



Our Vision

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

MANAGEMENT PLAN 2008-2012

**QUARTERLY REPORT – 4th 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 fourth quarter period, from April 2009 to end of June 2009. The main indicators of performance that are represented in the report include our progress towards or completion of the stated actions in the management plan, including demonstrating the links to Council's sustainability outcomes.

General Manager's Comment

An excellent financial result has been achieved for the 2008/2009 year with an operating surplus of \$57 million, our cash position is forecast to be \$4.1million, thus ensuring Council's sound financial position. The challenge to manage our \$2.6 Billion of assets will continue. It should be noted that the company Fiscalstar, has rated the City of Ryde as having a sustainable (5 star) financial performance and as being in the top 5 Councils with regards to financial management.

Our Capital Works Program met its target with the completion of 98.2% of all projects in the record Capital Works program of \$36.2 million.

Highlights of the Capital Works program this quarter include:

- Design completed for the \$8 million new Ryde Community & Sports Centre at ELS Hall Park. The Federal Government has assisted in this project by providing a \$3.5 million grant.
- \$1M footpath construction and over \$4M in road improvement works completed
- Building of the Buffalo Creek trial.

- Completed of the 1st year of the 10 year public toilet improvement program.
- 32 Waste & Recycling bin stations installed in Eastwood, City of Ryde has been awarded "Runner Up" in the 2009 Keep Australia Beautiful Packaging Stewardship Forum Waste Management Award
- Completion of Brush Farm House Curtilage & Surrounds works, Brush Farm House has won a number of awards in 2008-09, including the recently announced Keep Australia Beautiful NSW Sustainable Cities Award by the Heritage Council of Australia and Department of Planning Heritage
- Over \$2.6M of works completed in Ryde Park, including stormwater reharvesting system and passive area upgrades
- Eastwood Park Upper Oval upgrades completed
- Shrimptons Creek Parklands Plan of Management completed and adopted by Council
- Macquarie Park public domain works around the 3 new stations completed
- Concept design completed and tenders called for Gladesville and Meadowbank public domain works

The 2009/2013 Management Plan was adopted in June where the City maintained its leadership position on keeping costs to the community down by charging the lowest residential rates for Category 3 Councils and by freezing over 55% of all fees and charges. The Planning instruments for the City and Gladesville were adopted after a long development and consultation process with the community.

There were 143 actions identified in the 2008/2012 Management Plan grouped under the Four Key Outcome areas of People, Assets, Environment, Governance and the General Manager's office.

128 of those actions were completed, achieving an overall result of 90%. Most of the other actions that were deferred are underway and will be complete in 2009/2010.

In November 2008 the bi-annual Community Satisfaction Survey was conducted, which resulted in an improvement in customer satisfaction with a pleasing result of 81% customer satisfaction, compared to 76% in 2004.

Council also participates in the Benchmark Park User Satisfaction Survey Program where we received an overall mean score of 7.9, compared to 7.5 in 2008.

During 2008/2009 a total of 869,944 visitors came to our libraries and 762,876 people visited the Ryde Aquatic Leisure Centre. In addition, it was estimated there were over 5 million visitations to our 207 beautiful parks and reserves for sport, leisure or just to reflect on how great Ryde is.

Awards and Recognition for 2008/2009 including:

- 2007/2008 Annual Report was awarded a Bronze Award at the Australasian Reporting Awards
- LGSA Excellence in the Environment Awards for overall winner for Sustainable Purchasing Team
- LGSA Excellence in the Environment Awards finalist for the Energy & Water Savings category

- Milestone 5 of the ICLEI Cities for Climate Protection Program and also received award for advancing to CCP Plus
- Finalist in the Local Government Sustainability Award, Green Globe Award, Department of Environment & Climate Change
- Sustainable Rating from independent local government rating agency, Fiscal Start Services (second year in a row)
- OH&S Excellence Award for “Thinking Outside the Square” by State Cover
- Heart Foundation – Local Government Excellence Award – Ryde River Walk
- Keep Australia Beautiful – Sustainable Cities Awards 2009
 - Winner - Brush Farm: Creativity in the Arts, Food and Wine
 - Runner Up – Public Place Recycling Program
 - Highly Commended – for Ryde: Safe, Clean & Green a Sustainable Future

- Ryde 2030 project launched at the Council Expo on 16 May 2009 at Shepherd’s Bay Community Centre
- A.R. Bluett Memorial Award submission lodged for 2008/09.

It should be noted that Council upgraded its core systems and communications systems in 2008/09 and these systems were all functional as at 1 July 2009. Also significant resources (which were unfunded) have been allocated to meet our obligations under the NSW Government Planning reforms including e-Planning. A further challenge has been bringing our assets to account for “Fair Value” which will result in an increase in our depreciation by over \$3 million per annum.

Finally the City has received an extra \$58 million in infrastructure/assets built by third parties this year as a result of development obligations for the benefit and use by our community.

I recommend the endorsement of this report and commend the Councillors, Staff and Volunteers for their hard work in making these outcomes possible. It has been a privilege to work for the City of Ryde.



Michael Whittaker
General Manager

Major Initiatives

City wide Planning

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

Within the 4th quarter 2008-2009 the key tasks achieved were:

Affordable Housing Strategy. In this quarter work on Stage 2 of the Strategy continued with the development of the Affordable Housing Strategy and Affordable Housing Policy. Case studies were researched as part of developing the appropriate mechanisms to deliver affordable housing within the City. This research focused on the areas of Top Ryde, Gladesville and Meadowbank. The preliminary final draft was completed in this quarter.

Employment Study. Work on the Employment Study continued. The Study is researching:-

- The current and projected employment activities within the City and its position within the Region/State.
- Opportunities and avenues to address the demand and supply issues facing the City.
- Recommendation for planning provisions for the comprehensive local environmental plan that sustains or promotes employment.

Economic Development

The Economic Development Strategy was launched on 30 May 2009. Work continued on implementing the strategies and actions in the Economic Development Strategy. Some specific activities included:-

- Sustainable Business Network established.
- Home-based Business Week in May 2009.
- Manufacturing Week in June 2009.

Macquarie Park Corridor

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

Work continued on the Parking Study for the Corridor – a project funded by the Department of Planning. This work involves the research and analysis on the issues facing the corridor and the region. This quarter involved consultation with the key stakeholders being the University, AMP, State Agencies and tenants and landowners.

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:

The draft local environmental plan and draft development control plan were adopted by Council on 16 June 2009.

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

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

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

Ryde Integrated Transport and Land Use Strategy

Implementation of the RITLUS continued this quarter. A draft Pedestrian Accessibility and Mobility Plan (PAMP) for Eastwood and a series of draft Transport Access Guides (TAG's) including a City Wide TAG and 3 centre specific TAG's were developed after extensive stakeholder analysis and consultation and are awaiting finalisation. The bus shelter audits for 'disability standards' being conducted throughout Ryde by City Public Works Unit continued and the Top Ryder community bus service connecting 4 key centres of Ryde was extended to include Eastwood Station and the new Shepherds Bay shops at Meadowbank in the route. Over 17,000 passengers have been transported by the Top Ryder service this year and under the RITLUS, consideration is now being given to ways of improving transport connectivity from Macquarie Park area to the other 5 key centres of Ryde.

Library Services

Community engagement and technology have been highlights of the year for the Library Service. Programs and activities have been provided for a full range of age groups, from babies to seniors. Examples include:



- The Writers Festival in November 2008
- Ryde Rockers Rhyme Time, a baby bounce program for 0-2 year olds has been a great success. It was introduced at Eastwood, and then extended to North Ryde and West Ryde Libraries. This fun program offers a time for parents and babies to enjoy songs, rhymes and finger plays.
- The library has been involved in a wide range of community events. These include the Children's Festival, Moocooboola, the Community Christmas Event and Citizenship ceremonies. Within the library we have celebrated Library Lover's Day, Chinese New Year, Christmas and the Cancer Council's Biggest Morning Tea.

