

Corporate Performance Indicators

○ On track ☒ Action Required ☒ Complete ☒ Not Started ☒ Cancelled ☒ Deferred






Measure	Performance Indicator	2011/12 Target	YTD Progress	Status	Comments
Customers and Partners					
Customer Satisfaction	Improvement in the Customer Satisfaction Index	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
Responsiveness to customer requests	% of customer requests acknowledged within agreed standards (5 working days)	90%	N/A		Time needed to develop work flows so that this measure can be reported
	% of customer requests actioned within agreed standards (10 working days)	90%	89%	○	Within 5% tolerance
	% of inward correspondence acknowledged within agreed standards (5 working days)	90%	N/A		Time needed to develop work flows so that this measure can be reported.
	% inward correspondence actioned within agreed standards (10 working days)	90%	80%	○	This has been affected due to key staff being involved in the TechOne upgrade project during the year.
Effective complaints handling to service standard	% of complaints resolved within agreed standards (as per work flows TBD)	Baseline year	100%	○	
Base Budgets and Financial Management					
Base Budget management	% variance of YTD approved base budget Income as at last quarter. (not more than 2% under approved Base Budget Income)	> = -2%	2.38%	○	
	% variance of YTD approved base budget Expenditure as at last quarter. (not more than 2% over approved Base Budget Expenditure)	= < +2%	-2.43%	○	
Project Management					
Completion of projects scheduled to finish within the year	% of scheduled projects completed within the year	95%	85%	○	Calculation does not include multi year, deferred or cancelled projects, only projects scheduled for completion this financial year.
Projects are well managed	% project milestones completed on time	90%	92%	○	Within 5% tolerance.
	% of YTD actual projects expenditure against total projects	N/A		○	
Culture, Learning & Development					
Equal Employment Opportunity	% of Women in management positions	35%	35%	○	
Occupational Health and Safety	% reduction in days lost to Lost Time Injuries on prior year	5%	21.31%	○	Exceeded target
Regulatory Risk Management	% of internal audit recommendations implemented within agreed timeframes	100%	93%	○	Outstanding audit recommendations to be implemented by end of Q2 - 2012/13.

Results by program

The projects we undertake in each outcome are driven by cross-divisional programs that focus expert resources on action areas. For details of individual projects in a particular program refer to the outcome area mentioned.



1. Open Space, Sport and Recreation Program

Developing, delivering, maintaining and managing all our sports, recreation, outdoor, open spaces and natural areas infrastructure, services and facilities. Refer to the following outcome areas for information about projects undertaken under this program: Connections, Environmental Sensitivity, Harmony and Culture, Liveable Neighbourhoods, and Wellbeing.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	84%		
No. of visitors to RALC	780,000	674,984		See page 50 for discussion.
No. of users of sports grounds and playing fields	N/A	116,000		Figures not reliable, may increase in 2012/13 due to better data collection.
No of visitors to Ryde Community and Sports Centre (ELS Hall)	N/A	50,000		
% compliance with pool water bacteriological criteria	100%	100%		
% community satisfaction survey index for the maintenance and management of our bushland	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% community satisfaction index on parks	Baseline Year	N/A		As above
% customer satisfaction index on playing fields	Baseline Year	N/A		As above
% customer satisfaction index with sportsground and parks access booking service	Baseline Year	N/A		As above


2. Roads Program

Managing and maintaining our roads, bridges and retaining walls. Refer to the City of Connections outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	84%		
% of road pavement network with Condition Index (PCI) greater than 80%	80%	80%		See page 69 for discussion of some of the activities in our roads program.

3. Property Portfolio Program

Developing, managing and maintaining our portfolio of corporate, commercial and civic properties. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	97%		
% of Nett return on all commercial properties	TBD	N/A		

4. Catchment Program

Managing, monitoring and maintaining water quality and reuse, our stormwater and natural waterways.

Refer to the City of Environmental Sensitivity outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	89%	○	
% of monitored waterways that meet the Aquatic Stream health index	N/A	N/A		
% of stormwater assets that are condition level 3 or better	85%	95%	📄	The current status of the network is an extrapolated estimate based on approx 20% of the network having had CCTV inspections over the last 5 years. The value is a reflection of past works and funding.

