4 audits completed. Liaising with DECCW to conduct energy audits of SME's.	Program continued. Produced 3 final reports for businesses. Target is to engage with 50 businesses over 3 years. This year is establishment phase and 25 businesses have been contacted and 4 audits have been

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
								completed. Next year target is 25 businesses for audit.
E3	ES4	Implement 17th year of Mosquito Control and Education Program	Mosquito trapping counts and identification, annual report completed	3	Program commences 3rd quarter	Program commences next quarter.	Final report 0809 approved. Commenced 0910 trapping and arbovirus testing program. Numbers of saltmarsh mosquitoes trapped at Wharf Road during first few weeks of this years trapping program were high, however numbers have seemingly dropped during the later period of this quarter. Further counts will be undertaken at the end of the period. SOPA spaying regime in Homebush Bay during all high tides from early December 2009 to March 2010 has proved successful. Worked with NSW Health and other relevant authorities following discovery	Trapping program completed April 2010 and annual report commenced and due December 2010. Complaint numbers low this year despite indications trapping counts are considerably higher than last year mainly (up 36% from the 0809 season) with indication that irregularity of king tides and SOPA's spaying regime as a result not being as effective. Still awaiting final reporting in December to confirm numbers and results of arbovirus testing program, where 2 of the 6 Ryde trapping sites are tested by NSW Health.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							of the Ross River Fever Virus from a single mosquito sample at one of the trapping sites this quarter. Repeat trapping and testing produced a negative result.	
<b>E3</b>	ES7	Complete Ryde State of Environment Report 2008-09 and community summary newsletter	Compliant Report completed and community newsletter produced	2	Regional report in progress. Due for completion end 2nd Quarter.	Completed and presented to Council 1 December 2009 together with Ryde Community SoER newsletter. Available on-line, in libraries and Council foyer.	Completed	Completed.
<b>E1</b>	ES1	Maintain fast and efficient delivery of 'Top Ryder' Community Bus Service connecting West Ryde to Gladesville via Top Ryde and Meadowbank and explore opportunities for expansion/improvement	Passenger numbers and customer satisfaction survey	2, 4	Top Ryder service continued this quarter. Additional stops added at Shepherds Bay Shops Meadowbank and Eastwood Railway Station from 6 July 2009. Over 24,689 passengers have been transported since service commenced on 22 July 2008. This quarter, 7,790 passengers were transported, up 33% on the previous quarter figures.	Top Ryder service continued this quarter and passenger numbers continue to rise. This quarter numbers to 10,388 are up 25% on previous quarter and up 57% on same quarter last year. Over 35,077 have been transported since the service commenced on 22 July 2008. Customer satisfaction survey proposed next quarter.	Top Ryder service continued this quarter and passenger numbers continue to rise. This quarter numbers rose to 12,164 up 17% on previous quarter and up a massive 154% on same quarter last year. Over 47,241 have been transported since the service commenced on 22 July 2008. Customer satisfaction survey completed over	Top Ryder service has transported 61,000 passengers since service began. This year annual average seat utilisation 69%. Customer service survey completed. This quarter transported 14,631 passengers up 20% on the previous quarter and nearly 3 times the equivalent quarter last year.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
							95% of those surveyed rated the Top Ryder service as very good/excellent.	
<b>E3</b>	ES2	Deliver Stage 2 of the Darvall Park Noxious Weed Community Education Project targeting private properties surrounding Darvall Park, including Outlook and Miriam Parks	Inspections completed and actions taken	2, 4	In progress. Stage 1 inspections continued this quarter. Stage 2 inspections to commence next quarter	Over 254 Stage 1 inspections completed and inspection reports issued. Letters requesting access sent to 145 premises that did not participate in first round. Stage 2 inspections of 25% of Stage 1 premises due to begin 4th quarter.	Completed 32 Stage 1 inspections this quarter. Stage 2 inspections to commence next quarter	Completed total of 381 Stage 1 inspections. Stage 2 inspections targeting 18% of premises found to require destruction/suppression of weeds scheduled next year

### KPIs

Product & Services	KPI/Measure	2009/2010 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Environment Policies/Strategies	% completed medium priority actions from GGRAP 2007-2010 towards reduced greenhouse gas emissions	50%	Progress - 61%	Completed	Completed	61% YTE
Resource Conservation Policies/Strategies	Number of SME's participating in Business Sustainability Program	50	Program commences next quarter	Program commenced	21 SME's contacted 4 audits completed	21 SME's contacted 4 audits and 3 final reports completed

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Biodiversity Conservation Policies/Strategies	0% reduction of corporate water use across organisation below 2003/04 base year	15%	23% comparing 1st quarter 0304 and 0910	48% comparing 2nd quarter 0304 and 0910	Footprint report for 3rd quarter due next quarter	16% reduction (estimated final YTE result all quarters combined) - subject to 4th quarter footprint report due next quarter
Clean Air and Clean Water Monitoring and Programs	Progression through CCP Milestones	CCP Plus	Completed	Completed	Achieved progression to CCP Plus	Completed
	Progression to 5 Stars of Sydney Water's Every Drop Counts' Program	5 stars	4 stars	4 stars	4 stars	Diagnostic completed and progressed 8% points towards 5 stars. 4 stars confirmed. 5 star diagnostic scheduled next quarter
	Number of schools actively participating in Ryde Environmental Education Network (aggregated per quarter)	15	12	12	17	17
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	90%	N/A Statistically insignificant	90%	90%



