



Our Vision

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

## **MANAGEMENT PLAN 2008-2012**

**QUARTERLY REPORT – 1st Quarter  
2008 – 2009**



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## Introduction

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

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

Reporting on our performance across all activities, for the first quarter period, from July 2008 to the end of September 2008. The main indicators of performance that are represented in the report include our progress towards or completion of the stated actions in the management plan, including demonstrating the links to Council's sustainability outcomes.

## General Manager's Comment

A number of key projects were achieved this quarter which will assist the organisation to engage with the Community on its future strategies and plans. We received the Section 65 approvals for the Consolidated LEP and the Gladesville LEP. We also publicly notified our Economic Development Strategy and the Macquarie Park DCP became effective.

This quarter the Ryde Riverwalk and Ryde Riverside Reserve were opened with a community celebration. Our record capital works program with developments such as the Eastwood Park upgrade costing \$1.7 million, the 10 year plan to upgrade/replace our toilet blocks and the \$1.2 million footpath construction program.

All the rates notices were issued on 8 July 2008 and our financial position is tracking as per budget. Our financial position continues to be better than forecasted.

Council was given recognition this quarter, receiving first place in the 2008 StateCover OH&S Excellence Awards. Council's submission reflected on the good work occurring in the mechanical and fabrication sections within our Operations Unit, where employees identified and implemented a safer way to inspect and change the rollers on a tractor mower apparatus. Congratulations to all employees involved in this initiative.

I commend this report to Council.

A handwritten signature in black ink, appearing to read "M. Whittaker". The signature is fluid and cursive, with a large initial "M" and a long, sweeping underline.

Michael Whittaker  
General Manager

## ***Major Initiatives***

### **City Wide Planning**

#### Consolidating Local Environmental Plan

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

#### Local Strategy

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

- Centres and Corridors
- Housing
- Employment
- Parks (Open Space)
- Community and Culture
- Environment
- Transport
- Design Quality

The Strategy is being undertaken over 2 years 2007-2008 and 2008-2009

Within the 1<sup>st</sup> quarter 2008-2009 the key tasks achieved were:

*Housing Strategy* - The Housing Strategy, which seeks to identify how housing needs in the City of Ryde to the year 2031 will be met, is currently being prepared in consultation with the community.

The second workshop series were held with the community in the form of a open workshops – targeted at the general community and the community/development sector. The workshop focused on 2 themes in relation to meeting the future housing need of the City:

- The urban form in which the future housing should be provided - eg. expansion of our town centres, creation of a new centre
- The housing type that should occur within the City to meet the housing needs e.g. - granny flats, urban housing, row houses, small flat buildings( 2 storey), large flat building ( 6+ storeys)

The themes that emerged from the workshop were:

- Exploring avenues for increases densities and housing choice in the town centres, neighbourhood centres and within the suburbs
- Explore urban planning measures for integration on streetscape, open space, affordability, sustainability and transition from higher to lower densities
- Exploring amending and expanding the development requirements for infill development -e.g. allowing dual occupancy on smaller lots.

*Affordable Housing Strategy.* Judith Stubbs and Associates appointed to commence stage 1 of the Strategy - the identification of housing needs and an outline of strategy options to address need

*Environment Strategy* - The consultant Ecological completed the background studies for the Environment Strategy. Completion of the mapping of bush fire prone land and further work on the identification of the riparian lands was undertaken as part of finalising the draft Strategy.

*Transport Strategy* - Work continued on the preparation of the background studies for the transport strategy.

## **Economic Development**

The draft Economic development Strategy was publicly exhibited.

The implementation of business development program continued with the Ryde EXP and Small Business September.

The other area of focus was further development of the partnership with the Central Darling Region.

## **Macquarie Park Corridor**

The development control plan known as part 4.5 CP 2006 - Macquarie Park Corridor and the Public Domain Technical Manual for the Corridor were effective from 1 July 2008.

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.

## Parks on Track for People 2025

Playground improvements have been completed at Darvall Park and Morrison Bay Park with progress continuing at Waterloo Park, the improvements include equipment for all age groups. Plans for North Ryde Park have been completed. The Playspace Strategy/Management Plan, Urban Tree Strategy and City of Ryde Quality Standards for playing fields are in draft format, being made available for internal consultation.

Plans of Management in advanced draft format are those for Ryde Riverside Reserve, Morrison Bay, Brush Farm and Lambert Parks, Field of Mars and Shrimptons Creek. A draft Leisure and Recreation Needs Study has identified leisure interests and needs of the multicultural community.

User statistics for organised seasonal use of Council's playing fields have been compiled for the first time.



Playground improvements at Darvall Park



## Ryde Integrated Transport and Land Use Strategy

This Strategy was adopted in 2007 and is being implemented to integrate sustainable transport options with land use planning requirements. The series of actions and recommendations in the Strategy are structured around a City Wide and 6 key centre reports targeting Macquarie Park, Eastwood, West Ryde, Ryde, Meadowbank and Gladesville.

The Council is working closely with the RTA on the preparation of Public Transport Accessibility Level Analysis, which will be used to inform land use planning strategies across the City. The Council is also about to embark on the development of a series of travel access guides to major attractors within the City and also the development of a Pedestrian Access and Mobility Plan for West Ryde this year.

Also under consideration are works relating to Council's 'GoActive 2 School' program, which among other things, encourages active transport such as walking to schools. A pilot has been completed and expansion of the program through the development of a resource kit to all local schools using the existing Ryde Environmental Education Network is being planned.

In addition, the Strategy also identified limitations with transport connectivity between the 6 key centres of Ryde and as a starting point to address this the Council launched the Top Ryder free community bus service on 22 July 2008 which runs 6 days per week Monday to Saturday and uses 2x 25 seat buses (photo below) to connect Gladesville and West Ryde shopping precincts via Top Ryde and Meadowbank. This service has been provided in partnership with the owners of the Top Ryde City shopping centre development and buses have been modified for access by the elderly and those with impaired mobility.



Top Ryder Community Bus

## **Town Centres**

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

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

*Meadowbank Employment Area* – the completion of the draft master plan and development control plan is on hold until further analysis is undertaken on the avenues for funding the infrastructure required to support the future development that will occur in the area as a result of the revised controls.

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

## **Asset Management**

During the quarter activities continued on implementation of the Technology 1 works management and asset management system.

### **Works Management System**

Go live of Councils works management system took place during the quarter with the development of task numbers for operating and capital works projects to enable Council to capture the costs associated with our assets.

### **Asset Management System**

The second phase of the Technology 1 implementation for asset systems commenced in the quarter with the configuration of the asset system and the development of asset registers across Councils asset portfolio.

## **Financial Management**

The Technology One financial management system also went live this quarter. This system will provide greater capacity and flexibility to manage and govern our income and expenditure.

Our investment portfolio which is mainly in cash/property investment (90%), had some exposure with its structured products (10%) as a result of the global financial crisis.

## 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>• Parks</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>• Councillor Services</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 2008-2012 Management Plan is linked to a strategy under the 4 key outcome areas and is achieved through the 21 Service Unit Plans. Also within Council is a Strategy and Projects area encompassing the General Managers Office, General Counsel, Manager Major Projects and Corporate Planning Co-ordinator with a total of 5 staff.

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

**GENERAL MANAGER'S OFFICE**

**STRATEGY AND PROJECTS**

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>
P1	PS7	Community Facilities Plan 2030	Plan completed	4	Councillor workshop held July 2008.
P1	PS7	Operational review of Community Facilities	Review completed	4	No progress to report
G3, P2	GS2, GS10	Best Value Review Program and Implementation	Four reviews conducted Annual report provided to Council	2	Reviews commenced in July 2008 Implementation plans developed for 2007 reviews and reports on website.
G2, G3 E6, A1, P2	GS1, GS2, GS3 GS10	Community Strategic Plan – Ryde 2030	Design process for development of strategic plan	2	Councillor Workshop planned for November 2008
			Develop communications strategy for corporate strategic planning and reporting	1	Completed Integrating Sustainability Paper for ET approval.
G2, P2		Engagement Policy, Framework and Toolbox	Policy and Framework adopted by Council.	2	Councillor workshop conducted
			Toolbox developed for training across service units Implementation Report	3	Draft commenced
G5, P2		City of Ryde 2009-2013 Management Plan Service Unit Plans	Final plan approved by Council June 2009	4	Timetable completed
			Actions developed for Management Plan 2009-2013	3	Unit Managers have commenced work on possible actions.
G5		Quarterly Reporting and Presentations	Reports and presentations within 2 months following end of quarter	1,2,3,4	Report 4 <sup>th</sup> Qtr 07/08 adopted 5 August 2008
G5, P2		2007-2008 Annual Report	Report completed by 30 November 2008	2	Draft completed
Org Review		Corporate Reporting Review	Implement recommendations from the	4	Integrating Sustainability Report provided to ET

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<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>
			Corporate Reporting Review		
<b>P2</b>		Community Satisfaction Survey 2008	Prepare report for Council November 2008 Conduct Survey Nov/Dec 2008 Report results to Council in December 2008	2	Draft survey completed