- The library has provided information events for the public including author talks, historical talks, legal issues in Law Week and health issues in Seniors Week. The historical highlight of the year was "No Ticket from Ryde", an illustrated tour of Ryde's cemeteries and crematoria, attended by 70 people.
- Wireless technology has now arrived at all branch locations. Library users are able to bring in their laptops and access the Internet, as well as booking computers in the usual way.

- Internet training is a key library service, and our regular classes continue. This training supplements the access to Computerschool, an online computer tutorial system. This program can be accessed through the council website and gives library members the opportunity to learn programs such as Word and Excel from home.



- Knitting Groups have provided a new way for community members to engage with each other in a library and have led to involvement in community projects such as Wrapt with Love, World Wide Knit in Public Day and Community Sew In Day.



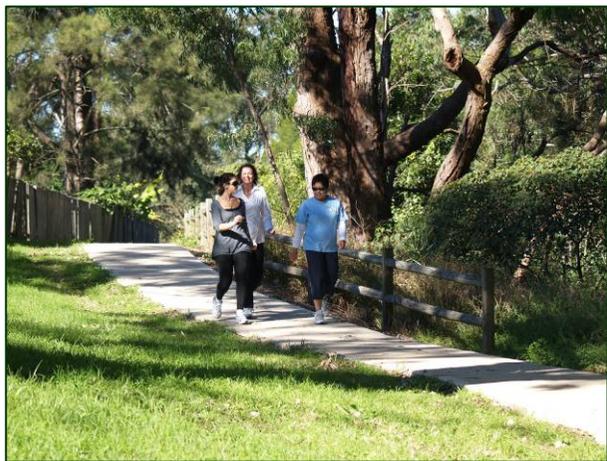
Parks

The trail to link Pittwater Road and the Great North Walk to the new Ryde Commercial and Residential precinct was commenced with support from the Federal Government. The trail, a high percentage of which is classified as Accessible, will link open spaces such as the Field of Mars, Burrows Park and Ryde Park through natural open space.

Several playing fields on old fill sites have been improved and were available for the winter season. Improvements included levelling, returfing, irrigation and drainage. Parks improved included Eastwood, North Ryde and Meadowbank.

Analysis of Bushland Trails was completed with a presentation on a draft Trails Strategy presented to Councillors. Improvements to the security of Natural Areas were made with improved fire access and fencing completed.

Measures to control the use of floodlighting to reduce the consumption of energy as well as restrict unapproved use of playing fields were taken. The new system will enable fields to be utilised to their sustainable limits by community sporting organisations in a more controlled and organised manner. Council also adopted a four year program to invest \$1.4million into upgrading floodlighting at our sportsfields.



Tree planting along streets, in parks and especially in bushland continued throughout the year. Plantings are becoming more closely aligned to endemic plant communities. The Tree Management Order has been renewed and strengthened through the adoption of the DCP 2008.

A partnership with Hunters Hill Council will enable the construction of a skate facility at Gladesville. This will service youth, particularly in the south east of the city.



Brush Farm House

Brush Farm House has had some significant milestones this year with the completed of the landscaping works, development and adoption of the Brush Farm Business Plan and Brush Farm Park Plan of Management. Recognition for the great work was received through the Keep Australia Beautiful Sustainable Cities Awards in 2009. Council received the Heritage Council of Australia Department of Planning Heritage Award. The award recognises heritage projects which demonstrate best practice heritage management in metropolitan environments including promotion of heritage values, education, heritage linking and innovative strategies which result in positive outcomes. The entry focused the new Brush Farm House business plan and the activities promoting community access and participation in the adaptive reuse of a heritage facility.



Key Outcome Areas (KOA)

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

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

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

It should be noted the 2008 – 2012 Management Plan was developed to minimise unnecessary duplication by placing projects and key performance indicators within the Service Units that are primarily responsible for their delivery. The tables on the following pages highlight key projects, actions, and indicators for the respective Service Unit.

GENERAL MANAGER'S OFFICE
STRATEGY AND PROJECTS

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.

| |
|-------------------------------------------------------------------------------------------------------------------------------------------|
| Completed |
| Qtr Status |

There were 10 actions identified in the 2008/2012 Management Plan grouped under General Manager's Office. The overall result was 100% completed.

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
|--------------------------|-----------------|----------------------------------------------|-----------------------------------------------------------------|--------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| P1 | PS7 | Community Facilities Plan 2030 | Plan completed | 4 | Councillor workshop held July 2008. | External stakeholder session held November 2008. | Plan drafted and anticipated to be on public exhibition in 4 th Qtr. | Plan and policy on public exhibition from 30 June 2009. Will be reported in August 2009. |
| P1 | PS7 | Operational review of Community Facilities | Review completed | 4 | No progress to report | External stakeholder workshop held November 2008. Second session planned for February 2009. | Second session occurred in February 2009 and Policy drafted anticipated to be on public exhibition in 4 th Qtr. | Plan and policy on public exhibition from 30 June 2009. Will be reported in August 2009. |
| G3, P2 | GS2, GS10 | Best Value Review Program and Implementation | Four reviews conducted Annual report provided to Council | 2 4 | Reviews commenced in July 2008. Implementation plans developed for 2007 reviews and reports on website. | Reviews for Urban Planning, Parks, Human Resources and Operations were completed. | Final reports were adopted by Executive Team and placed onto Council's website. Implementation planning meeting scheduled for April 2009. Annual Report in June 2009. | Annual report in 4 th Quarter presentation. |
| G2, G3 E6, A1, P2 | GS1, GS2, GS3 | Community Strategic Plan – | Design process for development | 2 | Councillor Workshop | Councillor Workshop completed in | Strategic Planning Forum in January | Launch of Ryde 2030 with |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
|--------------------|-----------------|------------------------------------------|----------------------------------------------------------------------------------------------|--------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | GS10 | Ryde 2030 | of strategic plan | | planned for November 2008 | November and December 2008. Design process adopted. Further workshop in January. | 2009. Project plan and engagement strategy adopted by Council in February and March 2009. Commenced Phase 2. | community at Council Expo. Phase 2 Hopes and Concerns, Wishes and Worries and Ryde Roadshow engagement strategy commenced in May 2009. Over 1300 responses, with approximately 3,000 individual hopes and concerns received. Preparation of Engagement Report for Theme Committees in August 2009. |
| | | | Develop communications strategy for corporate strategic planning and reporting | 3 | Completed Integrating Sustainability Paper for ET approval. | Commenced implementation of recommendations from Integrating Sustainability paper. | Councillors adopted the Engagement and Communications Plan for the Ryde 2030 Project on 24 March 2009. Launch to take place on 16 May 2009. | |
| G2, P2 | | Engagement Policy, Framework and Toolbox | Policy and Framework adopted by Council. Toolbox developed for training across service units | 2 | Councillor workshop conducted | Engagement Policy and Framework adopted by Council on 9 December 2008. Toolbox developed, training to commence in February 2009. | | |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
|--------------------|-----------------|----------------------------------------|--------------------------------------------------------------------|--------------------|--------------------------------------------------------|--------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| | | | Implementation Report | 3 | Draft commenced | Draft commenced | Group Manager Community Life to convene the Engagement Committee to implement the framework and develop training approach across Council. Engagement Plan incorporated into Project Management system. Trailing the new policy and framework with the Ryde 2030 project. | |
| G5, P2 | | City of Ryde 2009-2013 Management Plan | Final plan approved by Council June 2009 | 4 | Timetable completed | Workshops held in October, November and December 2008. Next Workshop February. | Workshops held in February, March – Draft 2009-2013 Management Plan will be prepared for 21 April 2009 Special Council meeting. | Adopted Management Plan 2009-2013 on 3 June 2009 |
| | | Service Unit Plans | Actions developed for Management Plan 2009-2013 | 3 | Unit Managers have commenced work on possible actions. | Draft Service Unit Plans due in February 2009. | Completed and integrated into 2009-2013 Management Plan | |
| G5 | | Quarterly Reporting and Presentations | Reports and presentations within 2 months following end of quarter | 1,2,3,4 | Report 4 th Qtr 07/08 adopted 5 August 2008 | Report 1st Qtr 08/09 adopted 18 November 2008. | Report 2nd Qtr 08/09 adopted 3 February 2009. 3 rd Qtr to be reported 12 May 2009. | Report 3 rd Qtr 08/09 adopted 12 May 2009. 4 th Qtr 08/09 to be reported on 25 |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
|--------------------|-----------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | | August 2009 |
| G5, P2 | | 2007-2008 Annual Report | Report completed by 30 November 2008 | 2 | Draft completed | Report finalised and provided to DLG before 30 November 2008. | | |
| Org Review | | Corporate Reporting Review | Implement recommendations from the Corporate Reporting Review | 4 | Integrating Sustainability Report provided to ET | Integrating Sustainability Report to be included into Ryde 2030 project for Staff Sustainability Committee | Terms of Reference developed for Staff Sustainability Committee to include Integrating Sustainability Report. Corporate Reporting requirements to be considered in development of Ryde 2030 Plan. | Trialling the Business Intelligence framework for the 2009-2013 management plan. Results of this trial be included in report recommending system for Ryde 2030 CSP. |
| P2 | | Community Satisfaction Survey 2008 | Prepare report for Council November 2008 Conduct Survey Nov/Dec 2008 Report results to Council in December 2008 | 2 | Draft survey completed | Survey completed. Report will be provided to Councillors January 2009 at the Strategic Planning Forum. | Completed and information published and available on Council's website, libraries and customer service. 81% satisfaction with Council's services up from 76% four years ago. | |