## ASSESSMENT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
G5	GS6	Streamline assessment process to achieve faster turnaround time and adaptively to planning reforms	Council, General Manager and staff updated. Process restructuring and change management as required	1, 2, 3, 4	<p>In progress. Monitoring of reforms on-going to ensure statutory compliance.</p> <p>Planning reforms responded to:-</p> <p><u>1. Amendment to Codes SEPP Housing Internal Alterations Code</u> commenced on 7 September 2009 and is a new code covering complying development for internal alterations to dwellings.</p> <p><u>2. Amendment to Codes SEPP NSW General Commercial and Industrial Code</u> commenced 7 September</p>	<p>In progress. Monitoring of reforms on-going to ensure statutory compliance.</p> <p>Planning reforms responded to:-</p> <p><u>1. Place of Public Entertainment (POPE) removed from Planning Legislation</u> Commencing 26 October 2009 pubs, restaurants, registered clubs and other venues no longer need a POPE licence and are not longer required to apply for development consent to provide live entertainment as this is considered part</p>	<p>In progress. Monitoring of reforms on-going to ensure statutory compliance.</p> <p>No new major planning reforms released in the 3rd Quarter.</p> <p>21 February 2010 - Local Development Performance Monitoring Report 2008-2009 released by the Department of Planning.</p>	<p>In progress. Monitoring of reforms on-going to ensure statutory compliance.</p> <p><u>1. Environmental Planning and Assessment Amendment (Development Consents) Act 2010</u> The Amending Act prevents a consent authority from reducing the lapsing period of any consent granted to less than the maximum five year period until 1 July 2011.</p> <p><u>2. Local Development Contributions</u> Council must not impose a condition requiring a development contribution under Section 94 of the Environmental Planning and Assessment Act that requires the payment of a monetary contribution more than \$20,000 for each</p>

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
					<p>2009 and is a new code allowing some forms of commercial and industrial development to be complying development.</p> <p>3. Affordable Rental Housing SEPP Commenced 18 September 2009 and is a state policy with new affordable housing initiatives including granny flats (secondary dwellings) and boarding houses.</p>	<p>of their normal activities.</p> <p>Live entertainment at new premises will be considered as part of the Development Application for those premises.</p>		residential dwelling or residential subdivision lot.
<b>G5</b>	GS6	Investigate Business Unit model for private certification to improve resource efficiencies. Review undertaken in consultation with staff and key customers by external consultant.	Review undertaken in consultation with staff and key customers by external consultants	4	See Best Value Service Review below.	See Best Value Service Review below.	Best Value Review deferred until 2010/2011. Project scoping underway.	To be included in Best Value Service Review to occur 2010-2011.

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G1, G3, G5, G6</b>	GS6	Delivery of online tracking and DA lodgement process	Customer able to follow applications online	3	InfoMaster installed. Currently being tested and refined before going live on COR web.	On-line Development Application tracking installed & tested. To be available to the public on COR web by end of January 2010.	On-line Development Application tracking in operation and online DA lodgement is now in development phase.	On-line Development Application tracking in operation and online DA lodgement is now in development phase.
<b>G3</b>	GS6	Undertake a Best Value Service Review for Assessment Unit	Review undertaken in consultation with staff and key customers by external consultant	4	Executive Team has nominated General Counsel to undertake Assessment Team review. Review to commence Q2.	Best Value Service Review progressed in accordance with project plan approved by Executive Team.	Best Value Review deferred until 2010/2011. Project scoping underway.	Best Value Service Review to occur 2010-2011.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Assessment of Development Applications	Local Development Application turnaround time (days) – Gross assessment time.	50 median 70 average	49 median 55 average	59 median 63 average	50 median 61 average	47 median 62 average
	Number of DAs received and determined (quarterly)	300 received 300 determined	250 received 226 determined	236 received 231 determined	194 received 195 determined	211 received 213 determined
	\$ value of approved (annual)	\$600m	\$127,227,985	\$30,671,350	\$32,505,254	\$73,216,609
	Number of outstanding applications (quarterly)	<250	196	200	189	196
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	90%	53% Call responded (2 day timeframe). The administrative component of CRM system was not closed off resulting in lower percentage for the quarter. This has been resolved through training.	90%	90%

## HEALTH AND BUILDING

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G1, G3, G5, G6</b>	GS8	Implement mobile technology for mandatory building inspection	PDA's used for selected inspection types	3	Testing in field phase	Have applied wireless internet technology and record integration. Currently testing on pool inspections	Testing on Cooling towers. Streamlining of report templates completed.	Complete
<b>ES10, G1, G3, G5, G6</b>	GS7	Further refinement and documentation of procedures	Standard operating procedures documented and adopted	2	A number of operating procedures have been developed such as investigation of boarding houses and brothels	Procedures working group formed. One new documented procedure each month to be produced by the group.	Fire safety, food safety, boarding house and cooling tower procedures completed.	Complete
<b>G3, G5, G6</b>	GS2, GS8	Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by ET	4	Draft completed	Draft completed. Further work awaiting General Manager's input.	Draft completed. Further work awaiting General Manager's input.	Complete
<b>G1, G3, G5, G6</b>	GS3, GS6	Complete Local Orders Policy	LOP adopted by Council	1	Draft completed	Draft completed. Finalisation of the Policy awaiting General Manager's input.	Draft completed. Finalisation of Policy awaiting General Manager's input.	Draft completed. Not a mandatory Council document.
<b>G1, G3, G5, G6</b>	GS4	Accreditation of Council Officers* * Subject to legislative requirements	Building Professional Board Accreditation	3	Legislation due July 2010	Due to be operational by July 2010	Report to Council in May	Complete
<b>ES10, G3, G5, G6</b>	GS1	Create a presence of the Environmental Health and Building Team on Council's webpages	Educational information displayed on Council's webpage for food	1	Fire safety has been added. Swimming pool safety to be added for	Swimming pool article placed in November Ryde City View. Creating website	Boarding house information placed on web. Swimming Pool information to be placed on in last	Complete - Awaiting new web page design for role out.