5. Centres and Neighbourhood Program

Developing, delivering, maintaining and managing all our sports, recreation, outdoor, open spaces and natural areas

infrastructure, services and facilities. Refer to the following outcome areas for information about projects undertaken under this program: Liveable Neighbourhoods, Prosperity, and Wellbeing.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	79%	⌚	
% community satisfaction with the cleanliness of public domain in town centres and small centres	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% community satisfaction with maintenance of public domain in town centres and small centres	Baseline Year	N/A		As above




6. Library Program

Delivering all our library services. Refer to the following outcome areas for information about projects undertaken under this program: Connections, Harmony and Culture, and Wellbeing.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	📄	Exceeded target
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	8.1	📄	See page 78 for discussion of library activities for 2011/12.
No. of visits to the library annually	840,000	905,114	📄	Exceeded target
% customer satisfaction of library users satisfied with quality of service	Baseline year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.


7. Governance and Civic Program

Developing, managing and maintaining our portfolio of corporate, commercial and civic properties. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%		Exceeded target
Number of known breaches of statutory/council policy requirements	0	0		
% of Councillor requests responded to within agreed service standard	95%	70%		Requests continue to be monitored. Increases in volume has also affected the response time.
% of Councillor satisfaction with the quality of responses provided by the helpdesk	80%	70%		100% of respondents said quality was average or better. 70% said quality was good or very good.

8. Customer and Community Relations Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%		Exceeded target
% of calls to the Customer Call Centre resolved at the first point of contact	85%	N/A		IT investigation underway as data cannot be accessed.
% of the community that recognise CoR as the owner or promoter of certain events, facilities and services	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% customer satisfaction with the service provided at the Customer Service Centre	80%	N/A		As above
% customer satisfaction with the service provided by the Ryde Planning and Business Centre	80%	N/A		As above

9. Community and Cultural Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services. Refer to the following outcome areas for information about projects undertaken under this program: Harmony and Culture, Liveable Neighbourhoods, and Wellbeing.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	96%	☑	Exceeded target
No. of clients using the home modification service	N/A	423	○	See page 45 for discussion of this program.
No. of children immunised	N/A	1,744	○	
No. of attendees at CoR's vacation care programs	N/A	3,561	○	
No. of people attending key events and programs conducted by CoR	100,000	99,640	○	Within 1% tolerance
% customer satisfaction index for halls and meeting room hire service	80%	N/A	○	
% capacity of leased halls and meeting rooms booked (capacity based on 8 hour booking per day)	60%	51%	○	
% customer satisfaction index for CoR's home modification and maintenance service	>= 90%	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% customer satisfaction for CoR's immunisation service	>= 90%	N/A		As above.
% customer satisfaction index for CoR's vacation care service	>= 90%	N/A		As above
% customer satisfaction for volunteer recruitment and placement service	>= 90%	N/A		As above

10. Risk Management Program

Managing all legal services, procurement and internal auditing, assessing and managing business continuity, risk and disaster management. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	☑	Exceeded target
% satisfaction of Councillors that Councils exposure to Fraud Risks are minimised through Internal Audit activities	Baseline Year	100%	○	All Councillors who responded to annual survey expressed satisfaction with Internal Audit's efforts in mitigating fraud risk.

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways. Refer to the City of Connections outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	98%	☑	Exceeded target
% of paths and cycleways that are condition level 3 or better	85%	92%	○	The current status of the network is based on a network scale audit done circa 2007, and does not fully reflect the subsequent capital works programs, utility restorations, developer contributed works, damage and wear or tree root uplifts.

12. Environmental Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact. Refer to the City of Environmental Sensitivity outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	N/A	○	
Equivalent Tonnes (et) CO2 saved across organisation from mitigation actions implemented across the year	400 tonnes	622 tonnes	▣	Exceeded target
% customer satisfaction index with the environmental education service	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% change in energy consumption for all of Council facilities measured against 2003/04 baseline year	<5%	-11.90%	▣	Our 2011/12 Consumption less than consumption in 2003/04 and is well ahead of target.
% reduction in Council water consumption across all facilities below 2003/04 base year	>15%	25.90%	▣	

13. Strategic City Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	▣	Exceeded target

14. Land Use Planning Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact. Refer to the following outcome areas for information about projects undertaken under this program: Harmony and Culture and Prosperity.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	73%	▶▶	See page 55 for further explanation.