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

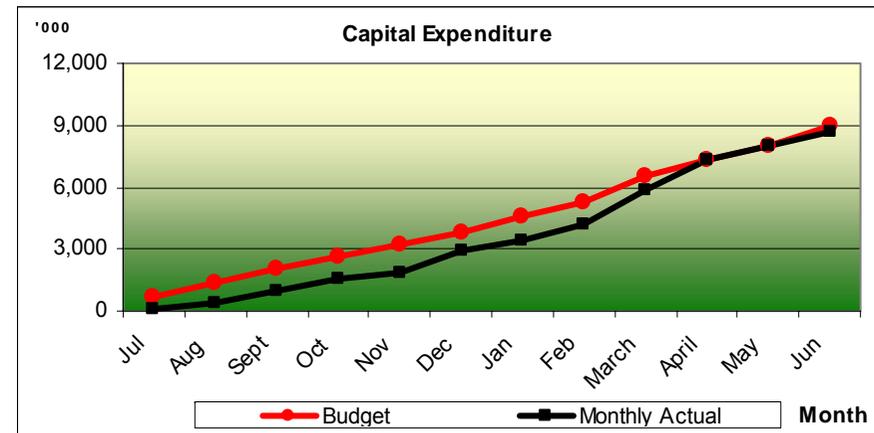
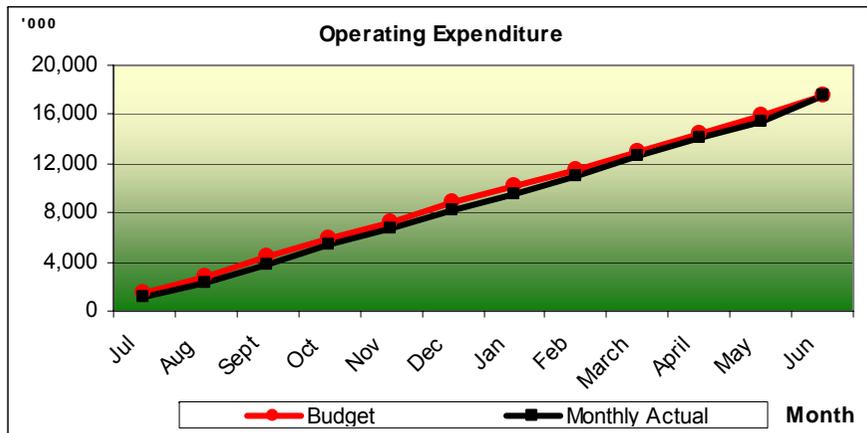
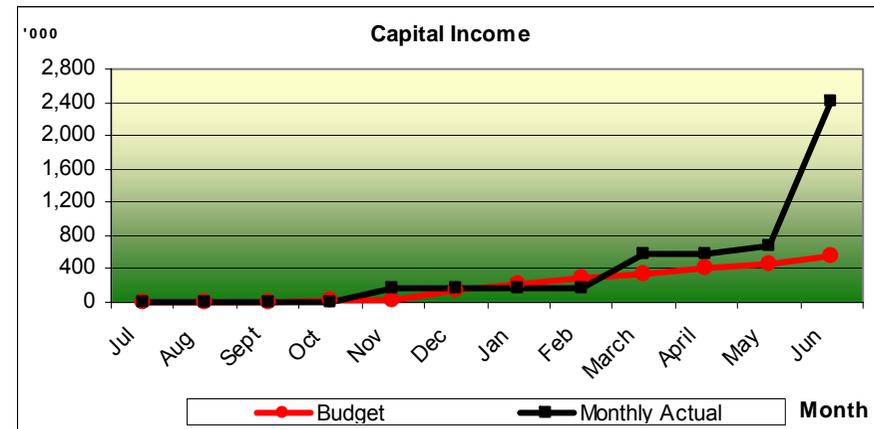
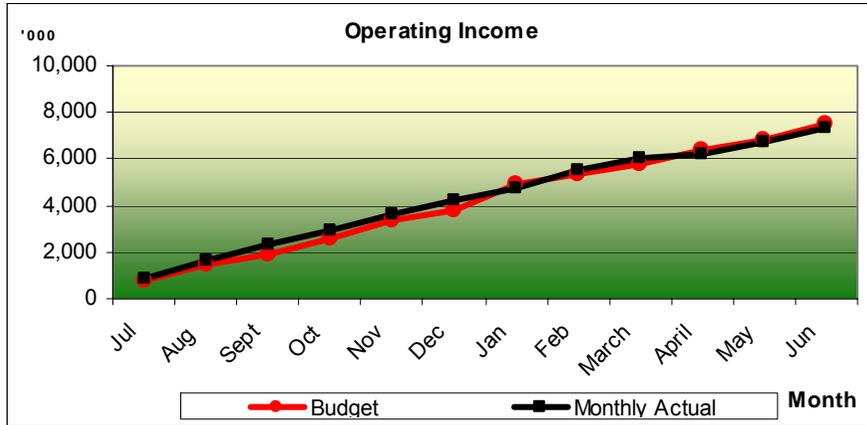
- Adoption of Shrimpton's Creek, and Brush Farm Plans of Management
- Exceeded performance targets – library visitors, items borrowed, membership, collection size
- Rainwater harvesting system installed at RALC. Following installation water consumption has dropped from 15.4KL per day to 2.6KL
- Strategy and marketing model for volunteer activities completed

Exception Report – People

- Total enrolments at Swim School 7.8% lower than last year because of increased local competition and the current economic climate.
- Attendance numbers at the RALC 5.3% lower than last year
- Implementation of procurement model for library materials to be deferred until 2009/10 to allow for further analysis of service profiles by new Library Services Manager.
- Library marketing strategies/plan to be finalised 2nd quarter 2009/10.

| Community Life | Target | % Met Service Standard | Annual Comment |
|-------------------------------------------------------|--------|------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| All customer requests actioned within 10 working days | 90% | 82% | Service standard has improved from 62% to 82%, however, further refinement needs to be completed where customer requests span a number of service areas. |

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.

There were 32 actions identified in the 2008/2012 Management Plan grouped under People Outcomes. . The overall result was 91% completed.