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			safety, fire safety, swimming pool safety and public health		summer	information.	quarter.	
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## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Provision of Statutory Information	Building Certificate assessment time (calendar days) * * Does not include building certificates for unauthorised structures	12	12	10	10	12
Provision of Certification Services	Mandatory Inspections (all inspections completed with 24 hours of booking) Construction Certificate assessment time Occupation Certificate assessment time (calendar days)*	10 10	8 5	8 5	10 10	10 10
Routine Public Health Inspections	At least one inspection of every: • Food shop, • Swimming pool, • Cooling tower • Skin penetration shop each calendar year (aggregated per quarter).	550 23 185 23	259 6 40 6	490 18 65 16	750 23 180 23	927 24 185 23
Essential Services audited and Fire Safety Inspections	Proactive fire safety program that endeavours to upgrade existing buildings where possible and ensure essential services are maintained. Random inspections on properties failing to supply Annual Fire Safety Statements (aggregated per quarter).	10	2	6	10	10
Health and Building Assessment for Development Applications	Assessment of Development Applications that have the potential of a fire safety and public health risk such as changes of use and food shops. (calendar days)	18	14	15	15	15
Customer Service - CRM	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	92%	86%	92%	90%

## REGULATORY

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G5</b>	GS8	SPOT School Education	Participate in all SPOT Education Programs in four (4) primary schools within the City of Ryde	1,2,3,4	SPOT Program suspended by NSW State Govt. Recommend removal from Regulatory Services Unit Key Outcomes for 2009/10.			SPOT Program suspended by NSW State Govt. Unable to report actions.
<b>G3</b>	GS7	Companion Animal Microchipping Program	Decrease in non microchipped animals impounded	1,2,3,4	100% Animals released from Councils pound Micro chipped	100% Animals released from Councils pound Micro chipped	100% Animals released from Councils pound Microchipped	100% Animals released from Councils pound Microchipped
<b>G3</b>	GS7	Monitor Regulatory Services enforcement programs against Council's Enforcement Policy	Completion of procedure review	4	Ongoing	Enforcement of Parking Policy Review completed	Ongoing	Ongoing
<b>E3</b>	ES10	Sediment and Pollution Control Program	Implement Compliance Enforcement Program	1,2,3,4	Program Implemented in conjunction with Health & Building. Program ongoing throughout year.	Program Implemented in conjunction with Health & Building. Program ongoing	Program Ongoing	Program Ongoing
<b>G3</b>	GS8	Parks enforcement and compliance program	Program commenced	1,2,3,4	Program Implemented in conjunction with Parks Department. Program ongoing throughout year.	Program Implemented in conjunction with Parks Department. Program ongoing	Program Ongoing	Program Ongoing

## KPIs

Product & Services	KPI/Measure	2009-2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Animal Control	Companion animals identified/registered (aggregated per quarter)	11,500	11,426	14,380	15,000	16,000
	Companion animal education programs undertaken (aggregated per quarter)	3	1	2	3	3
	Companion animal complaints investigated (aggregated per quarter)	740	203	359	506	727
	Non chipped impounded companion animals micro chipped	90%	100%	100%	100%	100%
Street Control and Nuisance Investigation	Illegal dumping investigations (aggregated per quarter)	580	163	298	515	726
	Investigate and remove abandoned vehicles (aggregated per quarter)	320	81	131	228	295
	Investigation of Customer Service requests (aggregated per quarter)	2,100	852	1,561	2,407	3,386
Parking Control	Total Infringement Processing NB: This is a total overall target for the city to allow an understanding of traffic and compliance. There are no targets for individual rangers (aggregated per quarter).	20,000	4,814	10,214	16,199	23,456
	Representations from offenders (aggregated per quarter)	<2000	173	237	491	581
	Parking meter % full operation	98%	100%	100%	100%	100%
Parks Enforcement	Time spent on patrol of park (hours)	38 p/w	38 p/w	38 p/w	38 p/w	38 p/w
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	96%	98%	99%	99.29%