## 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

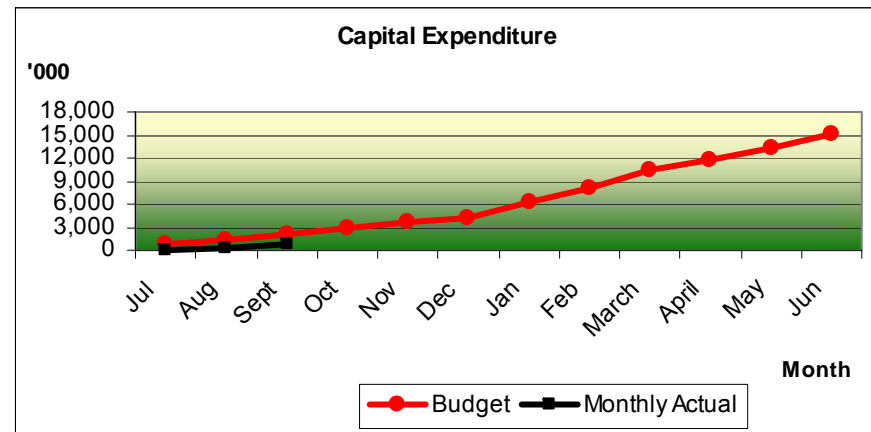
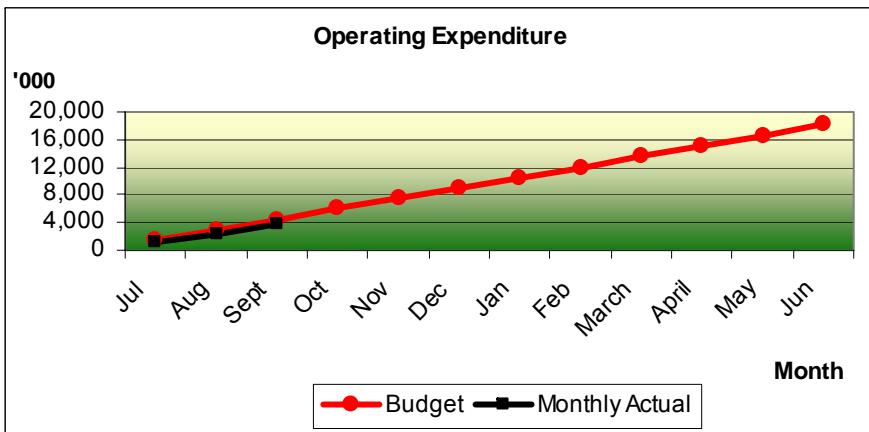
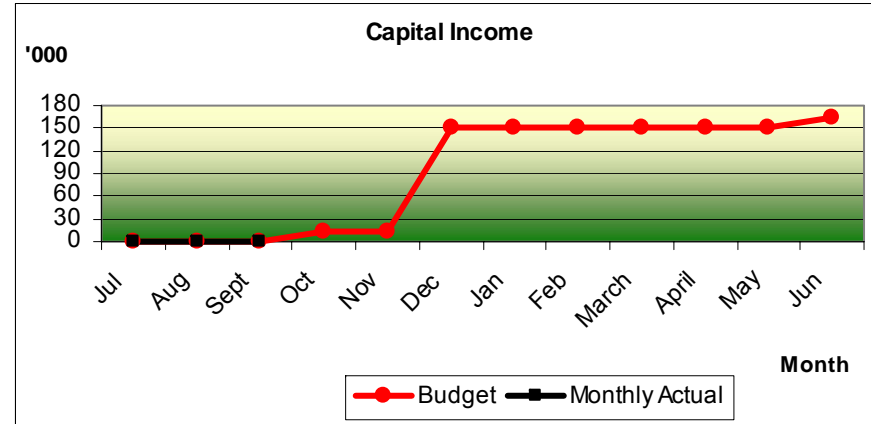
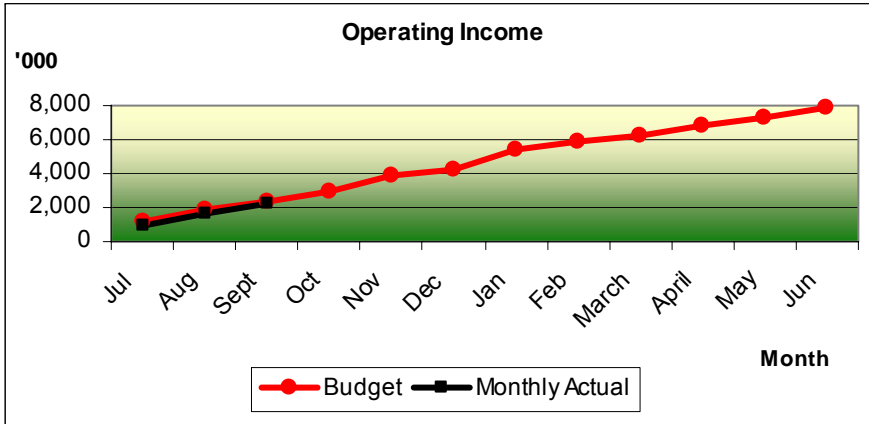
- Community Prayer Breakfast with special guest speaker Archbishop Aghan Baliozian OAM, Primate of the Armenian Apostolic Church in New Zealand and Australia
- Ryde Eisteddfod
- National Tree Day 2008 – Marsfield Park
- Publication of Chinese and Korean Needs Papers – community profiles and needs analysis (Local Government Multicultural Health Award – Local Government Week Awards)

#### Exception Report – People

- Draft Urban Tree Management Policy completed, however further internal consultation and development is required – revised timeframe Quarter 3
- Draft Plan of Management for Ryde Riverside Reserve completed, however requires further internal consultation expected – revised timeframe Quarter 4
- Audit of 2006 Vacation Care Review not commenced – revised timeframe Quarter 2
- Annual Calendar of Events being developed – revised timeframe Quarter 2

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Community Life</b>					
<b>All customer requests actioned within 10 working days</b>	90%	53%	92	82	Resourcing issue for tree applications. Only 1 staff member in role during quarter due to vacancy caused by resigned and subsequent recruitment and selection process.

People Financial Management Performance Summary



## PEOPLE - SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

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

### PARKS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
P1	PS8	Complete a Plan of Management for Shrimpton's Creek	Completion of draft for Council	3	Stakeholder meetings completed.
P1	PS9	Develop an integrated Open Space Strategy	Strategy adopted	3	Draft Project Brief completed, consultation with Project Team members underway
P1	PS9	Develop a Playspace Strategy	Strategy adopted	3	Draft Strategy developed, internal stakeholder consultation underway
E5		Develop an Urban Tree Management Policy	Strategy adopted	1	Draft Strategy developed, internal stakeholder consultation underway
P1	PS8	Complete a Plan of Management for Ryde Riverside Reserve	Plan completed	1	Draft Plan of Management completed, internal consultation underway
P1	PS8	Complete a Plan of Management for Morrison Bay Reserve	Plan completed	4	Internal stakeholder meeting completed, external stakeholder meeting - 30 October 2008
P1	PS8, PS9	Develop a 10 year strategy linking open space, significant public domain features and community facilities with walking trails to create a system of corridors to destinations	Strategy adopted	3	To be Included in the Integrated Open Space Strategy
G3		Best Value Service Review of Parks Unit	Review completed and recommendations included into service unit plan	3	Research and benchmarking completed

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Tree Management Service to improve and enhance the tree canopy over the city	Number of street, boulevard and park trees planted by Council	700	700 trees planted in natural areas/ regeneration sites YTD



<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>1<sup>st</sup> Quarter</b>
Well designed recreational and leisure spaces	Parks Plans of Management completed	3	Draft Shrimptons Creek + Ryde Riverside Reserve PoM completed.
Parks on Track for People 2025 Implementation Plan	% of priority one actions completed as per timetable	80%	42% as at this pointing the year
Sporting Fields	Sporting Clubs satisfaction rate with sports fields maintenance	80%	To be provided on annual basis

## LIBRARY SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1 <sup>st</sup> Quarter Comments
P1	PS10	Plan and design new library to be included in CoR Centre within the Top Ryde shopping centre development	Advanced planning and design	1, 2, 3, 4	Technical committee established.
P2	PS1, PS10	Promote and deliver library services	Increase membership of residents, visits to libraries, use of PCs (and dependent services)	1, 2, 3, 4	Yearly targets on track for resident members, library visitors and PC bookings usage.
P1	PS10	Amend the model for delivery of home library service	Increased weekly deliveries scheduled. Courier engaged to deliver library materials	1	Complete
P2	PS10	Implement procurement model for library materials	EOI/tender issued Suppliers selected Service profiles refined and confirmed	1, 2, 3, 4	Profiles being refined. EOI document being drafted
P3	PS1, PS10	Refine and redevelop library marketing strategies/plan	Library marketing strategies developed	2	Internal workshop held, working groups formed to develop marketing strategies

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Provision of library information and lending services	Number of visitors to libraries	830,000	226,611 YTD
	Number of items issued	1,000,000	254,300 YTD
	Number of hours of PC bookings	40,000	14,000 YTD
	Number of CoR residents who are library members/total library members	39,900/57,000	39,586 / 58,516 YTD
	Percentage of CoR residents who are members	70%	68% YTD approx.
	Size of collection	180,000	163,058 YTD
	Size of the non-English collection	12,400	10,632 YTD