PARKS

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|----------------------------------------------------------|---------------------------------|-------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| P1 | PS8 | Complete a Plan of Management for Shrimpton's Creek | Completion of draft for Council | 3 | Stakeholder meetings completed. | Drafting of the PoM has commenced and circulated to stakeholders. | Approved for Public Exhibition | Plan of Management adopted by Council |
| P1 | PS9 | Develop an Integrated Open Space Strategy | Strategy adopted | 3 | Draft Project Brief completed, consultation with Project Team members underway | Internal consultation on draft Project Brief completed. | Draft Project Brief finalised. Project carried over to 2009/10 due to funding challenges | |
| P1 | PS9 | Develop a Playspace Strategy | Strategy adopted | 3 | Draft Strategy developed, internal stakeholder consultation underway | Internal consultation is proceeding. Drafting is well advanced. | Draft Strategy being finalised. Project to be carried over to 2009/10. | |
| E5 | | Develop an Urban Tree Management Strategy | Strategy adopted | 1 | Draft Strategy developed, internal stakeholder consultation underway | Internal consultation is proceeding. Drafting is well advanced. | Draft Strategy being finalised. | Tree Management orders included in DCP 2008. |
| P1 | PS8 | Complete a Plan of Management for Ryde Riverside Reserve | Plan completed | 1 | Draft Plan of Management completed, internal consultation underway | Awaits completion of complementary Natural and Cultural Heritage Study so that it can include some references. | Draft Plan of Management being finalised. Decided to present to Council once Natural and Cultural Heritage | Draft complete, to be presented to Council in September 2009 with the associated Natural and Cultural Heritage Study. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------|----------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| | | | | | | | study complete. | |
| P1 | PS8 | Complete a Plan of Management for Morrison Bay Reserve | Plan completed | 4 | Internal stakeholder meeting completed, external stakeholder meeting - 30 October 2008 | Stakeholder meetings completed, drafting commenced | Draft Plan of Management being finalised. Will be presented to Council June 09. | Draft Plan of Management complete. Will be presented to Council in August 2009. |
| P1 | PS8, PS9 | Develop a 10 year strategy linking open space, significant public domain features and community facilities with walking trails to create a system of corridors to destinations | Strategy adopted | 3 | To be included in the Integrated Open Space Strategy | To be included in the Integrated Open Space Strategy | To be incorporated in the Integrated Open Space Strategy | To be incorporated in the Integrated Open Space Strategy |
| G3 | | Best Value Service Review of Parks Unit | Review completed and recommendations included into service unit plan | 3 | Research and benchmarking completed | Draft completed. | Review completed. | Review completed and implementation has commenced |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|------------------------------------------------------------------------------|---------------------------------------------------------------|------------------|------------------------------------------------------------------------------------------------------|--------------------------------------------|
| Tree Management Service to improve and enhance the tree canopy over the city | Number of street, boulevard and park trees planted by Council | 700 | Over 2000 trees planted in 2008/9 | Exceeded by nearly 300% |
| Well designed recreational and leisure spaces | Parks Plans of Management completed | 3 | Plans completed - Shrimpton's Creek, Brush Farm + Lambert Park. Draft Plans of Management – Field of | Missed target – 3 POM still at draft stage |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|--------------------|--------------------------------------------------------------------------------------------|------------------|--------------------------------------------------|-------------|
| | | | Mars, Ryde Riverside + Morrison Bay. | |
| Parks Renewal | % of priority one actions of Parks on Track Implementation plan completed as per timetable | 80% | 83% completed or in finalisation as at 30/6/2009 | Achieved |
| Sporting Fields | Sporting Clubs satisfaction rate with sports fields maintenance | 80% | 81% as confirmed by independent study. | Exceeded |

LIBRARY SERVICES

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
|--------------------|-----------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| P1 | PS10 | Plan and design new library to be included in CoR Centre within the Top Ryde shopping centre development | Advanced planning and design | 1, 2, 3, 4 | Technical committee established. No meetings as yet. | Meetings with Project Manager and Architect have been held | Base building design due from architect May. Councillors to undertake site inspection June 30 2009. | Performance brief being prepared by Library Manager and staff. Planning and design to continue in 2009/10. |
| P2 | PS1, PS10 | Promote and deliver library services | Increase membership of residents, visits to libraries, use of PCs (and dependent services) | 1, 2, 3, 4 | Yearly targets on track for resident members, library visitors and PC bookings usage. | YTD statistics reflect yearly targets are being met and are on track | YTD figures reflect memberships and visitors are steady. PC bookings target complete. | Annual targets for visitors and issues have been met. Overall membership and CoR membership have increased |
| 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 | Sample profiles being evaluated. EOI document in draft format | Service profiles created and refined. EOI tender being reviewed. | Final implementation of procurement model delayed pending appointment of new library manager. Will be completed in 2009/2010 |
| P3 | PS1, PS10 | Refine and redevelop library marketing strategies/plan | Library marketing strategies developed | 2 | Internal workshop held, working groups formed to develop marketing strategies | Marketing strategies and drafts for each nominated group are being developed | Marketing Plan being developed. To be completed by 4 th quarter. | Draft Marketing Plan to be developed, now due for completion in Dec 2009 |

City of Ryde - QUARTERLY REPORT
July 2009

| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|-------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|--------------------------------------|--------------------------------------------------------------------------------|
| Provision of library information and lending services | Number of visitors to libraries | 830,000 | 869,944 | Exceeded target |
| | Number of items issued | 1,000,000 | 1,021,060 | Exceeded target |
| | Number of hours of PC bookings | 40,000 | 53,363 | Exceeded target |
| | Number of CoR residents who are library members/total library members | 39,900/57,000 | 40,178/59,735 | Exceeded target |
| | Percentage of all library members who are CoR residents | 70% | 67% | Missed target, however overall numbers have exceeded target as indicated above |
| | Size of collection | 180,000 | 208,512 | Exceeded target |
| | % of collection less than 8 years old | 58% | 64.50% | Exceeded target |
| | Size of the non-English collection | 12,400 | 16,188 | Exceeded target |

RALC

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|---------------|-----------------------------------------------------|----------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| P1 | PS7 | 12,000 enrolments in Swim School | Number of enrolments | 4 | Enrolments for the first session of the year are 3% lower than at the same time last year. Media speculation is that rising costs of living are dictating people are cutting back on discretionary spending | Enrolments for the first session of the year are 6.4% lower than at the same time last year. Media speculation is that rising costs of living are dictating people are cutting back on discretionary spending | Enrolments for the first session of the year are 5% lower than at the same time last year. Increasing impact of current economic climate may be a significant factor, as well as increased competition locally. | Enrolments for the second session of the year are 11.9 % lower than at the same time last year, and total enrolments 7.8% down for the year. Increasing impact of current economic climate may be a significant factor, as well as increased competition locally. |
| P1 | PS7, PS8, PS9 | Maintain total annual attendance numbers at 780,000 | Number of visits | 4 | Attendance numbers for the first quarter are 5.5% lower than the same period last year. August in particular, was cooler than 2007 | Attendance numbers for the first quarter are 5.8% lower than the same quarter last year and 5% overall year to date. Swim School numbers in particular are the major contributor here | Attendance numbers for the third quarter have improved compared to previous quarters with a warmer summer - although still down by 3% compared to last year. | Attendance numbers for the fourth quarter are 5.3% down compared to last year. |
| P1 | PS7 | Average of 8 parties each week | Number of parties | 1, 2, 3, 4 | The number of parties is averaging 7 each week, and is equivalent to the same period last year | The number of parties continues to average 7 each week, and is equivalent to the same period last year | The number of parties continues to average 7 each week, and is equivalent to the same period last year. | The number of parties for the year average 6 each week, and is marginally down compared to last year. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|--------------------------------------------------------------------------------------------|----------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E8 | ES9 | Reduce reliance of mains water for use in pools through recycling and rainwater harvesting | Kilolitres used for pool make-up water | 4 | Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Quotes being obtained at present | Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Quotes being obtained at present | Rainwater harvesting system is not installed as yet; the target cannot be achieved until installation is complete and operational. Installation has started - June final completion date | Rainwater harvesting system completed in the first week of June. Early indications are that the system will significantly reduce reliance on town water for pool make up water with consumption dropping from 15.4KI per day to 2.6KI after installation |
| G3 | GS7 | Maintain pool water quality to meet NSW Health bacteriological criteria | No reports of poor water quality | 1, 2, 3, 4 | 100% compliance | 100% compliance | 100% compliance | 100% compliance |
| G3 | GS2 | Achieve an operating surplus to allow asset maintenance | | 4 | 1 st Quarter result \$135,000 | Operating result for RALC Dec Qtr \$1.068m | Operating result for RALC Mar Qtr \$982,000 | Operating result for RALC Jun Qtr \$528,939 |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|------------------------|--------------------------------------|------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| Learn to Swim Program | Total enrolments in Swim School | 12,000 | 10,947 Year to Date | Missed Target. It is believed discretionary spending has reduced due to economic climate. |
| RALC Entry | Total number of visits to the Centre | 780,000 | 762,876 Year to Date | Missed Target. Discretionary spending reduced due to economic climate. |
| Birthday Party Program | Average number of parties each week | 8 | 6 per week | Missed Target. Discretionary spending reduced due to economic climate. |
| Water Conservation | Use of mains water for use in pools | 0.0kL per day | 13.1 KI per day | Missed Target. Rainwater tank installed and operational in the first week of June. Impact for water savings will be evident in 2009/2010. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|-------------------------------|-----------------------------------------------------------------------|-------------------------|--------------------------------------|--------------------|
| Water Quality | Compliance with pool water bacteriological criteria for safe swimming | 100% | 100% | Achieved Target. |