## OUTCOME AREA

### GOVERNANCE

#### Objective

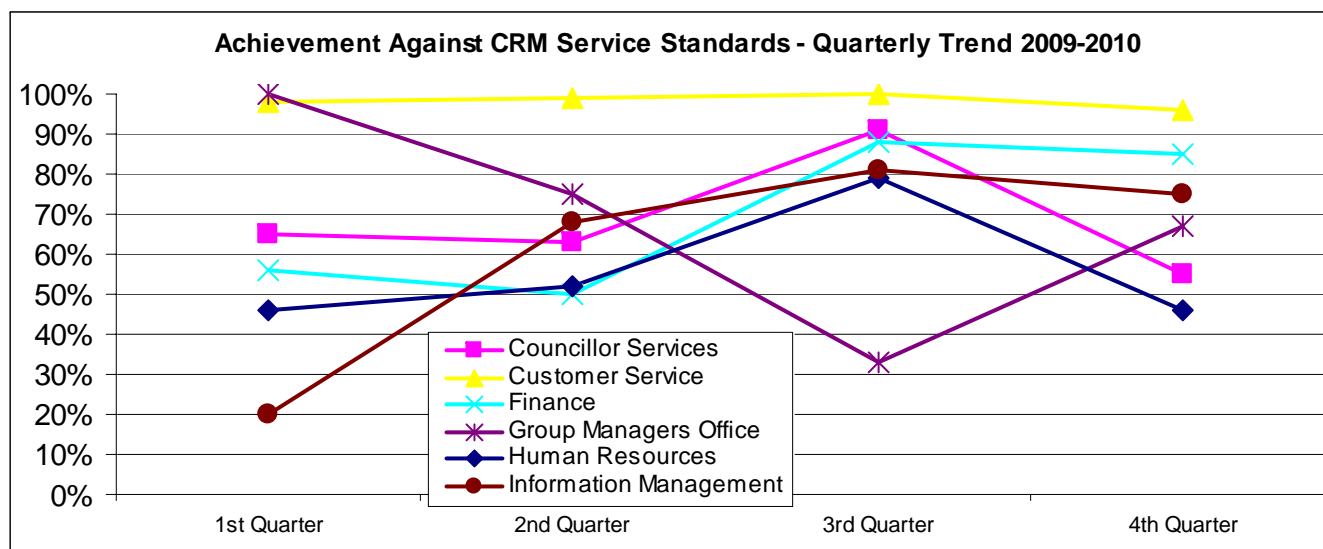
*The City of Ryde is committed to effective decision making processes that ensure transparency and involvement of its community.*

- 2010/2014 Management Plan adopted by Council 22 June 2010.
- Council's Working Capital position improved throughout 2009/2010 from the original forecast of \$3.914 million to in excess of \$4.56 million. This result has been achieved after absorbing \$1.1 million of reductions in operational income in the areas of Building and Development applications and Regulatory services.
- In 2009/2010, the City of Ryde achieved a 4.98% return on its investment portfolio, which was 1.09% above the benchmark rate(1 Year Bank Bill index). This has resulted in total income from Interest on Investments being \$3.19 million, \$1.1 million above the original estimate for 2009/2010.
- Completed recommendations from the Finance Best Value Review, in accordance with the agreed action plan.
- Council issued its 2010/2011 Rate Notices on 19 July 2010, with the Rates Outstanding as at 30 June 2010, being 4.68%.
- On-Line services have been enhanced throughout 2009/2010, with a review and upgrade to the on-line payment facility (rates and all debtor accounts), implemented DA Tracking and implemented Section 149 Certificates (July 2010) initially for internal processing, Further enhancements will continue in 2010/11.
- Executive Team adopted the IT Disaster Recovery Plan.
- Implemented management software system for Multi Function Devices network.
- Successfully implemented changeover to new Internet Service Provider, Optus.
- Council's geo- spatial master map upgraded through recent aerial data upload.
- City of Ryde received international award, winning the Government category in the Computerworld Honours program, that recognised Council's case management structure in TRIM.
- Successfully positioned and prepared the organisation for the introduction of the new Government Information (Public Access) Act 2009.
- Completed the implementation of recommendations in the Human Resources Best Value Reviews.
- Streamlined a number of Human Resource processes in providing a more efficient and effective support services to the organisation. This included the establishment of the Learning and Development Calendar and improved management reporting.
- While experiencing an increase in workers' compensation claims, achieved significant reductions in the cost of claims in addition to the benefits to the employees, in returning to work as soon as practicable.
- Maintained high level of customer service, servicing 23,812 customers at the Customer Service Centre in addition to resolving 85% of calls through the Call Centre at the first point of contact.
- Comprehensive service provided to Council and all Councillors through meeting support services, Councillor Help Desk and Councillor Portal, which are continually being enhanced.
- All statutory deadlines and requirements met.