## RALC

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>
P1	PS7	12,000 enrolments in Swim School	Number of enrolments	4	Enrolments for the first session of the year are 3% lower than at the same time last year.
P1	PS7, PS8, PS9	Maintain total annual attendance numbers at 780,000	Number of visits	4	Attendance numbers for the first quarter are 5.5% lower than the same period last year. August in particular, was cooler than 2007
P1	PS7	Average of 8 parties each week	Number of parties	1, 2, 3, 4	The number of parties is averaging 7 each week, and is equivalent to the same period last year
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	Rainwater harvesting system is not installed as yet, the target cannot be achieved until installation is complete and operational. Quotes being obtained at present
G3	GS7	Maintain pool water quality to meet NSW Health bacteriological criteria	No reports of poor water quality	1, 2, 3, 4	100% compliance
G3	GS2	Achieve a \$1 million operating surplus to allow asset maintenance		4	1 <sup>st</sup> Quarter result \$135,000

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>1<sup>st</sup> Quarter</b>
Learn to Swim Program	Total enrolments in Swim School	12,000	down by 5.5% YTD
Learn to Swim Program	Average occupancy of Swim School	87%	90% YTD
RALC Entry	Total number of visits to the Centre	780,000	down by 3% YTD
Birthday Party Program	Average number of parties each week	8	7
Water Conservation	Use of mains water for use in pools	0.0Kl per day	15.3 Kl per day
Water Quality	Compliance with pool water bacteriological criteria for safe swimming	100%	100%

## COMMUNITY SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
P2	PS7	Implement actions from the Best Value Service Review	Actions to be completed by agreed timeframes:		
			→ Undertake an audit of the 2006 Vacation Care Review with a view to updating/or implementing the outstanding actions	1	Comprehensive audit of Vacation Care Program Review - incomplete. Childrens Activity officer employed October 2008. Audit due 2nd quarter.
			→ Expedite the recruitment of the CPO Children and Families	1	Community Project Officer Children's and Family's position filled - completed;
		Implement Social Plan recommendations	Actions to be completed by agreed timeframes:		
			→ Support local agencies to implement programs which address social isolation.	1	Bus trip to Men's Shed on 29 April 2008. Project group being formed to develop Men's Shed. Working group on social isolation formed as part of Ryde Hunters Hill Community Care Network. Police continue to address social isolation in the area (particularly people with Alzheimer's). Ongoing. Provided programs of Ryde Hunters Hill Community Transport through senior celebrating 2008; Top Ryder now available for older people and people with a disability to assist in transport for activities such as shopping
			→ Compile reliable data relating to people with disabilities and their family/carers to be included in the City's Community Profile and other key documents.	1	Incorporated into Community Profile. Community Profile and atlas complete
			→ In collaboration with local community transport providers and relevant State government departments develop strategies to increase the capacity of Community Transport services in Ryde LGA.	1	Involvement as required on Regional HACC Accessible Transport Working Party. Top Ryder and recent extension of RHH Community Transport: FlexiRide (a new service will be trialled from 1 Oct 08 for 3 months.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
			→ Explore options for supporting development of pilot project on mentorship to emerging ethnic communities that assists with familiarization of Australian culture and English	1	Supported Christian Community Aids Living in Harmony project
			→ Youth Community Engagement Consultation process and Report completed	3	Youth consultation process commenced. Report to provide a background for youth strategy.
			→ Develop strategies and marketing model for volunteer activities	4	Works not commenced
		Implement Disability + Discrimination Action Plan recommendations	Actions to be completed:		
			Develop a Disability + Discrimination Action Plan	3	Plan developed by March 2009
<b>P1</b>	PS6	Road and Community safety initiatives	Actions to be completed:		
			→ Go Active 2 School	2	Program introduced to schools
			→ Pedestrian Safety Campaign	3	Commencing in 2nd quarter
			→ Slow Down in My Street	4	Three streets identified for campaign
			→ Seniors' Calendar	3	Calendar almost finalised and will be launched November 2008.
			→ Occupant Restraint	2	Commencing in 2nd quarter
<b>P3</b>	PS1	Arts Development Framework and Action Plan	Actions to be completed		
			→ Explore opportunities to develop facilities that increase access to the arts	1	Brush Farm House fitted out as an arts facility hosting art classes, events and exhibitions; Feasibility study into new multipurpose cultural facility complete.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
			→ Develop projects and programs focused on creating access to the arts and broad community participation	1 + 2	Four exhibitions held at Brush Farm House; Macquarie Community College running art classes at BFH; Neighbourhood watch, a community arts writing and photographic project with local people underway;
			→ Incorporate public art into the City's capital infrastructure projects including parks, streetscape and urban renewal	1 + 2	Ryde Wharf public art complete; public art detail designs for five ways shopping centre complete; public art detail designs for rotunda complete.
			→ Increase the visibility and promote local arts and creative product	1,2,3,4	Local artists exhibiting at BFH and selling artworks
<b>G3</b>	GS10	Review Community Grants process to ensure best value for CoR residents	→ Policy developed and endorsed	2	Review of grants process underway. Draft discussion paper being developed.
<b>P2</b>	PS7	Review Home Modification and Maintenance Service	→ Develop a Strategic Plan to implement efficiencies	4	Efficiencies under consideration; draft feasibility study complete for Home Modification.
<b>P2</b>	PS7	Development of youth leisure and recreation programs during school holidays for CoR residents	→ Report adopted by Council	2	A review of the planned programs is underway . Involves consultations with young people.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Youth Events and Activities	Number of youth activities and increase local resident participation	5 events with 2000 CoR participants	Three training activities with youth Council 30 people attending. Ryde Riverside Reserve and Blenheim Park
Holiday Activities	City of Ryde resident satisfaction and use	93%	1 holiday period 1st quarter.
Ryde Community Grants	Number of City of Ryde specific initiatives supported	80	53 grants provided
Road and Community Safety	Number of City of Ryde specific programs completed	5	Planning and development phase of seniors calendar and 'Go Active 2 School'.
Home Modification and Maintenance	Customer Satisfaction of City of Ryde residents with service	90%	95% satisfaction, 71 modifications and maintenance jobs complete.
Immunisation	Percentage of City of Ryde children immunised 0-5 years old	93%	Total of 546 children immunised in this period. In line with target.

## COMMUNITY RELATIONS & EVENTS

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st 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	Community Prayer Breakfast, opening Ryde Riverwalk, Ryde Wharf Reserve and John Whitton Bridge link. One Citizenship ceremony conducted. Assisted with Bike Week activities. Draft Annual Calendar being developed for commencement 3rd quarter
		Promote and distribute an annual calendar of Council events	Distributed via Ryde City View, website, libraries, customer service and RALC	1	
<b>P1/P3</b>	PS1, PS3, PS4, PS7, PS8	Develop a program for the expansion of community events at key parks and town centres	Report prepared for Council consideration	3	Review of events commenced
<b>P1/P2</b>	PS1, PS4	Cultural Grants program - guidelines reviewed to provide more focus on City of Ryde residents	Review guidelines for Cultural Grants	1	Review of grants process underway. Draft discussion paper being developed.
<b>A2</b>	AS7	Implement Community Facilities Operational Review	Complete short term objectives Occupancy rates to be minimum 50%	1, 2, 3, 4	Occupancy rates 61%, increase in occupancy compared to same period last year, also occupancy rates at Civic Hall down due to works being undertaken in the precinct.
		Implementation plan developed for medium and long term objectives	Short term objectives completed Implementation plan developed	1, 2, 3, 4	Plan developed
<b>G3</b>	GS9	Develop Corporate Communications Plan	Plan adopted	2	Draft Plan commenced

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>1<sup>st</sup> Quarter</b>
Communication with the community	Publication and distribution of Community Newsletter	25	6 Editions published
Plan and deliver a range of community events	Participation at key events, festivals and programs conducted by the City of Ryde	95,000	Citizenship Ceremony 150, Community Prayer Breakfast 150, Bike Week 75, Opening Ryde Riverwalk 1000 - TOTAL 1ST QUARTER 1375

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<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>1<sup>st</sup> Quarter</b>
Media opportunities	Media releases distributed	100	18 media releases
Citizenship ceremonies	Number of grantees via CoR Citizenship Ceremonies	1,200	120