COMMUNITY SERVICES

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| P2 | PS7 | Implement actions from the Best Value Service Review | Undertake an audit of the 2006 Vacation Care Review with a view to updating/or implementing the outstanding actions | 1 | Comprehensive audit of Vacation Care Program Review - incomplete. Children's Activity officer employed October 2008. Audit due 2nd quarter. | Deferred till Q3 as Coordinator had to address immediate issues around developing, staffing & delivering summer vacation care program | The following actions have been implemented: - Service is Accredited till 2013 - Administration streamlined - Centres reviewed and agreements developed - 5-7y.o program in operation - Development of Parent Steering Committee resolved by Council. Audit will be finalised Q4. | Audit Completed. Actions have been completed. Benchmarking to ensure affordability. Will be canvassed in more depth in conjunction with the Parent Steering Committee. |
| | | | Expedite the recruitment of the CPO Children and Families | 1 | Community Project Officer Children's and Family's position filled - completed | Position is vacant again, recruitment will commence late January | Completed | CPO Children's and Families position filled |
| P1, P2 | PS6, PS7 | Implement Social Plan recommendations | Support local agencies to implement programs which address social isolation. | 1 | Bus trip to Men's Shed on 29 April 2008. Project group being formed to develop Men's Shed. Provided programs of Ryde Hunters Hill Community Transport through | Working group on social isolation relating to Ryde Hunters Hill Community Care Network facilitated by Council includes representatives from Ryde and Hunters Hill Councils: extended to include | March Seniors Celebrations 2009 Program promoted through City View Newsletter. Working group on social isolation relating to Ryde Hunters Hill Community Care Network continues to | Project is near completion, flyers are ready to be printed. Awaiting sign off by all partners. Launch of the Social Isolation Program (which is based on the Northern Beaches model). |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | senior celebrating 2008. Top Ryder now available for older people and people with a disability to assist in transport for activities such as shopping | representatives of community aids. Bimonthly meetings held and plan developed. Local campaign to be promoted through both Councils and local media. | meet. Production of materials for trial underway. Representative attends Northern Sydney HACC Regional coordination meeting. | |
| | | | Compile reliable data relating to people with disabilities and their 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 | Complete | Complete | |
| | | | In collaboration with local community transport providers and relevant State government departments develop strategies to increase the capacity of Community Transport services in Ryde LGA. | 4 | Involvement as required on Regional HACC Accessible Transport Working Party. Top Ryder and recent extension of RHH Community Transport: FlexiRide (a new service will be trialled from 1 Oct 08 for 3 months. Ongoing | Local Ryde Hunters Hill Community Transport (RHHCT) implemented trial of FlexiRide during qtr - provides door to door service for appointments and shopping. Program of Community Transport activities developed by RHHCT for inclusion in Council's Seniors' Celebrations 2009 March program to promote uptake of Community Transport Services throughout the year. RHHCT | March activities of RHH Community Transport including continuation of FlexiRide promoted through City View Newsletter 18 Feb. Council support acknowledged by Service and activities promoted well attended. | FlexiRide continues to provide door to door service and is very well patronised. Does not have capacity to transport wheelchair users as they have access to subsidised taxi scheme. Further changes to Top Ryder being implemented. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | activities promoted at RHH Community Care Network meetings. | | |
| | | | Explore options for supporting development of pilot project on mentorship to emerging ethnic communities that assists with familiarization of Australian culture and English | 4 | Supported Christian Community Aids Living in Harmony project | Living in Harmony project includes a program titled "being Australian" funded by DIAC. The program looks at increasing participation by emerging communities. It is included in the Harmony Day Festival program of events and staff participated on the steering committee | Indonesian Senior Citizens Group formed by Indonesian Welfare Association with Council support and monthly meetings for familiarisation with local service providers commenced at Argyle Centre. Promotion of English courses and projects through Ryde Hunters Hill Multicultural network. | This phase of this strategy is completed. Support for ethno specific organisations continues to ensure appropriate settlement. Supported Indonesian Welfare Asson submission for expanded and 3 year funding. |
| | | | Youth Community Engagement Consultation process and Report completed | 3 | Youth consultation process commenced. Report to provide a background for youth strategy. | Consultation with young people has been ongoing at the last several events including - Youth Week 2008 and The Core 2008. results of consultation will be considered as part of the strategic planning for the Social Community Plan (2030 Plan) | The project brief has been finalised for the first phase of the social planning research and a call for quotation has been initiated to commence work. Continued consultation at Ryde Youth Week 2009 including On Yer Bike, Battle of the Bands and Health and Wellbeing Forum. Results will be considered as part of the social planning process. Consultation with local high school | Assisting Ryde 2030 Plan with engagement with young people. Exploring opportunities for young people to be engaged as a part of the plan process. Cooperative meeting with Hunters Hill council and Parks team, run by Ryde Youth Council for engagement with young people on public space and new skate space being created for young people in Gladesville Reserve. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| | | | | | | | students held to prepare for Health and Wellbeing forum. | |
| | | | Develop strategies and marketing model for volunteer activities | 4 | Volunteer position description developed; recruitment finalised; Interviews for position commencing end of October. | Volunteer Service Coordinator full-time recruited and commenced duties at the end of the qtr. | Volunteer Service Coordinator has undertaken extensive consultation of agencies and parallel services in Northern Sydney and developed materials and concepts towards production of strategy. | Strategies and marketing model for volunteer activities has been completed. |
| | | | Develop a Ryde Safe Communities Plan | 4 | | Research has begun on plans from various Council and available templates | Project to be carried over to 09/10 to allow input from the newly formed Crime Prevention Advisory Committee. | Crime Prevention Advisory committee has initiated work on the development of a Crime Prevention Plan. |
| | | | Together with local leisure and recreation service providers, investigate opportunities for additional healthy lifestyle programs catering for older women. | 3 | | This project will be initiated in partnership with local service providers & promoted through out Seniors Week | Various health activities suitable for older women promoted through Seniors Celebrations 2009 program in March. Stay on Your Feet Presentation, Working Past Age pension Age, Seniors Computer Skills Workshops, Safe Use of Medicines Presentation, The Studio An activity and social program for seniors 65+ who experience | |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
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| | | | | | | | grief, depression, anxiety and other mental health issues living in Ryde/Hunters Hill | |
| | | | Include in future activities to be responsive to the needs of fathers as part of the commitment to supporting families to raise healthy children and prevent problems before they develop. | 3 | | Recruitment for Children & Families CPO will be finalised in Feb and work will begin in partnership with the Service interagency on this project | This strategy is progressed through interagency network as there are several projects funded under Families NSW framework to target the needs of parents with young children, including fathers. Council advocates & monitors progress through Ryde Hunters Hill Child and Family Interagency & Families NSW Project Management Group. Current projects under way are Relationships Australia Father's Toolkit and the Korean Fathers playgroup. The Interagency is used to highlight the needs of fathers in various service & project planning within the network. | Father's toolkit has been produced and disseminated via the interagency. The interagency continues to discuss needs and ways of filling the gaps collaboratively within existing services. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
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| | | | Identify + implement projects/activities that are inclusive and responsive to the needs of CALD young people | 3 | | Research has begun on this project and it will become an ongoing part of all youth activities & project | In order to determine appropriate projects and activities discussions held with Intensive English Centre at Marsden High. Mural project as part of Harmony Festival targeted young people & ideas of multiculturalism in the Ryde area. Activities will be developed based on consultation results. | Continuing discussions with young people and IEC schools, based in Marsden and Chatswood. Joined Multicultural Youth Issues Network NSW to explore different programs for CALD young people held in other areas of NSW. Exploring possible partnership project with youth Inter-Cultural Exchange program currently based in Western Sydney. |