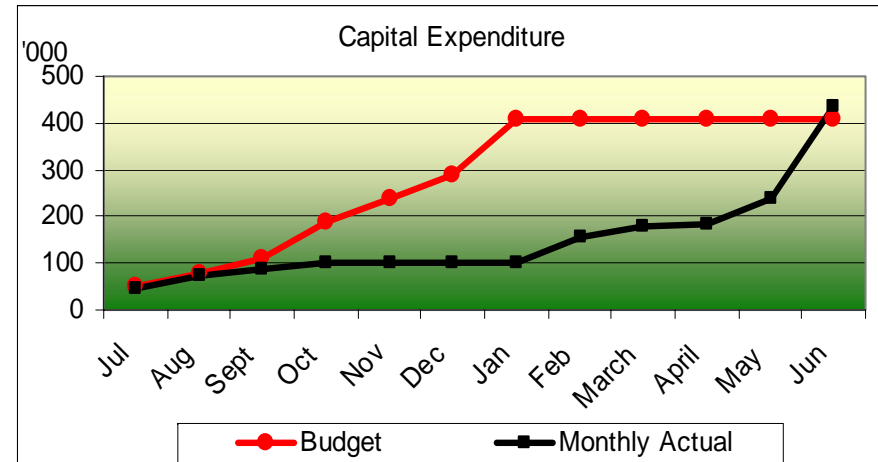
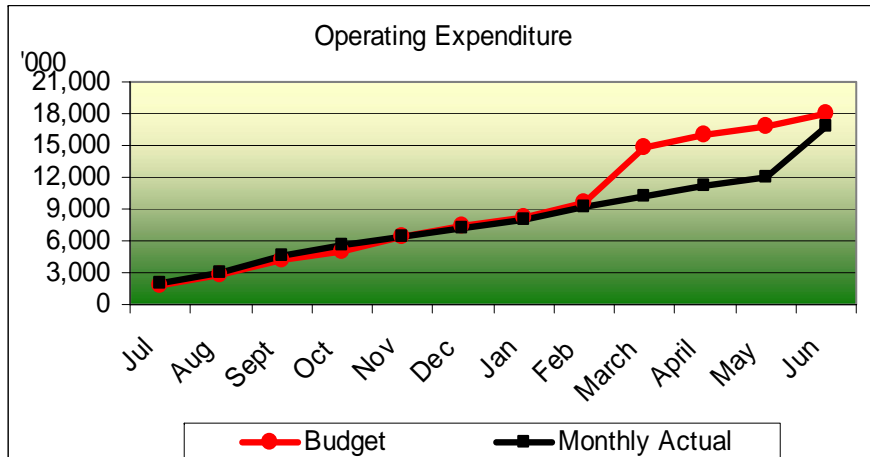
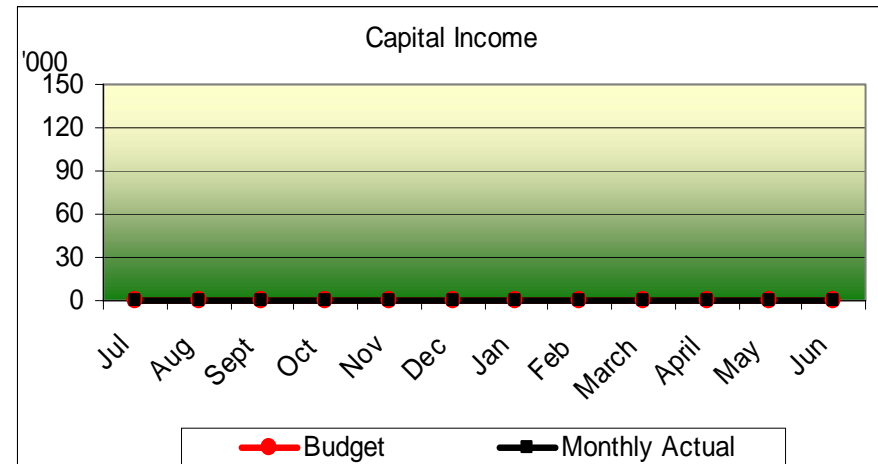
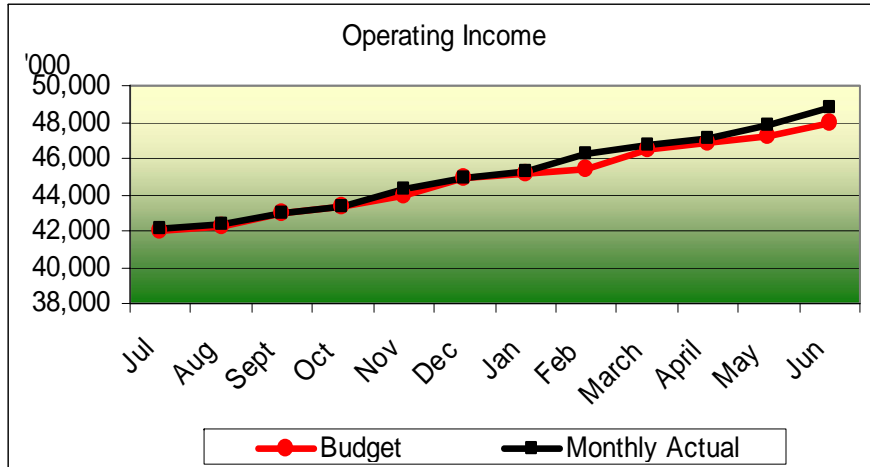
**Exception Report – Governance**

- City of Ryde Intranet development deferred for implementation in 2010/11.
- HR Strategy to be delivered as an outcome from Cultural Survey 9 August 2010) and the development of the Workforce Plan in 2010/11.
- Implementation of CHRIS kiosk will be commenced in 2010/11.

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
<b>Corporate Services</b>			
<b>All customer requests actioned within 10 working days</b>	90%	86%	Throughout the 2009/2010 year there has generally been an improvement in the responsiveness/ completion of customer requests. While the result for 2009/10 is slightly below the target, this improvement has continued in July 2010 with a 95% rating for 'Met within Service Standard'.



**Governance Financial Management Performance Summary**



## GOVERNANCE – SERVICE UNITS PROGRESS REPORT

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.