15. Traffic & Transport Program

Managing our transport, traffic and car parking; developing sustainable transport options. Refer to the City of Connections outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	93%	▣	Exceeded target
No. of passengers transported by Top Ryder Community Bus Service	50,000	57,434	▣	Exceeded target
% of Recommendations made to the Ryde local Traffic Committee approved to go to Council works committee without resubmitting	90%	94%	▣	Exceeded target

16. Economic Development Program

Business sector and economic development. Refer to the City of Prosperity outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	71%	▶▶	The commencement of the Marketing Plan & Feasibility for Macquarie Park Shopfront delayed. See page 55 for further discussion.

17. Organisational Development Program

Addressing workforce planning, driving culture and performance, assessing process efficiency and overseeing all corporate communications. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	📄	Exceeded target

18. Foreshore Program

Managing all aspects of our foreshore. Refer to the City of Environmental Sensitivity outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	📄	Exceeded target
% of seawalls that are condition level 3 or better	85%	78%	⌘	The current status is based on the audits done circa 2008, and updated for subsequent capital works programs. It is reflection of the pattern of past funding for capital renewals work.

19. Regulatory Program

Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management. Refer to the following outcome areas for information about projects undertaken under this program: Connections and Liveable Neighbourhoods.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	📄	Exceeded target
Total development value of approved development applications (in \$million - cumulative)	N/A	\$563M	○	
Mean number of DAs processed per person	Greater than 60 annually	74.1	📄	Exceeded target
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	69 days (2009-10 Group 3 average)	82	⌘	Performance improved across the year. Further improvement anticipated should Council adopt simplified Dwelling House DCP.
No. of DAs processed within the Group 3 average number of days by category - residential	N/A	33	○	See page 39 for further discussion of improvements in the DA process.
No. of DAs processed within the Group 3 average number of days by category - single new dwelling	N/A	7	○	
No. of DAs processed within the Group 3 average number of days by category - commercial	N/A	13	○	
Mean gross DA determination times: Residential alterations and additions	66 days (2010-11 Group 3 average)	54	📄	This is a significant improvement achieved as a result of the new Express Development Application service.
Mean gross DA determination times: Single new dwelling	71 days (2010-11 Group 3 average)	85	⌘	Improvement anticipated should Council adopt simplified DCP.
Mean gross DA determination times: Commercial, retail, office	67 days (2010-11 Group 3 average)	63	○	
No. of food premises inspections	800	1149	📄	Exceeded target

19. Regulatory Program *Continued*

	2011/12 Target	Actual	Status	Comment
% applicants satisfied with CoR's development assessment service	Baseline Year	N/A		
% objectors satisfied with CoR's development assessment service	Baseline Year	N/A		
% customer satisfaction index - building owner's satisfaction with building certification process	90%	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% customer satisfaction index - satisfaction of complainants with Council's process on minimising the impact of pests on public health	80%	N/A		As above
% customer satisfaction index with inspection of regulated premises service	Baseline process	N/A		As above
% customer satisfaction index - with Council's processing of companion animal management complaints	90%	N/A		As above
% customer satisfaction index with Council's processing of illegal dumping complaints	90%	N/A		As above

20. Waste and Recycling Program

Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services. Refer to the City of Environmental Sensitivity outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%	☑	Exceeded target
% tonnes of recycling from all domestic waste services	>48%	48%	☑	
Re-use of Council construction and demolition waste (YTD tonnes per annum)	>10000	18392	☑	Exceeded target
% customer satisfaction with CoR's commercial waste management and recycling service for business	Baseline Year	N/A		Council resolved on 12 June 2012 to accept a tender for the Surveying and Assessment of City of Ryde Services. The preferred provider has been engaged and will commence surveying identified areas across the organisation in the near future.
% community satisfaction with CoR's domestic waste and recycling service	Baseline Year	N/A		As above
% community awareness of recycling and the importance of separating waste materials	Baseline Year	N/A		As above

21. Internal Corporate Services Program

Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support. Refer to the City of Progressive Leadership outcome area for information about projects undertaken under this program.

	2011/12 Target	Actual	Status	Comment
% of project milestones met on time	90%	100%		Exceeded target
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	1.02%	☑	Exceeded target
% of Council's plant fleet that meet the Euro4 standards (green star rating)	70%	92%	☑	Exceeded target
% Council's fleet cars to be 4 cylinder or hybrid vehicles	91%	94%	☑	Exceeded target
% of annual capital works program completed	90%	77%	▶▶	See page 93 for discussion.