| | | | Explore options, in conjunction with the Ryde Youth Council to provide forums for young people to explore options to address the increasing pressures faced in academic pursuits | 4 | | A youth health & well being forum is being organised to address this issue as well as other health concerns for young people | Health and Wellbeing Forum "Check it" held during Youth Week. | Discussions with local high schools highlighted the different means that schools were using to support young people with academic pressures. Possible partnership projects will explored with local high schools. |
| | | | Support the delivery of parenting strategies that provide parents with skills + resources needed to facilitate improved relationships for young people and | 4 | | | Workshop planned in fourth quarter in partnership with Child and Adolescent Parenting, Northern Sydney central Coast health - "Communicating with young people" for | Workshop held and 12 parents attended. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
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| | | | their parents/carers | | | | parents of young people. | |
| | | | Investigate whether the mainstream vacation care program has the capacity to meet the needs of children with a disability and if there is a need to develop a supported vacation care program in collaboration with local disability service providers. | 4 | | Work will begin on this initiative at the conclusion of Summer Care program | Currently the service caters for children with special needs through support from SDN Inclusion Service which provides extra staffing for this purpose. Evaluation of program will be completed in Q4. | The feasibility and the need for a specific program for children with a disability will be undertaken in consultation with the Parent Advisory Committee. The current program of including special needs children in mainstream vacation care program is working well. |
| | | | Work with key partners to explore options for improving young people's access to short term and long term crisis counselling | 4 | | Contact has been established with key providers Area health Service and youth services on this issue | Support provided to Mission Australia's Clifton Adolescent and Family Solutions (CAFS) through provision of volunteer office space for counselling services and access to venues for support groups. Link provided to crisis emergency help contact numbers on Youth page of CoR website. | This is an on going issue on which regular contact is maintained with key providers including Area Health Service and youth services. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4th Quarter Comments |
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| | | | Negotiate a statement of commitment or MOU with Aboriginal residents and custodians | 4 | | Work has commenced in aligning planning in this area with the Northern Region Aboriginal Social Planning Group | Discussion and research on partnership with the Northern Sydney Aboriginal Social Planning Group is continuing. The Aboriginal Reference Group has been re-established with the intent to engage the local Aboriginal community. | A report on this initiative was presented at PFS on 21 July 09 and it was resolved that Council will join the Northern Sydney Aboriginal Social Plan. |
| P2 | PS6, PS7 | Implement Disability + Discrimination Action Plan recommendations | Develop a Disability + Discrimination Action Plan 2008 - 2013 | 3 | Plan developed by March 2009 | Plan developed by March 2009 | Review of existing plan continuing. | Review of existing plan will be finalised after compilation of information from various service units |
| | | | Review Access information listed on the City of Ryde website, in libraries and customer service to ensure currency. | 4 | | Work is underway as part of website redevelopment | Access pages on website updated. | Further updating / development of web site continuing following survey by Web Master as part of the broader website redevelopment |
| | | Implement actions from the organisational review | Develop a Social Impact Assessment Criteria for inclusion in the development assessment process. | 4 | | Consultation and research will start in current quarter with the view to complete criteria in Q4 | Research of planning requirements commenced. | Scope of the project identified in consultation with staff. Research of other councils models of Social Impact Assessment guidelines undertaken |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
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| | | | Develop a cultural policy/plan for the City of Ryde | 4 | | The Arts Cultural Framework is completed and work has commenced on research for development of a cultural plan | Draft Cultural Policy being developed. | Draft cultural policy will be completed by September 2009 |
| P1 | PS6 | Road and Community safety initiatives | → Go Active 2 School | 2 | Program introduced to schools | Resources have been ordered and pedometers, and water bottles have arrived, Go Active 2 School safety vests will arrive late January. Sourcing a consultant to develop the Travel Access Guide's (TAG's). | Launch of the GA2S resource kit – June 2009. | Further launch of GA2S resource Kit planned - August 2009 |
| | | | → Pedestrian Safety Campaign | 3 | Commencing in 2nd quarter | West Ryde and Gladesville have been identified as 2 "hot spots" where Pedestrian crashes take place. Advertising at bus stops and phone booths are being prepared and look stencil locations are in the process of being identified. | LOOK stencils will be implemented in Gladesville and West Ryde over March and April. Phone booth advertising will take place in mid April. Posters are due to be delivered mid April as well- these will be given to shop holders in the areas to display to reinforce the Pedestrian safety awareness issue. Observational studies were conducted in February at | 2009-2010 campaign to focus on CALD Community in Eastwood. Planning commenced |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
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| | | | | | | | Gladesville. Will be completed by end April 2009. | |
| | | | → Slow Down in My Street | 4 | Three streets identified for campaign | | 5 streets have now been identified. Variable Display Sign message boards will be displayed in April and May. | Project completed. A report of results will be presented to Council in July. |
| | | | → Seniors' Calendar | 3 | Calendar almost finalised and will be launched November 2008. | Calendars have been delivered and Distributed. Calendar was launched on the 21st of November 2008 at the Dougherty Centre Willoughby. Evaluation will take place in March. | Evaluation has taken place, and shows that Senior's believe the calendar is an effective form of creating road safety awareness. Project completed. | Planning commenced for 2009-2010 calendar |
| | | | → Occupant Restraint | 2 | Commencing in 2nd quarter | Planning has commenced | Occupant restraints fitting day took place on the morning of the Harmony festival. Project completed. | This project is now completed. Both sessions were well attended. A report of results will be presented to Council in July. |
| P3 | PS1 | Arts Development Framework and Action Plan | → Explore opportunities to develop facilities that increase access to the arts | 4 | Brush Farm House fitted out as an arts facility hosting art classes, events and exhibitions; Feasibility study into new multipurpose | | Draft of Brush Farm House Business Plan completed. Will be presented to Council in May 2009. | Brush Farm House business plan complete. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
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| | | | | | cultural facility complete. | | | |
| | | | → Develop projects and programs focused on creating access to the arts and broad community participation | 1 + 2 | Four exhibitions held at Brush Farm House; Macquarie Community College running art classes at BFH; Neighbourhood watch, a community arts writing and photographic project with local people underway; | 3 exhibitions held in this period; David Watson, Many Hands (International Day of People with a Disability) & Harmony In Sydney II (Korean Women), | Neighbourhood Watch Exhibition held, 2 public tours planned as part of Heritage week. A call for Exhibitions for the calendar year was advertised. Project completed. | Four exhibitions organised during fourth quarter. Four public tours. One school education tour |
| | | | → Incorporate public art into the City's capital infrastructure projects including parks, streetscape and urban renewal | 1 + 2 | Ryde Wharf public art complete; public art detail designs for five ways shopping centre complete; public art detail designs for rotunda complete. | Strategies & consultation for on going inclusion of public art in City's infrastructure is continuing. | Expression of Interest has been advertised for the Kissing Point Park public art project, work is continuing on the Ryde Park Rotunda project and for Five Ways. | Five ways public art project complete. Rotunda Public Art project complete. Artists short listed for Kissing Point Public Art Project. |
| | | | → Increase the visibility and promote local arts and creative product | 1,2,3,4 | Local artists exhibiting at BFH and selling artworks | On going promotion with 3 art Exhibitions (as above) | | 13 local artworks sold through exhibitions at Brush Farm House. |
| G3 | GS10 | Review Community Grants process to ensure best value for CoR residents | → Policy developed and endorsed | 4 | Review of grants process underway. Draft discussion paper being developed. | Position of Manager community & culture has been filled. Discussion paper will be developed with recommendations and reported to Council in Quarter 3 | Initial presentation and discussion to Council completed to determine the scope of the review. Detailed discussion paper being developed. To be presented to Council | Report and workshop due in August and September 2009 |