	Project complete within milestone
	Project not programmed to commence
	Project deferred 2010/11

## FINANCE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3, G5</b>	GS2C GS3	Prepare, coordinate and support organisation in the Finance Development of Management Plan 2010/2014 process	Management Plan adopted within timeframe	2, 3, 4	Draft program developed for review and discussion with Council in November 2009	LTFS Assumptions Workshop held 10 December 2009	Workshops held on Draft Operating Budget including Fees & Charges and Rating Strategy and Capital Works program.	Management Plan adopted at Council meeting of 22 June 2010
<b>G3</b>	GS2, GS3	Review Council's 20-year Long Term Financial Strategy (LTFS) to support 2010/2014 Budget/Management Plan	Review of LTFS undertaken and report to Council	2, 3, 4	Draft program developed for review and discussion with Council in November 2009	LTFS Assumptions Workshop held 10 December 2009	Incorporated as part of the Management Plan 2010-2014 development	Completed as part of the development and adoption of the Management Plan 2010- 2014.
<b>G3</b>	GS2, GS3	Review, identify and optimise returns on Council's Investment Portfolio	Investment returns meet/exceed 90 day bank bill index	1, 2, 3, 4	4.23% FYTD which is 1.01% above benchmark - 30 September 2009	4.26% FYTD which is 0.087% above benchmark - 31 December 2009	4.86% FYTD which is 1.2% above benchmark - 31 March 2010	4.98% return for 2009/10 financial year which was 1.09% above benchmark - 30 June 2010. Actual return was \$3.14 million for the year app\$1.1 million above original estimate
<b>G3, G5</b>	GS2, GS3	Preparation of annual financial report	Annual (2008/2009) Financial Report	2	Adopted 20 October 2009 Submitted to DLG	Annual Financial Report presented to Council and		

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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
			adopted by 7 November 2009		26 October 2009	public 24 November 2009.		
<b>G3, G5</b>	GS2, GS3	Implementation of finance Best Value review key recommendations	Recommendations implemented as per agreed timeframe	2, 3,4	Nil to report this quarter	Enhanced reporting - Corporate reports developed. Documentation of key processes (Budget & Quarterly Reviews) completed.	Regular training offered on electronic requisitioning. Training provided for Budget Development and Quarterly Budget Reviews	Delegations limits review completed and posted on Intranet on a quarterly basis. Online Services for rates and debtor payments including waste debtors rolled out. Review of system configuration of the financial aspects of Property & Rates modules undertaken with TechnologyOne Consultant.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan	Budget workshop Feb 2010	Draft program prepared	LTFS Assumptions Workshop held 10 December 2009	LTFS Assumptions at February and March 2010 workshops	Completed as part of the development and adoption of the Management Plan 2010- 2014.
Management Plan	Management Plan adopted by Council within agreed timetable	Adopted by 30 June	Timetable adopted through Council report		Workshops held on Draft Operating Budget including	Management Plan adopted by Council at its meeting of 22

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
					Fees & Charges and Rating Strategy and Capital Works program	June 2010
Quarterly Budget Reviews	Quarterly Budget Reviews adopted by Council within agreed timeframes	to 1st Committee of Whole in 2nd months after close of quarter	Quarterly Review targeting 17 November 2009	September 2009 review adopted 17 November 2009. December 2009 review targeting 16 February 2010	December 2009 review adopted 23 February 2010.	March 2010 review adopted 25 May 2010. June 2010 Review targeting 24 August 2010
Financial Reporting	Annual financial report adopted by Council and submitted to DLG by statutory timeframe of 7 November	By 7 November 2009	Adopted 20 October 2009 Submitted to DLG 26 October 2009	Annual Financial Report presented to Council and public 24 November 2009.	Completed	Completed
Best Value Review	Implementation of key recommendations  <ul style="list-style-type: none"> <li>Enhanced reporting.</li> <li>Provision of training and documentation of key financial system processes</li> <li>Develop service level agreements.</li> </ul>	100%	Nil to report this quarter	Enhanced reporting - Financial reports developed to facilitate corporate financial reporting. Reports distributed and can be run from desktop 24/7. Processes - Documentation of key processes (Budget & Quarterly Reviews) provided to users.	Regular training offered on electronic requisitioning. Training provided for Budget Development and Quarterly Budget Reviews	100%
Annual Rates Notices and Instalment Notices	Annual rates notices levied within 3 weeks of commencement of financial year	By 21 July 2009	20-Jul-09			
Financial performance	Rates outstanding less than 5%	<5%	3.94% as at 30/6/2009	2.4%	4.79	4.68%

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
targets	Debt service ratio < 5%	<5%	1.42% as at 30/6/2009	0.90%	1%	1%
	Working Capital > \$1 million	\$2.0M	\$4.3M as at 30/6/2009	\$4.19M	\$4.4M	\$4.56 million (projected)
All statutory returns to State Government	All statutory returns (ABS, DLG, Grants Commission, GST, FBT) completed within statutory timeframe	100%	100%	100%	100%	100%
Customer Service	All customer requests actioned within 10 working days	90%	60%	50%	88%	90%

## INFORMATION SYSTEMS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
G3	GS9, GS10	Enhanced CoR web information for ratepayers and debtors	Implementation of registered ratepayers and debtors service through Tech 1 software and CoR web site.	4	On hold	Design completed for implementation in February 2010.	Design completed and implemented in January 2010.	Completed in Q3 ahead of schedule
G5	GS8, GS9	Introduction of CoR web eBusiness functionality for authorised public users for certificate 149 and 603 processing, and online Development Application processing	Implementation of registered user service through Tech 1 software and CoR web site	4	On hold	DA Tracking due to be implemented January 2010. Work progressing for lodgement of DA's, certificates, on-line	DA tracking implemented in January 2010. S149/603 Certificate online applications, submission work progressing.	DA Tracking completed in February 2010. Section 149 Certificates completed (July 2010) providing online internal capability
G3	GS2	Introduction of wireless technology for CoR field operations	Completion of development and testing phases	4	Under development and ahead of schedule	Design and Optus negotiation completed for implementation in January 2010.	Design and testing completed and due for implementation in April 2010.	Implemented in April 2010. Completed.
G3	GS2	EDRMS TRIM upgrade to version 6R3	Operational installation of software upgrade	3,4	Upgrade not yet released by vendor	On hold	On hold	On hold as Hewlett Packard has not released software.
G3	GS2	Finalisation of server virtualisation management	Implementation of Virtual Server load balancing	4	Resources scheduled	Included in IT Disaster Recovery Plan	Included in IT Disaster Recovery Plan	Server virtualisation completed..