## **OUTCOME AREA**

### **ASSETS**

#### **Objective**

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

#### **Highlights**

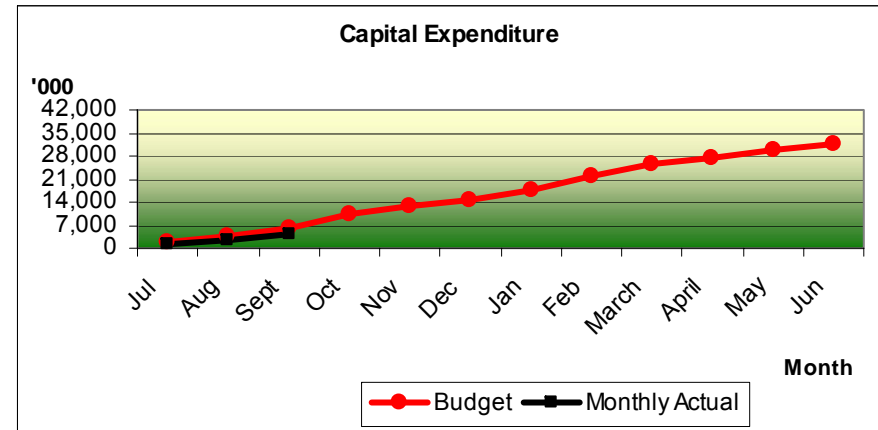
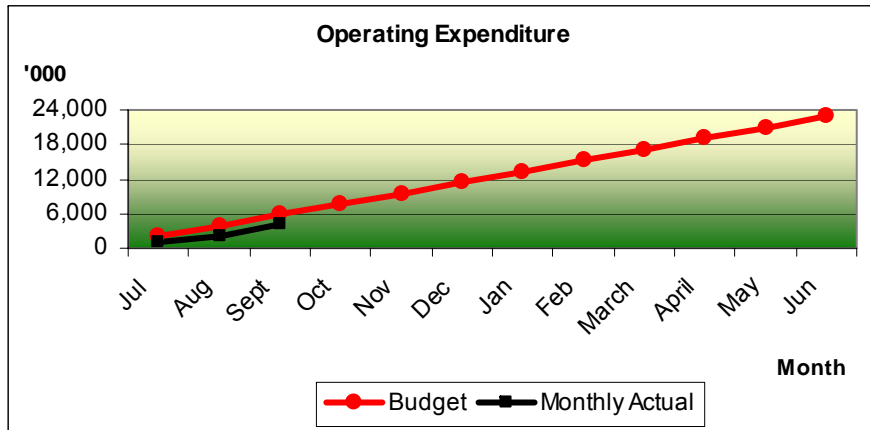
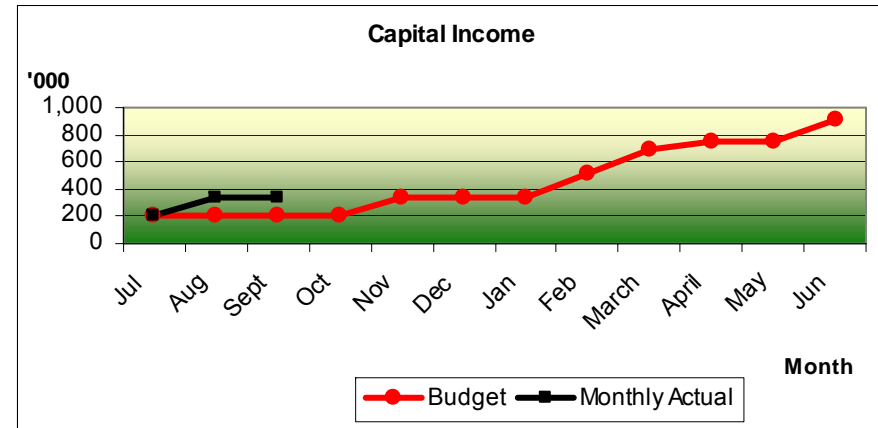
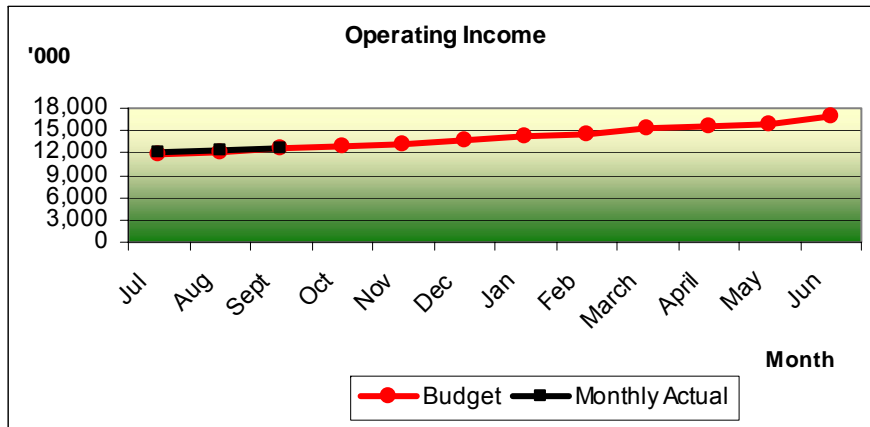
- Official opening of the Ryde Riverwalk including the new Ryde Wharf Reserve and the John Whitton Bridge link on 30 August 2008.
- 60% of the residential footpath construction program completed.
- Concept plans for Meadow Bank Public Domain adopted by Council. Construction scheduled to commence in early 2009.
- Public domain works around the 3 new railway stations in Macquarie Park progressing to schedule.
- Works commenced on the \$1.7m upgrade of Eastwood Park. Works include the upper oval, footpath upgrades, new passive areas, playgrounds, and learn-to-ride bicycle track.
- Works commenced on new passive area in Ryde Park, including playground, walking track, and basketball court. Tender called for new café and pavilion.
- Community facilities and toilet block upgrade being delivered as scheduled.
- City of Ryde has \$2.5 billion in road, building & property, park, and drainage assets. To improve the management of these, Council has committed to develop and implement Asset Management Plans by March 2009. A new Asset Management System is in place with all data upload to be completed by December 2008.

#### **Exception Report - Assets**

- Council has agreed to transfer \$8M earmarked for property investment to create a new financial security reserve in response to the global financial crisis.
- Roll out of the first phase of the new high quality stainless steel bins in town centre is delayed to resolve design issues. Delivery is anticipated to commence from February 2009.

	<b>Target</b>	<b>% Met Service Standard</b>	<b>Closed - Within Service Standard</b>	<b>Closed - Outside Service Standard</b>	<b>Comment</b>
<b>Public Works</b>					
<b>All customer requests actioned within 10 working days</b>	90%	73%	1279	476	Request actioned within 10 days by response provided to customer. Not closed however until work done. i.e. heavy patching needs to be programmed.

**Assets Financial Management Performance Summary**



## ASSETS - SERVICE UNITS PROGRESS REPORT

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

### ACCESS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
A1, A2	AS5	Review Access Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	1	Approximately 70% of the asset data has been transferred to Technology One. The remaining data transfer is scheduled for completion in October 2008.
G1	AS3, GS1	Facilitate Traffic Committee Meetings to communicate and inform with the community	Facilitate seven (7) Traffic Committee Meetings in 2008/2009	1, 2, 3, 4	On track. Two (2) meetings have been held with a 3rd meeting scheduled for 16 October.
G3		Implement Best Value Service Review recommendations as a two-year program	Implemented 70% of agreed recommendations as identified by the Review by 30 June 2009	4	Work is steadily progressing towards implementing Best value recommendations.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	63% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	18% of revised budget
Best Value Service Review	Implement recommendations from Best Value Service Review	70%	Recommendations are being implemented generally in accordance with adopted Implementation Schedule

## CATCHMENT and ASSETS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
A1, A2	AS5	Review Stormwater Drainage and Park Asset Management Systems and transfer data to new asset software	Data transferred to new asset software by 31 December 2008	2	Database fully complete and transfer commenced.
A3	AS5	Develop Stormwater Drainage and Park Asset Management Plans	Asset Management Plan	4	Preliminary draft Drainage Asset Management Plan completed.
E4, E5	ES3, ES10	Establish a priority based rehabilitation program for degraded creek areas	City of Ryde Creek Rehabilitation Plan	4	Stage 1 Rapid Riparian Assessment completed.
E8	ES10	Implement a stormwater harvesting and reuse system for Meadowbank Park	Meadowbank Park Stormwater Harvesting & Reuse Scheme	4	Irrigation demand completed and system audit underway.
E8	ES11	Complete the Macquarie Park Floodplain Risk Management Study & Plan	Macquarie Park Floodplain Risk Management Plan	4	Hydrologic & hydraulic model establishment underway.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	63% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	18% of revised budget
Manage the provision and maintenance of the City's stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps (tonnes per annum)	220t	48t
Manage the rehabilitation of the City's creeks and open watercourses	Creeks and open watercourses are progressively rehabilitated and maintenance plans implemented (metres per annum)	350m	Planning underway. Shrimptons & Buffalo Creeks to be constructed.
Develop floodplain management plans for the City's fourteen (14) stormwater catchment areas	Flood studies and floodplain management studies are completed for each stormwater catchment (catchments per annum)	7 catchments	7 studies underway
	Number of playgrounds improved/renewed	4	Improvement works commenced on 2 playgrounds