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

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-----------------------------|----------------------------------------------------------------------|-------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| Youth Events and Activities | Number of youth activities and increase local resident participation | 5 events with 2000 CoR participants | Ryde Youth Council project - Ryde Youth Theatre has received a grant of \$2500 for a street theatre and circus arts workshop. This short course of workshops over two weekends will culminate with several young people attending\ and volunteering their skills at the Children's Festival on Sunday 27th September. As well as other possible events in the future such as the Granny Smith Festival, and Harmony Festival in 2010. | Exceeded target with 7 events held some of which were in partnership with Open Space Unit. Approximately 2100 people attended the 7 events |
| Holiday Activities | City of Ryde resident satisfaction and use | 93% | 100 children attended January school holidays. | Achieved Random sample of parents at School Vacation Care resulted in 100% satisfaction. |
| Ryde Community Grants | Number of City of Ryde specific initiatives supported | 80 | 53 grants supported by Council, total funding \$104,000. | Did not reach target as the number of grants made is dependant on the number of applications and amount of funding sought and available |

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| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-----------------------------------|--------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| | | | | funds in the budget. |
| Road and Community Safety | Number of City of Ryde specific programs completed | 5 | Seniors Calendar completed. 2 Occupant restraints days. Go Active 2 School in partnership with Area Health Service is completed in 2 schools, awaiting evaluation results. Speeding campaign completed. Pedestrian Safety campaign completed. | Achieved |
| Home Modification and Maintenance | Customer Satisfaction of City of Ryde residents with service | 90% | 135 referrals received 94 jobs completed. Client survey 100% client satisfaction | Achieved |
| Immunisation | Percentage of City of Ryde children immunised 0-5 years old | 93% | To date a total of 170 staff has received 'flu vaccine. Data from Customer satisfaction survey continues to be reviewed.210 new clients registered in the quarter. 546 children immunised. | Exceeded, community satisfaction result was 94% |

COMMUNITY RELATIONS & EVENTS

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

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-------------------------------------------------------------------|-----------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | being developed. To be presented to Council August 09. | |
| A2 | AS7 | Implement Community Facilities Operational Review | Occupancy rates to be minimum 50% | 1, 2, 3, 4 | Occupancy rates 61% increase in occupancy compared to same period last year, also occupancy rates at Civic Hall down due to works being undertaken in the precinct. | Occupancy rates 59% | Occupancy rates 61% increase in occupancy compared to same period last year, also occupancy rates at Civic Hall down due to works being undertaken in the precinct. | Occupancy rates 58% decrease in occupancy due to low levels at Civic Hall of only 25% due mainly to major works surrounding precinct |
| | | Implementation plan developed for medium and long term objectives | Implementation plan developed | 1, 2, 3, 4 | Plan developed | Swipe cards available for all community facilities. | | |
| G3 | GS9 | Develop Corporate Communications Plan | Plan adopted | 4 | Draft Plan commenced | To be completed 3rd quarter | Draft project Brief being finalised to develop an integrated Communications Plan that includes media, corporate branding + service levels/standard. | Draft project Brief being finalised to develop an integrated Communications Plan that includes media, corporate branding + service levels/standard. Project to be carried over to 09/10. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|----------------------------------|------------------------------------------------------|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Communication with the community | Publication and distribution of Community Newsletter | 25 | 1st quarter 6 Editions published, 2nd quarter 6 Editions published, 3rd quarter 6 published, 4th quarter 7 editions published. Total for year 25 editions published. | Achieved |

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| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|----------------------------------------------|-----------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| Plan and deliver a range of community events | Participation at key events, festivals and programs conducted by the City of Ryde | 95,000 | Community Prayer Breakfast 150, Bike Week 75, Opening Ryde River walk 1000 - TOTAL 1ST QUARTER 1225. Granny Smith Festival 80,000, Community Christmas Celebration 2,500, Carols in the Plaza 800, TOTAL 2ND QUARTER 83,300. Australia Day Family Concert and Fireworks 2,500 (this number down due to inclement weather) Cinema in the Park series 4,100, Harmony Festival 2,500, TOTAL 3RD QUARTER 9,100 opening Eastwood Park 100 people, Volunteer Recognition Awards 220 people : TOTAL 4TH QUARTER 320 TOTAL TO DATE 93,945 | Missed target by 1,055 approx 1% of target, due to inclement weather at some outdoor events. |
| Media opportunities | Media releases distributed | 100 | 18 media releases first quarter, 22 media releases 2nd quarter, 20 media releases 3rd quarter, 21 media releases 4th quarter: Total media releases 81 | Missed target, due to being in caretaker arrangements for Council election in August and September. |
| Citizenship ceremonies | Number of grantees via CoR Citizenship Ceremonies | 1,200 | 120 FIRST QTR 120 SECOND QTR 250 THIRD QTR 300 FOURTH QTR The target for 2008/2009 was based on the high volume of grantee numbers experienced over the past 2 years. Current figures reflect a change that is similar to numbers of grantees received in the preceding year of 2005/06. | Missed target, grantees dependent on applications to Department of Immigration and Citizenship. |