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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
G6	GS9	CoR intranet re-engineering	Completion of development and testing phases	2,4	Concept design and functional specifications completed	On hold - no budget	Research and confirmation of concept design.	Commenced programming by external developer for implementation in 2010/2011.
G3	GS9	Introduction of IT Disaster Recovery Plan	Acceptance of plan by CoR management	2,4	Concepts commenced	Planning now includes Top Ryde City relocation and IT architecture changes	Initial plan for ET review due in late April 2010.	Plan approved by ET in May 2010.
G3	GS2	Consolidation of information systems' governance documentation	Completion and acceptance of all policies, standards and procedures	4	Completed	Completed	Completed	Completed
G1	GS2	Upgrading of geo-spatial Ryde master map via aerial photography	Operational installation of software upgrade	3	Negotiations commenced.	Vendor selected and on schedule.	Phase 1- Software upgrade completed. Phase 2- Aerial photography delayed due to airport/flight path changes over Ryde area until late April 2010. Phase 3- aerial data upload to our web maps waiting for Phase 2 now scheduled for June 2010.	Completed - new data uploaded.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Information technology systems availability to users	System performance is available 90% of business hours	90%	90%	95%	90%	95%

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Solution of User Requests via the IT Help Service Desk	Completed and closed 1st level user service calls logged at IT HelpService desk during business hours	85%	90%	95%	85%	90%
User Actions Compliance of TRIM notifications	Completion of user action/response required on TRIM notified activities from IRM	85%	67%	69%	75%	80%
Delivery of Strategic Projects	Development and implementation of IT-related strategic projects approved by IMT	On schedule and budget as agreed	100%	100%	75%	100%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	80%	68%	87%	75%

## HUMAN RESOURCES

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3, G4, G5</b>	GS2, GS4, GS5	Develop a new Human Resources Strategy	Development and communication of HR Strategy by June 2010	4	Nil to report this quarter	Commencement of Strategy scheduled for Quarter 3.	Will now be commenced and completed in Quarter 4 by new Manager Human Resources	Currently underway - Cultural Survey will be the catalyst to commence the development of the Workforce Plan which will incorporate HR's strategic direction
<b>G3, G5, G6</b>	GS9	Implement CHRIS Kiosk across the organisation	Successful implementation and utilisation of CHRIS Kiosk within the organisation by June 2010	4	Nil to report this quarter	Commitment no longer included for 2009/10 due to budget constraints. Will be revisited as part of 2010/11 Management Planning process.	No longer included for 2009/10 year	Projected implementation by end 2010/11
<b>G3, 0G4, G6</b>	GS2, GS3, GS9	Implement Best Value Review recommendations in 2009/10	Implementation of recommendations to agreed plan	1,2,3,4	Following revised implementation program. Status currently on track	Following revised implementation program. Status currently on track	Currently operating to revised plan and will be reviewed again by new Manager Human Resources in Quarter 4	Implementation complete in accordance with Best Value Review.
<b>G5, G6</b>	GS2, GS3, GS9	Identify and document key payroll activities and train core backup staff in delivery of these	Key Payroll processes documented and core backup staff trained by December 2009	3	Nil to report this quarter	Key processes completed. Detailed processes to be documented Quarter 3, when HR staff training commences.	On track for completion by December 2010. HR staff currently assisting payroll and documenting procedures.	On track for completion by December 2010 once both payroll and HR return to full complement of staff

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Recruitment	Processing of recruitment requests to advertising Preparation of candidate offer following final approval	3 working days 2 working days	0.6 days / 3.61 days	0.83 days / 1.30 Days	0.29 days / 0.89 days	0.35 Days / 1.25 Days
HR Advice & Grievance Resolution	Acknowledgement and initial response to employee grievances	2 working days	1 day	1 day	1 day	1 Day
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.00%	2.09%	2.07%	2.24%	2.6%
Absenteeism rate	Average sick and carer's leave taken per employee	8 days	8.11 days	8.18 Days	8.26 Days	7.94 Days
Staff Annual Leave accrual	Annual leave accrual per employee to be below 40 days	100%	91.11%	93.76%	94.64%	93.27%
Overtime	Total annual overtime hours worked	24,000	2,761.42 Hours YTD	5329.99 Hours YTD	8653.10 Hours YTD	11 368.46 Hours YTD
Staff turnover	Recording of staff turnover as % of total staff	15%	3.5% for Q1	1.85% for Q2	3.29% for Q3	2.79% for Q4
	% of Staff Establishment filled	95%	96.10%	95.24%	92.93%	92.11%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	46%	52%	79%	46%