CFO's Report 2011/12

Key Features Of The 2011/2012 Result

We invested \$24.07 million in capital expenditure, with major projects including:	
Civic Centre Redevelopment	\$ 2.63 million
Strategy & Organisational Development	\$ 0.10 million
Technology Systems	\$ 0.71 million
Urban Planning	\$ 0.37 million
Asset Renewals/Expansion	\$ 9.28 million
Stormwater	\$ 2.07 million
Parks	\$ 2.49 million
Buildings & Property	\$ 1.73 million
Waste & Fleet	\$ 2.98 million
Libraries	\$ 0.71 million
Ryde Aquatic Leisure Centre	\$ 0.93 million
Other minor capital projects	\$ 0.07 million

Key Performance Indicators

	2011/ 12	2010/ 11	2009/ 10	2008/ 09	2007/ 08
Unrestricted Current Ratio	3.72:1	4.79:1	4.67:1	3.45:1	3.65:1
Debt Service Ratio	0.75%	0.83%	0.85%	1.42%	1.98%
Rate Coverage Ratio	51.48%	56.29%	61.16%	36.47%	47.90%
Rates & Annual Charges Outstanding	4.19%	3.99%	4.10%	3.94%	2.82%

Our financial result for 2011/2012 of an operating surplus of \$23.25 million reflects our continuing strong financial performance. This result represents an increase of \$7.26 million from the previous year, thanks to the increase in developer contributions, operating grants, user fees and charges and rates.

Our operating result before capital was a surplus of \$0.46 million. We own and maintain over \$1.3 billion worth of infrastructure and \$1.2 billion worth of land, and have revalued our assets to Fair Value. This is the fifth year since Council adopted Fair Value, and the full impact of depreciation has been brought to account in our Financial Report resulting in Council's depreciation expense decreasing slightly by \$0.21 million.

We aim to produce an operating surplus before capital so that the regular costs incurred by Council in our normal day-to-day service delivery operations are less than revenue received from providing these services.

This allows us to generate sufficient funds to replace assets and deliver strategic projects. It is one of the keys to our long-term financial sustainability.

Other features of the 2011/12 result include:

- We received \$12.50 million of contributed assets associated with major developments within the City, notably the West Ryde Community Centre.
- Working Capital of \$5.36 million, to cover day-to-day operations and provide a buffer for unforeseen expenditures.
- We receive approximately 51.48 percent of our revenue from rates and annual charges and have consistently achieved an excellent recovery rate with only 4.19 percent of rates outstanding.
- Our unrestricted current ratio, which is a measure of our capacity to satisfy short-term obligations, remained sound and a reasonable 3.72:1
- Our level of internal reserves (funds put aside for specific projects) is \$50.89 million.

Whilst our financial indicators, as attested to by our auditors Hill Rogers Spencer Steer, reflect that we are in a sound financial position, similar to all local governments across Australia, the City of Ryde will continue to face a number of challenges in the years ahead. One of the key challenges will be developing new sources of revenue, other than rates, to maintain and develop infrastructure.

We are continuing to address our long-term financial sustainability through our Long Term Financial Plan

(LTFP). We have \$1.3 billion in essential infrastructure (roads, footpaths, drains, libraries, community buildings, etc) and it is estimated that the cost to bring these assets up to a satisfactory condition is in the order of \$78.89 million (compared with \$85.94 million in 2010/11). This remains a major challenge for the future.

We originally developed a LTFP in 2006 to obtain a financial projection that quantifies the operation of Council services for the next 20 years. The plan forecasts spending \$20 million on asset renewal each year to bring our infrastructure up to a satisfactory standard. This was reviewed and in June 2012 Council adopted a new Resourcing Plan, which incorporated the LTFP, Workforce Plan and Asset Management Plan. These new plans still show that Council has an issue with infrastructure renewal and has to start addressing this in its Delivery and Operational Plans.

We are continuing our proactive approach to asset management to ensure our community's assets are maintained and this year adopted a new Asset Management Plan that will enable us to better manage our city's assets into the future.

Following the Council elections in September, the new Council will undertake a complete review of the Resourcing Plan to identify ways of addressing the issues within the plan.

Further information on our financial performance is contained in the Community Financial Report and Financial Report in Section 4 of this report.