## WASTE AND FLEET

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
E6	ES4	Collection and disposal of waste within the City of Ryde	<ul style="list-style-type: none"> <li>Council to provide a collection and disposal service to meet the needs of the community:</li> <li>→ Weekly waste collection service</li> <li>→ Alternating fortnightly recycling and green waste collection service</li> <li>→ Household cleanup every ten weeks</li> <li>→ Eco Butt Bins at various busy bus stops</li> <li>→ "Door-to-Door" chipping and mulching service for residents</li> <li>→ At-call e-Waste door-to-door service</li> <li>→ Provision of a medical waste collection service (including needles &amp; dialysis tubing) from twelve (12) pharmacies throughout the city</li> </ul>	1, 2, 3, 4	Service provided as specified
E6	ES4		Rollout annual public awareness plan and include the education trailer. Link the message to climate change.	1, 2, 3, 4	Rollout on track
E6	ES4		Public bin recycling to be implemented in a major shopping centre	2	Design phase completed
E6	ES4		Increased volume of commercial waste business	4	On budget
A1, A2, A3	AS1, AS2, AS3, AS4, AS10		Service provided as per customer requirements	4	Service provided as specified

City of Ryde - QUARTERLY REPORT  
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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
A1, A2, A3	AS5	Review Fleet Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	1	Completed
A1, A2, A3	AS5	Develop a Fleet Asset Management Plan	Asset Management Plan developed by 31 December 2008	2	On schedule

Product & Services	KPI/Measure	2008/2009 Target	Annual Result
Waste management program	% of tonnes of waste stream to landfill	54%	54%
Environmental management program	Re-use of Council construction and demolition waste (tonnes per annum)	18,000t	3,032t
Management of Council's vehicles, trucks, plant and equipment	% of Council's passenger vehicle fleet to be 4-cylinder or hybrid vehicles	50%	58.7%

## BUILDINGS AND PROPERTY

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
A3	AS5	Review Building Asset Management System and transfer data to new asset software	Data to be in place by December 2008	2	Currently compiling and verifying data.
A3	AS5	Develop a Building Asset Management Plan.	Methodologies developed by 3 <sup>rd</sup> quarter.		Plan being developed.
A3	AS6	Project manage and design the new Customer Service Centre and Library (CoR Centre)	Planning team to be established by September 2008 Design finalised by March 2009	2	Team established  Base building design being progressed.
A3	AS7	Review Property Management Procedures (leasing/licensing)	Records reviewed by 31 December 2008 Procedures reviewed and approved by 30 June 2009	1, 3	Data being prepared for migration to TechOne  Procedures being developed.
A3	AS5	Establish facilities management program for all assets	Compliance program established and implemented by 31 December 2008 Maintenance program approved by 31 December 2008 Maintenance contracts reviewed and re-tendered by 31 March 2009	2, 4  2  2	Program being developed.  Program being developed.  Contracts being reviewed.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	63% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	18% of revised budget
Review rentals when due	Rentals attained accord with lease/licence conditions and reflect market rental levels (where appropriate)	100%	Lease/licences being reviewed as required.



## OPERATIONS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
<b>A3</b>	AS1	Complete all maintenance programs within budget and in accordance with Service Level Agreements	90% of all maintenance matters attended to	1, 2, 3, 4	Maintenance in accordance with SLA being implemented
<b>A1, A3</b>	AS2, AS4, AS5	Commence all capital works projects and target percentage completed by value each year	100% Compliance	4	Capital works program being implemented with external resourcing identified.
<b>A1, A3</b>	AS2, AS4, AS5	Capital works projects delivered in accordance with PM CoR Methodology, including community consultation, standard specifications and contract documents as required	100% Compliance	1, 2, 3, 4	PM_COR register developed and implemented, Monthly capital work meetings programmed
<b>G3</b>		Undertake Best Value Service Review of Operations Unit	Review completed by March 2009	3	Draft report imminent

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Maintain urban infrastructure	Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with approved program	\$10.2 million	Program on track.
Capital works	100% of the Capital Works Program commenced	100%	63% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	18% of revised budget
Public toilets	Daily cleaning of public toilets	100%	On target

## 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

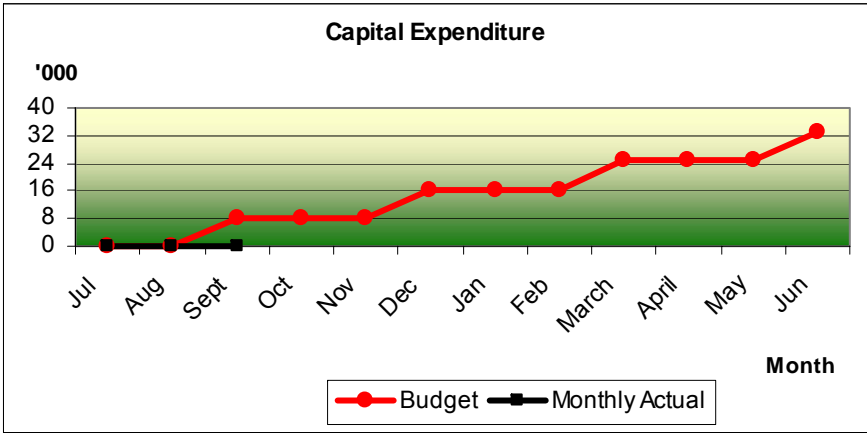
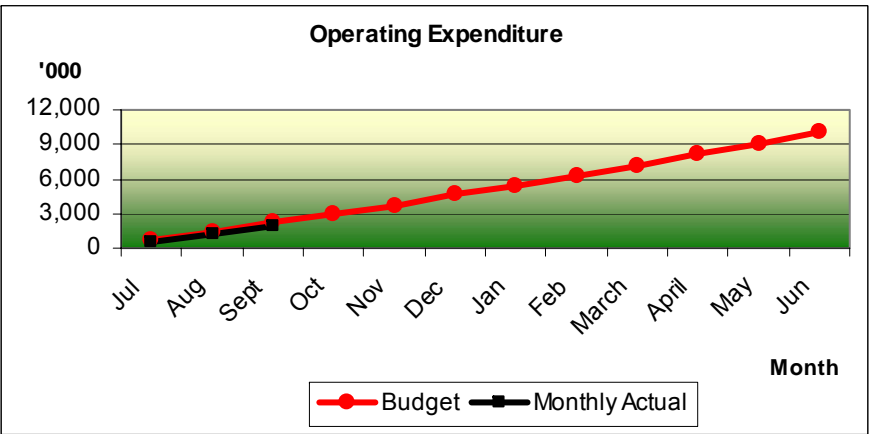
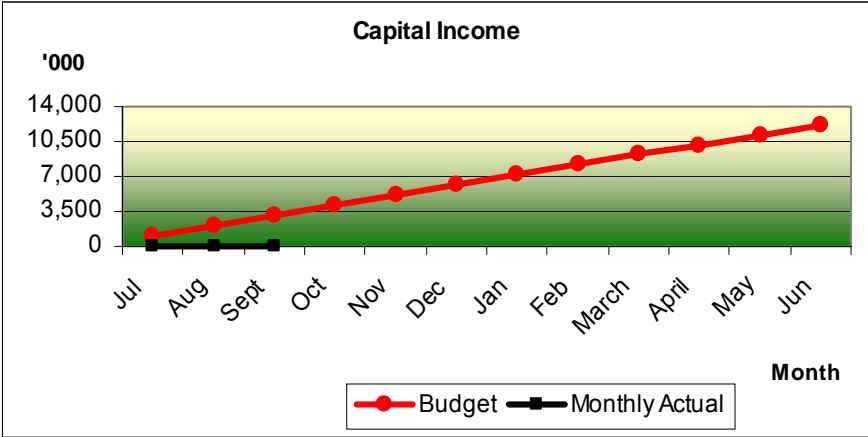
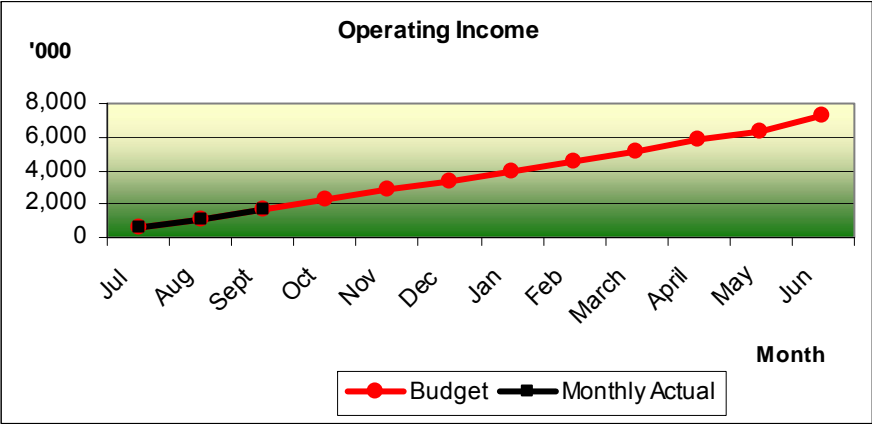
- State Government approval was given for the exhibition of the Draft City Wide consolidating Local Environment Plan and the Gladesville Environment Plan.
- Catchment Connection and Mural launched on 22 September 2008
- Top Ryder commenced on 22 July 2008
- Milestone 5 inventory for ICLEI prepared
- As part of the Ryde Environment Education Network (REEN) 120 local primary school students attended a Climate Change excursion at Taronga Park Zoo
- Draft Economic Development Strategy went on public exhibition

### Exception Report – Environment

This year we will be reporting on Construction Certificates, both the timelines (median and mean assessment times) and the market share which will be shown as a % of all Construction Certificates issued.