## CUSTOMER SERVICE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
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	Ongoing implementation - additional customer requests for service have been incorporated into CRM with the appropriate service standards
G3	GS10	Actively contribute to the design and implementation of the new Customer Service Centre	Customer Satisfaction and improved access to services	4	In progress - Customer Service Performance Brief has been documented.	No action this quarter	In progress - high level design and operational requirements have been documented in line with the new design direction of the space.	Design brief and operational requirements have been documented based upon the focus of Planning & Business Service provision
G3	GS9, GS10	Introduce additional online services	Customer Satisfaction and higher Internet usage	4	Requires implementation of appropriate E-Services module	Requires implementation of appropriate E-Services module	New on line services such as payments, DA Tracking introduced with support from Customer Service	New on line services such as payments, DA Tracking, Section 149 Certificates introduced with support from Customer Service
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	4	On hold - Integration between CRM and TRIM has been deferred due to other corporate priorities and initiatives	On hold - Integration between CRM and TRIM has been deferred due to other corporate priorities and initiatives	Initial links across CRM/TRIM systems introduced as part of Executive Management Report tracking due for implementation June 2010	On hold - Integration between CRM and TRIM has been deferred due to other corporate priorities and initiatives. In 2010/11 Plan.

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Processing of applications, payments	All applications, certificates and payments processed on day of receipt	100%	100%	100%	100%	100%
Call centre	% of telephone calls resolved at first point of contact	85%	82%	84%	85%	85%
Customer Service provision	% level of customer satisfaction	80%	Annual result			70%
Customer Service	Customer Services Unit actively manages all customer requests to ensure that they are actioned within 10 working days	90%	98%	99%	100%	96%

## GOVERNANCE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
<b>G3</b>	GS4	To utilise the potential of the electronic business paper system throughout the organisation	Produce electronic business papers for Council and standing Committees. Key staff trained	1,2,3,4	Ongoing implementation, all Council meeting agendas are produced in system, staff training provided as required.	Ongoing implementation, all Council meeting agendas are produced in system, staff training provided as required.	Ongoing implementation, all Council meeting agendas are produced in system, staff training provided as required.	Ongoing implementation, all Council meeting agendas are produced in system, staff training provided as required.
<b>G3</b>	GS2, GS9	To further the implementation of the Councillor Help Desk system (Merit) through web technologies. Review/monitor current status of all requests. Review and upgrade CRM system to improve reporting of Councillor requests	Systems maintained, regularly updated and regular reports to Councillors on status of requests	1,2,3,4	Options being investigated for best system to utilise web technology in conjunction with Information, Integration and Compliance Manager.	All Help Desk requests actioned and status reports of requests provided to Councillors. Options being investigated for best systems to support Helpdesk on regular basis in utilising web technologies.	All Help Desk requests actioned and status reports of requests provided to Councillors. Options being developed for best systems to support Helpdesk on regular basis in utilising web technologies.	All Help Desk requests actioned and status reports of requests provided to Councillors. Options being developed for best systems to support Helpdesk on regular basis in utilising web technologies.
<b>G3</b>	GS2, GS9	To regularly review and enhance the Councillor e-Portal	Systems implemented with appropriate support provided to Councillors Evidence that system has been reviewed and enhanced	1,2,3,4	Portal continually being enhanced with additional information being added, currently providing support to allow Councillors to edit pdf documents.	Portal continually being enhanced with additional information being added, currently providing support to allow Councillors to edit pdf documents.	Portal continually being enhanced with additional information being added, currently providing support to allow Councillors to edit pdf documents.	Portal continually being enhanced with additional information being added, currently providing support to allow Councillors to edit pdf documents.
<b>G3</b>	GS3, GS9, GS10	To review Council's Governance Framework and implement new policies, taking into	Regular review of Council's policies undertaken, Internet/Intranet kept up to date	1,2,3,4	Review program of all policies to schedule in place.	Review program of all policies in place.	Review program of all policies in place.	Review program of all policies in place.

City of Ryde - QUARTERLY REPORT  
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Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments	3 <sup>rd</sup> Quarter Comments	4 <sup>th</sup> Quarter Comments
		account the DLG Promoting Better Practice Review	and City of Ryde fully compliant					
<b>G3</b>		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	Draft project plan prepared	Best Value Review has commenced.	Best Value Review deferred	

## KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
Council Minutes	Minutes of meetings posted to website by Thursday following Tuesday meeting	90%	50%	76%	100%	75%
	Minutes recorded are accurate	99%	100%	100%	92.30%	100%
Efficient and cost effective support services	Feedback to Councillors on Help Desk requests within 5 working days	95%	100%	100%	100%	100%
	All Councillor requests actioned within 5 working days	95%	93%	92%	94%	94%
	All Councillor contact acknowledged within 2 working days	95%	100%	100%	100%	100%
Governance compliance	Statutory deadlines met ie. Management Plan, Annual Report, Pecuniary Interest Returns, Councillors Expenses Policy, Complaints on Access to Information Requests	100% 0 Complaints	100% 0 Complaints	100% 0 Complaints	100% 0 Complaints	100% 0 Complaints
Customer Service	% of Councillors satisfied with services of Units	75%	85%	85%	85%	85%
Customer Service	All customer requests actioned within a maximum of 10 working days in line with service level agreements	90%	90%	63%	91%	55%



**Annexure 2**

Financial Management Summary Report

**Annexure 3**

Capital Expenditure Summary Status Report

**Annexure 4**

Proposed Carryovers 2010/2011