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Environment &amp; Planning</b>					
<b>All customer requests actioned within 10 working days</b>	90%	80%	719	172	Significant improvement in service standard. Area needing review is in Regulation – CRMS Service Standards need to realign to the service standards in the Enforcement Policy adopted by Council

**Environment Financial Management Performance Summary**



## ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

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

### URBAN PLANNING

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
P2, E2, G2	ES3, ES7	Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed	3	Community consultation on the future housing form and type was completed. Data and research paper on how the City will meet the 2031 dwelling targets for the City completed
P2, E2, G2	ES3, ES7	Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy	Centres and Corridors Strategy developed	4	Consultants employed to commence work on the revision of the planning controls for West Ryde Town Centre
P2, E2, G2	ES7	Preparation of a Local Strategy developed through a number of individual strategies to guide the preparation of the Comprehensive LEP	Local Strategy developed	4	Work on the 8 support studies continued - in particular environment, transport, affordable housing and heritage
P2, E2, G2	ES3, ES5	Continue the development of planning programs and controls within Macquarie Park Corridor	LEP/DCP amendments completed and implemented.	3	The DCP was effective on 1 July. Work on the DLEP to address the DOP issues continued
P1	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	4	Draft Economic Development Strategy endorsed by Council for exhibition. Exhibition occurred in July/ August
G5, G6	ES6	Implement a program to promote the services and products of the Building and Development Advisory Service	Marketing and education program developed and implemented	3	Draft Marketing and Education strategy and Implementation Plan developed
G3		Undertake a Best Value Service Review for Urban Planning Unit		2	80% of the review completed

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program	80%	Annual target

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Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	23	14
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP and Gladesville LEP adopted by Council in 2008/2009.	100%	Section 65 certificates obtained for Gladesville and Consolidated LEP
Customer Service	All documentation and information sheets to inform and assist people through the Development Application process	100%	100%

## ENVIRONMENT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
E1, E8	ES1, ES8	Implementation of 100% of high priority corporate & community actions listed in the Ryde Greenhouse Gas Reduction Action Plan	Audit and Footprint report completed	4	In progress
E1, E8	ES1, ES8	Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program	Inventory analysis and verification completed	2	In progress. Completed inventory analysis and awaiting ICLEI verification
E8	ES9	Facilitate implementation of all measures to achieve and maintain 4 Stars of Sydney Waters Every Drop Counts Water Saving Program	Independent diagnostic assessment passed	4	Completed. Achieved 4 STAR rating
E3	ES10	Implement 4th year of Ryde's adopted Water Quality Monitoring Strategy during Spring and Autumn	Report completed and quarterly meetings held	2, 4	In progress. Commenced Spring 08 monitoring end September. Meeting due December 08 to receive Spring report
E4, E8	ES9, ES10	Complete Ryde specific Water Sensitive Design Guidelines and case studies with model design details for 6 key centres of Ryde.	Guidelines completed, measures incorporated in precinct renewal program	1	6 draft reports received and currently under review. Staff workshop training being developed and completion of Ryde specific case studies underway. Due 3rd Qrt
E4, E5, E8	ES1, ES4	Implement Year 2 milestones of Catchment Connections targeting Terry's Creek, Mars Creek, Shrimpton's Creek and Buffalo Creek catchments	Year 1 and 2 milestones completed and audit report produced	4	In progress. Year 1 audit report completed and approved by DECC. Project launched with Eastwood Mural 22 September 2008. Year 2 actions underway
E1, E4, E5		Undertake Darvall Park Noxious Weed Education Project private properties surrounding Darvall Park, including Outlook Park and Miriam Park	Inspections completed, % action taken and annual report produced	2, 4	In progress. 117 inspections completed this Qrt.
E4, E5		Carry out biodiversity flora and fauna surveying of local area bushland reserves/parks in 11 catchment reserves - Spring and Autumn	Surveying completed, reports produced user-friendly database developed	2, 4	In progress. Commenced Spring 08 monitoring this Qrt. BEACR meeting in December 08 to receive combined Autumn 08 and Spring 08 presentation and draft report
E3, E4		Implement Mosquito Control Education Program	Breeding sites in Ryde, report completed	3, 4	Program commences 2nd quarter

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
E4	ES5	Complete the 2008 State Environment Report	Reports completed and submitted to DLG by due dates	2	In progress. Working with NSROC to complete regional SoER. Commenced 2007-08 year in review Ryde environment newsletter to supplement Regional SoER. Both due 2nd quarter.
E1	ES1, ES2	Complete Pedestrian and Mobility Plan (PAMP) for West Ryde and facilitate implementation	PAMP completed	1, 2	RTA application for funding was unsuccessful. Brief being prepared next quarter to undertake PAMP
E1	ES1, ES2	Complete City Wide Public Transport Accessibility Level Analysis to inform local planning considerations	Accessibility levels by index	2	Delayed awaiting RTA PTAL indexes. Unable to proceed until RTA indexes are released. Maintaining watching brief and regular contact with RTA.
E1	ES1, ES2	Complete Transport Access Guides (TAG's) for key centres of Ryde	6 TAGF's completed	3	In progress
E1	ES1	Commence Top Ryde Community Bus Service targeting high needs users between West Ryde and Gladesville Shopping Villages via Top Ryde	Service commences, review undertaken	1, 3	Top Ryde service commenced 22 July 2008. Approximately 70 passengers/day transported this quarter. Numbers are improving weekly as service becomes established. Review scheduled end of 4th quarter
E8	ES8	Investigate and pursue opportunities for energy performance contract for a min 140kw cogeneration plant at the Ryde Aquatic Leisure Centre	Detailed Feasibility report completed, design documentation completed	1	Feasibility report underway. New emerging technology being taken into account. Preliminary findings reveal push for cogeneration is slowing as emerging technologies are being tested.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Environment Policies/Strategies	% of high priority actions completed towards reduced corporate and community greenhouse gas emissions	100%	Reported annually
Resource Conservation Policies/Strategies	% of actions completed towards reduced corporate energy consumption	100%	Reported annually
Biodiversity Conservation Policies/Strategies	% of actions completed towards reduced corporate water consumption	100%	Reported annually

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Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Environmental Education Programs	% reduction organisation water consumption in KI measured from base year 0304	15%	Reported annually
Clean Air and Clean Water Monitoring and Programs	Progression through CCP Milestones to CCP Plus	M5	Will obtain shortly
	Progression through Sydney Water Every Drop Counts Water Saving 5-Star Program	4 stars	Completed



## ASSESSMENT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
<b>G5</b>	GS6	Manage planning reforms (by State Govt.) to support good planning and environmental outcomes for City of Ryde	Council, General Manager and staff updated. Process restructuring and change management as required	1, 2, 3, 4	In Progress. Monitoring implementation of reforms ongoing to ensure statutory compliance.
<b>G3, G5, G6</b>	GS6	Finalisation of a comprehensive Development Assessment Manual	Manual accessible to all staff and community	2	In progress. Development Assessment Manual placed on intranet for use of staff being reviewed and updated.
<b>G1, G3, G5, G6</b>	GS6	Delivery of on-line tracking and DA lodgement process	Customer able to follow applications online	4	In progress. Technology improvements to facilitate delivery being undertaken.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Assessment of Development Applications	Local Development Application turnaround time (days)	50 median 70 average	59 median 90.7 average
	Number of DAs received and determined (quarterly)	300 received 300 determined	266 received 275 determined

## HEALTH AND BUILDING

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
<b>G3, G5, G6</b>	GS6, GS7	Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by Council	4	Pending outcome of Planning reforms to assist in target market identification and products
<b>G1, G3, G5, G6</b>	GS7	Implement mobile technology for inspection services	PDA's used for selected inspection types	4	Testing in the field phase to commence. Food shops first. Building unit to commence once testing complete.
<b>G1, G3, G5, G6</b>	GS7	Further refinement of enforcement process	Prepared and adopted by Council	1	Completed. Draft Noise Policy being developed and will be added to existing policies once adopted.
<b>G3</b>		Implementation of Best Value Service Review actions	Actions implemented as per implementation plan	1, 2, 3, 4	Ongoing.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Provision of Statutory Information	Assessment time for Building Certificates (calendar days)	12	29
	Median Assessment time for Construction Certificates (calendar days)	7	11
	Average Assessment time for Construction Certificates (calendar days)	10	13
	% of Construction Certificates issued by the CoR	30%	33%
	Assessment time for Occupation Certificates (calendar days)	5	5
Internal building referrals (Change of Use)	Assessment time for fire safety upgrades (calendar days)	21	16
Initial complaint investigation	Time taken for inspection of initial complaint (calendar days)	10	4
Regulatory inspections	Food shops (all food premises)	520	167
	Cooling Towers (all) - Registration	180	191
Internal Health Referrals	Assessment of new food premises, hairdressing salons, etc (calendar days)	Mean 21 Median 15	Mean 28 Median 13

## REGULATORY

Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
GS8	SPOT School Education	Participate in all SPOT Education Programs in four (4) Primary Schools within the City of Ryde	1, 2, 3, 4	Report annually
GS7	Companion Animal Micro-chipping Program	Complete Companion Animal Micro-chipping Open Day	1, 3	Deferred to 2nd Qtr & 4th Qtr
GS7	Monitor Regulatory Services enforcement programs against Council's Enforcement Policy	Completion of Procedure Review	4	Regulatory Staff currently undertaking review process
ES10	Sediment and Pollution Control Program	Implement Compliance Enforcement Program	1, 2, 3, 4	Report annually
GS8	Parks Enforcement and Compliance Program	Program commenced	1, 2, 3, 4	Report annually

Product & Services	KPI/Measure	2008/2009 Target	1st Quarter
Animal Control	Companion Animals Identified/Registered	10,750	11,814
	Companion Animal Education Programs undertaken	6	0
	Companion Animal Complaints Investigated	770	200
Street Control and Nuisance Investigation	Illegal Dumping Investigations	520	150
	Investigate and Remove Abandoned Vehicles	380	94
	Investigation of Customer Service Requests	2,100	710
Parking Control	Infringement Processing	20,000	8,207
	Representations	<500	92
	Parking meter % operating time	98%	100%
Parks Enforcement	Time spent on patrol of park (hours)	38 p/w	38

## OUTCOME AREA

### GOVERNANCE

#### Objective

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

#### Highlights

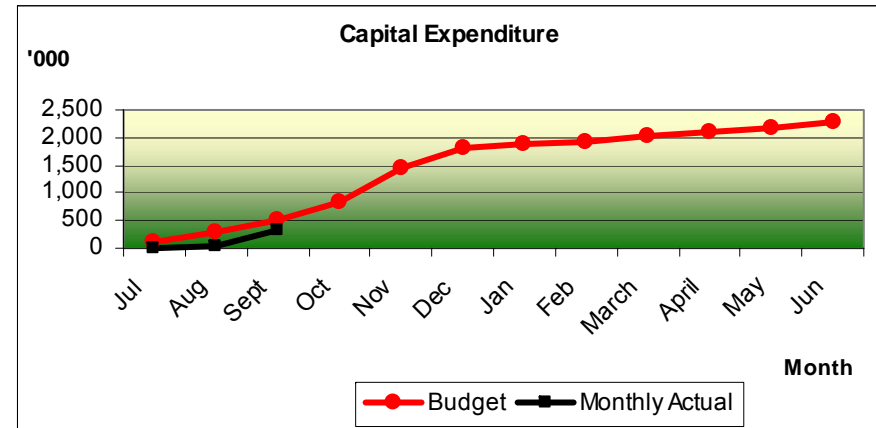
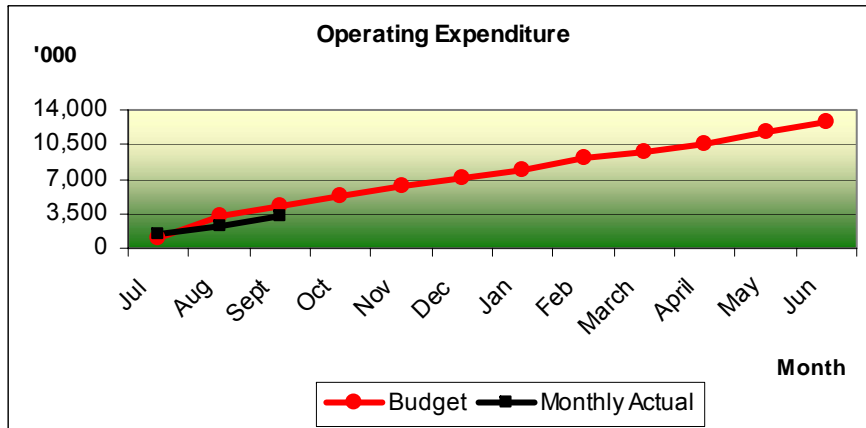
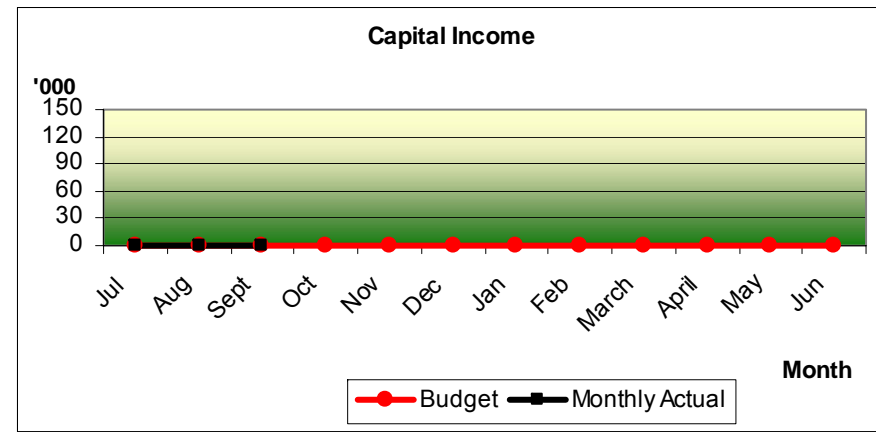
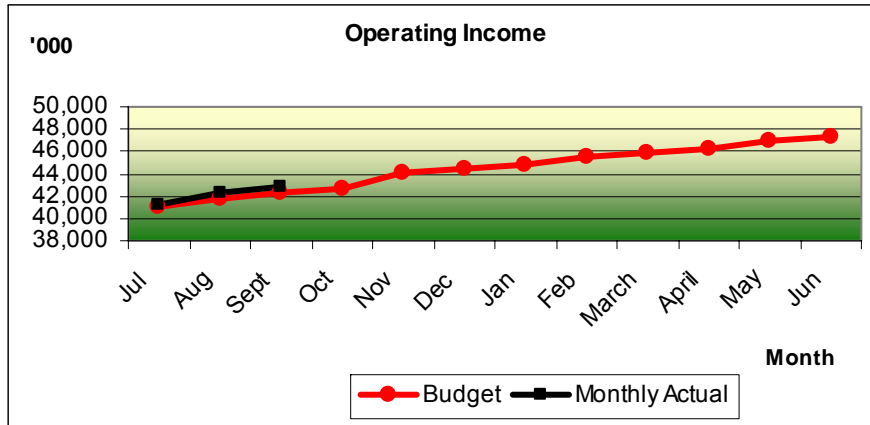
- June Quarterly Review report presented to Council on 5 August 2008, confirming budget and projected Working Capital of \$2.2 million will be achieved. All end of year financial targets better than forecast.
- Implementation of Technology One Finance system completed, with go live date being 1 July 2008
- Council's rate notices issued on 8 July 2008
- Significant systems development, associated upgrades to Council's network and testing undertaken in preparation of implementing Technology One
- Continued implementation of Council's ETrim system across all Units within Council
- Implementation of CRMS across all units within Council

### Exception Report – Governance

- As at 30 September, 2008 whilst Council's income from interest on investments exceeded budget, Council's returns of 6.2% are 1.45% below benchmark and a number of Council's investments have had their ratings downgraded.
- Council's e Portal for Councillors and new business paper system deferred to February 2009 to allow installation over Christmas/Australia Day recess.

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Corporate Services</b>					
<b>All customer requests actioned within 10 working days</b>	90%	80%	526	38	Staff shortage in Rates area, enquiries were for change of address. All actions are completed at the date of this report.

**Governance Financial Management Performance Summary**



## GOVERNANCE – SERVICE UNITS PROGRESS REPORT

■	Completed
■	Qtr Status

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

### FINANCE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
G3, G5	GS2	Prepare, coordinate and support organisation in the Management Plan 2009/2012 process	Management Plan adopted within timeframe	4	Timetable prepared
G3	GS2, GS3	Review Council's 20-year Long Term Financial Strategy (LTFS) to support 2009/2012 Budget/Management Plan	Review of LTFS undertaken and report to Council	3	Council recently reviewed strategy for 2008/12 Budget/Management Plan.
G3	GS2, GS3	Review, identify and optimise returns on Council's Investment Portfolio	Investment returns + 40 basis points above BBSW	1, 2, 3, 4	Result under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007.
G3, G5	GS2, GS3	Provide quarterly reviews of 2008/2009 budget to Council	Quarterly reports submitted to Council	1, 2, 3	June 2008 Quarterly Review submitted to Council 5 August 2008
G3	GS2, GS3	Manage the implementation of the new financial corporate computer system including new chart of accounts and providing training to staff	Successful implementation of new corporate finance and accounting software	1, 2, 4	Financial system went live 1 July 2008 with extensive training provided to all staff. Ongoing roll out of functionality and associated training continuing.
G3	GS2, GS3	Undertake regular meetings with each Group/Units, including education/awareness training, where identified, in reinforcing Finance Unit's partnering role with all Service Units	Regular meetings held	1, 2, 3, 4	Meetings held with all Groups regarding implementation of new Technology One Financial System including presentation to SUMS and key staff.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
<b>G3</b>	GS2, GS3	Implement Best Value Service Review recommendations in 2008/2009 including: → development of feedback mechanisms → enhanced reporting → successful implementation of new Finance System	Implementation of recommendations to agreed plan	1, 2, 3, 4	Initial discussions held with key users to determine options for review. Initial finance reports developed to facilitate corporate reporting and take advantage of additional functionality. Technology One Financials went live 1 July 2008 with training program including associated manuals and quick guides rolled out to all users and available on intranet.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
New finance and accounting system (Technology One)	Implementation of new Finance System completed	Dec-08	Financials went live 1 July 2008 with training being provided on electronic requisitioning, general ledger, reports and enquiries. Ongoing training being offered all users.
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan	Report to Budget Workshop	Council recently reviewed strategy for 2008/12 Budget/Management Plan

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Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Investments	Investment Returns > basis points above BBSW	BBSW + 40 basis points	6.42% rolling 12 month return which is under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007.
Financial performance targets	Rates outstanding less than 5%	<5%	2.80%
	Debt service ratio < 5%	<5%	2.00%
	Unrestricted current ratio > 1:1	>1:1	3:1
	Working Capital > \$1 million	>\$1M	\$2.2M
	Budgeted Operating Revenue	+/- 5%	+1%
	Budgeted Operating Expenditure	+/- 5%	-21% Invoices outstanding for domestic waste management \$1.6M, election costs \$500k and insurance premiums \$300k
	Capital Expenditure	+/-5%	-37% Refer to Annexure 4 of this report
Management Plan	Management Plan adopted by Council within agreed timetable	Adopted by 30 June	Timetable developed
Budget Reviews	Quarterly reports submitted to Council within 2 months of quarter end	2 months of quarter end	Achieved - September 2008 Quarterly Review of Management Plan submitted to Council on 18 November 2008



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<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>1<sup>st</sup> Quarter</b>
Financial Reporting	Financial report prepared within 4 months of close of financial year	By 31 October 2009	Report referring to auditors submitted to Council 21/10/2008
Annual Rates Notices and Instalment Notices	Annual rates notices levied within 3 weeks of commencement of financial year	By end July 2008	Annual rates levied 8/7/2008
Best Value Service Review	Implementation of key recommendations	Mar-09	Technology One Financials live 1 July 2008 with training and associated manuals provided to all users. Initial financial reports developed to facilitate corporate reporting.
All statutory returns to State Government	Returns submitted by due date	All returns submitted by due date	All due dates met

## INFORMATION SYSTEMS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS2, GS3	Manage the replacement of the Council's financial, rates/property and introduction of a works & assets integrated software solution	80% functional fit and within budget and timeframe	1, 2	Financials module and associated Works implemented on schedule. 1 July 08. Balance of Core System Rating/Property Works and Assets due to go live in December 2008
G3	GS9	Manage the upgrading and support of the Customer Request Management System across Council	100% technical upgrading completed and within timeframe	1, 2	Upgrades implemented.
G3	GS2, GS3	Introduction of new Chris21 payroll system	100% technical upgrading within timeframe	1	Completed & implemented
G6	GS2, GS3	The implementation of public and operational policies, user procedures and standards for best practice IT operations	100% implementation	1	Completed
G5	GS2, GS3	The technical component of the Council's enterprise electronic document system (eTRIM) is upgraded to support other information technology projects	100% technical upgrading within timeframe	1, 2	Plans completed and awaiting external contractor response.
G3	GS2, GS3	Rationalisation of physical file server hardware to a virtualised server environment	100% operational effectiveness within timeframe	1	Completed & implemented
G3	GS2, GS3	Develop and implement a training program to support the sustainability of the technical environment and train staff on the technology improvements	80% operational effectiveness, 50% of staff trained	1	Completed & implemented
G3	GS2, GS3	Develop and implement a standard equipment configuration in all branch server environments	100% operational effectiveness	1	Plan completed but delayed due to Telecommunications Project

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Upgrade of new Core System software	Operational implementation of the Technology One software and decommissioning of Authority system software	Dec-08	Technology One core system implementation on track for December 2008. Authority System planned for decommissioning January 2009
Implementation of integrated voice/data solution	System fully installed	Dec-08	System in process of being implemented. Due go live date March 2009
Core business applications	Network system availability to business service units during normal working hours	95%	System available 98% of time during working hours
Telecommunications	Telecommunications network system uptime availability to the Council during normal working hours	95%	Telecommunication system 100% available during 1 <sup>st</sup> quarter met
Project delivery and maintenance	Implementation on-schedule and within budget	Timeframe met	Timeframes met. Budget to be reviewed this quarter.
Technical Support	IT HelpService Desk response time to be within 5 working days	85%	90%
Customer Service	Records Management unit actively manages all customer requests to ensure they are actioned within 10 working days	100%	100%

## HUMAN RESOURCES

Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
GS2, GS4	Training and Development Calendar	Calendar is developed and finalised by December 2008	2	Draft calendar on intranet currently.
Org review 24	Provide adequate Human Resources support systems through technology enhancement	Implementation of CHRIS Kiosk	2	Postponed for implementation during Quarters 3 and 4
Org review 25	Set a clear policy on the use of volunteers and community groups.	Sign off and launch of new Volunteer Policy	1	Policy finalised. Being submitted for final endorsement to new Consultative Committee (first meeting scheduled for November 2008)
2007/08	Implementation of Contractor OH&S Induction	Induction signed off by ET and in place	1	Consultation completed. Finalised proposal being submitted for Executive approval

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Recruitment	Processing of recruitment requests to advertising	3 working days	2.44 days
	Processing of appointment requests to candidate offer	2 working days	Available from Quarter 3
HR Advice & Grievance Resolution	Acknowledgement and initial response to employee grievances and requests for HR advice	2 working days	Available from Quarter 3
Delivery of 2008-2009 key HR and OH&S initiatives	Delivery of key HR and OH&S initiatives within specified timeframes	Target timeframe met	On Target
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.50%	Nil variance to budget
Absenteeism rate	Average sick and carer's leave taken per employee	8 days	8.29 days
Staff annual accrual below 40 days	Annual leave accrual per employee to be below 40 days	100%	89.23%
Overtime	Total annual overtime hours worked	24,000	6810.68 hrs – Q1 YTD
Staff turnover	Recording of staff turnover as % of total staff	15%	3.77% - Q1 YTD
	% of Staff Establishment filled	95%	91%

## CUSTOMER SERVICE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS10	Customer Service Centre to become the central processing area for all customer interactions	Customer satisfaction both internally and externally and improved response times	3	In Progress - commenced research into quantities of customer requests received via mail and progressing with TRIM & CRM integration
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

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Processing of applications, payments	All applications, certificates and payments processed on day of receipt	100%	100%
Call centre	% of telephone calls resolved at first point of contact	85%	84%
Customer Service provision	% level of customer satisfaction	80%	Customer Survey to be undertaken in December 2008
Customer Service	Customer Services Unit actively manages all customer requests to ensure that they are actioned within 10 working days	100%	Statistics to be reported in 3 <sup>rd</sup> quarter following Technology One implementation

## COUNCILLOR SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS2	To implement the electronic business paper system throughout the organisation, including training to all staff	Produce electronic weekly business papers for Council and Standing Committee Meetings - 50% of staff trained	1	Software delivery delayed. Implementation due for implementation February 2009.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Council Minutes	Minutes of meetings posted to website by Friday each week	90%	100%
	Minutes recorded are accurate	99%	98.60%
Efficient and cost effective support services	Feedback to Councillors on Help Desk request within 2 working days	95%	99.35%
	All Councillor requests actioned within 5 working days through actively managing these requests	100%	80%
Governance compliance	Statutory deadlines met, ie. Pecuniary interest returns, Councillors' expenses policy	100%	100%
	Complaints on Freedom of Information (FOI) requests	0 complaints	100%
Customer Service	% of Councillors satisfied with service of unit	85%*	Survey at the end of the 4 <sup>th</sup> quarter

## RISK AND AUDIT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments
G3, G5	GS2, GS3	To implement the Fraud Prevention Strategy and promulgate throughout Council. Conduct Fraud assessment	Survey to assess results of training and fraud awareness	1, 3	Fraud and Corruption Prevention Strategy adopted by Council. Established Fraud Prevention site on staff Intranet and Strategy on Internet. Promoting awareness of Council's Internal Audit function through development of Internal Audit pamphlet for distribution to existing and new staff.
G3, G5	GS2, GS3	Development of the procurement framework to account for new systems (including online requisitioning)	Update of policies, procedures and templates	1, 3	In progress - Tender evaluation and general process guidelines under development. Revision of procurement policy to account for on-line requisitioning under development.

Product & Services	KPI/Measure	2008/2009 Target	1 <sup>st</sup> Quarter
Internal Audit Plan	Completion of the Audit Plan	100%	25% of plan completed
Fraud prevention strategy	All units of Council aware of policy	100%	100%
	Policy promulgated to external stakeholders	70%	100%
Risk Management Strategy	All units of Council consulted	100%	100%
	All identified parties trained in new systems	100%	0% (Strategy in progress of being developed)
	Compliance with new systems	70%	0%
Business Continuity Plan	Completion of the Business Continuity Plan	100%	10% (in progress)

**Annexure 1**

Financial Management Summary Report



**Annexure 2**

Proposed Revised Operating Budget Changes

**Annexure 3**

Proposed Revised Capital Expenditure Budget Changes

**Annexure 4**

Capital Expenditure Summary Status Report