OUTCOME AREA

ASSETS

Objective

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

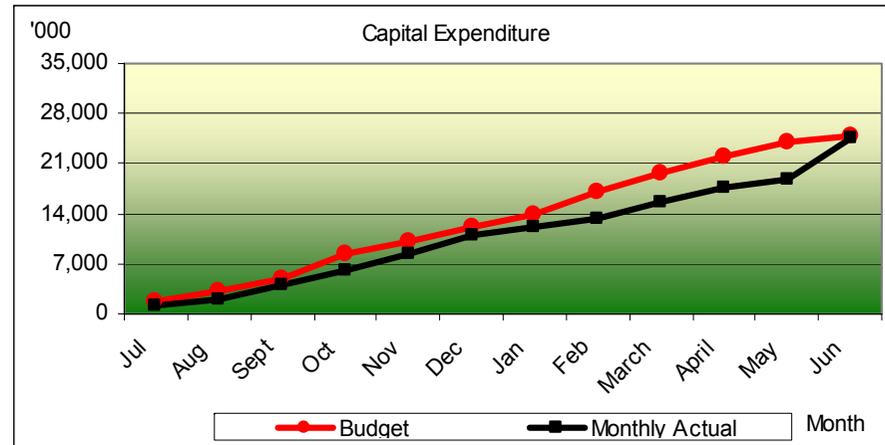
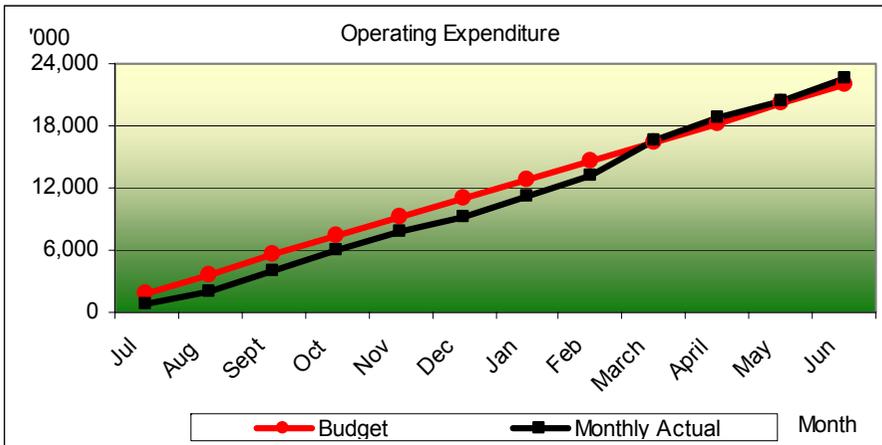
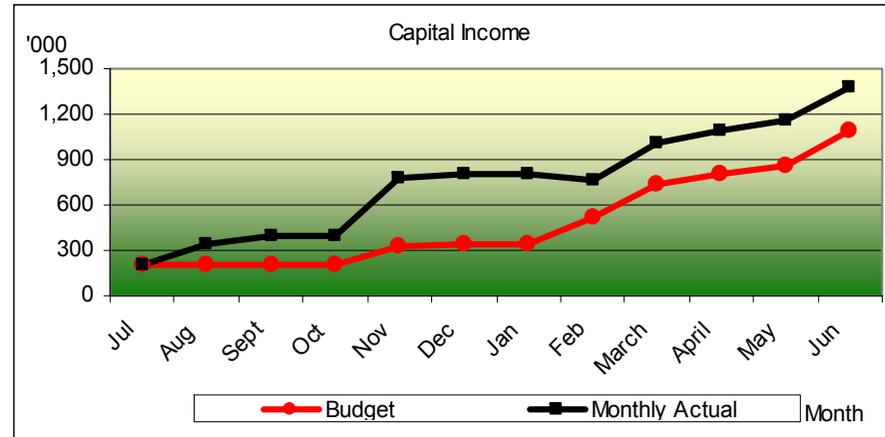
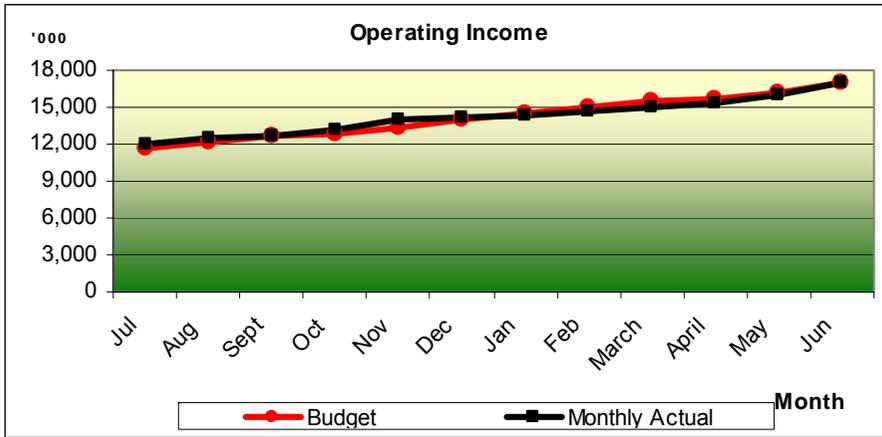
Highlights

- Road access ramps to Ryde Top Centre completed.
- Design completed for Ryde Community & Sports Centre and \$3.5 million grant received
- Completion of the upper half of Eastwood Park upgrade
- Ryde Park upgrades nearing completion
- Amenities/Toilet upgrade program delivered
- Road and footpath programs delivered
- Major replacement program of drainage pipes and pits in poorest condition executed
- 98.2% of capital works delivered - expenditure of \$35.5M against budget of \$36.2M
- Maintained maintenance standards within operational budget and agreed standards.

Exception Report - Assets

| Public Works | Target | % Met Service Standard | Comment |
|--------------------------------------------------------------|--------|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| All customer requests actioned within 10 working days | 90% | 82% | Whilst initial responses to requests with ten working days was very high, some of the actions involving construction works required time to assess, organise and undertake the implementation |

Assets Financial Management Performance Summary



ASSETS - SERVICE UNITS PROGRESS REPORT

| | |
|---|------------|
| ■ | Completed |
| ■ | Qtr Status |

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

There were 25 actions identified in the 2008/2012 Management Plan grouped under Assets Outcomes. . The overall result was 92% completed.

ACCESS

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-------------------------------------------------------------------------------|-------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------|----------------------------------|
| A1, A2 | AS5 | Review Access Asset Management System and transfer data to new asset software | Data transferred to new asset software by 30 September 2008 | 1 | Approximately 70% of the asset data has been transferred to Technology One. The remaining data transfer is scheduled for completion in December 2008. | Data transfer completed | Complete | |
| A3 | AS5 | Develop an Access Asset Management Plan | Asset Management Plan developed by 31 December 2008 | 2 | Condition data reviewed in 2007/08, draft template developed. Asset Management Plan expected by March 2009. | Work is on track to complete this action by March 09. | Complete | |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| G1 | AS3, GS1 | Facilitate Traffic Committee Meetings to communicate and inform with the community | Facilitate seven (7) Traffic Committee Meetings in 2008/2009 | 1, 2, 3, 4 | On track. Two (2) meetings have been held with a 3rd meeting scheduled for 16 October. Register developed to track all approved actions from the traffic committee. | On track. Four (4) meetings have been held to date. | On track to exceed the target. Six (6) meetings have been held to date and a further two (2) planned before the end of June. | Complete. Eight (8) Traffic Committee Meetings held in 2008/2009 |
| G3 | | Implement Best Value Service Review recommendations as a two-year program | Implemented 70% of agreed recommendations as identified by the Review by 30 June 2009 | 4 | Manager Access appointed. Work is steadily progressing towards implementing Best value recommendations. | Four (4) actions completed, all actions on track for completion by due date. | Seven (7) of the fourteen (14) proposed actions have been completed, and others are in progress. | Nine of the twelve items due for completion in 08/09 were completed (ie 75%). The other three items are in progress. Two items are scheduled for 09/10. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------|----------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Capital works | 90% of works completed by value | 90% | 93% completed for Access projects | Achieved |
| Best Value Service Review | Implement recommendations from Best Value Service Review | 70% | Nine of the twelve items due for completion in 08/09 were completed (i.e. 75%). The other three items are in progress. Two items are scheduled for 09/10. | Achieved |

CATCHMENT and ASSETS

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

City of Ryde - QUARTERLY REPORT
July 2009

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Capital works | 100% of the Capital Works Program commenced | 100% | 100% of projects initiated | Achieved |
| Capital works | 90% of works completed by value | 90% | 98% complete for Catchments and Park Assets | Achieved |
| Manage the provision and maintenance of the City's stormwater quality improvement devices | Gross pollutants removed from gross pollutant traps (tonnes per annum) | 220t | 229t | Achieved |
| 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 | Works commenced on Buffalo Creek rehabilitation at 50 Higginbotham Road. Tender report pending for works on Shrimptons Creek at Santa Rosa Park. | Achieved |
| Develop floodplain management plans for the City's fourteen (14) stormwater catchment areas | Flood studies and floodplain management studies are completed for each stormwater catchment (catchments per annum) | 7 catchments | 2 completed, 5 have the technical model complete | Achieved |
| Provision of quality playspaces | Number of playgrounds improved/renewed | 4 | 4 playgrounds upgrades completed - Eastwood Lower, Ann Thorn Park, Boyla Park and Woolway Park | Achieved |

WASTE AND FLEET

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|--------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| E6 | ES4 | Collection and disposal of waste within the City of Ryde | Council to provide a collection and disposal service to meet the needs of the community: | 1, 2, 3, 4 | Service provided as specified | Service provided as specified | Service provided as specified | Service provided and delivered as specified for 2008/2009 year |
| E6 | ES4 | | Rollout annual public awareness waste education plan | 1, 2, 3, 4 | Rollout on track | Rollout on track | Rollout on track | Rollout completed with excellent results especially with the NESB residents and the bin rollout in Eastwood. |
| E6 | ES4 | | Public bin recycling to be implemented in a major shopping centre | 2 | Design phase completed. | Prototype ordered & delivered. (30) bins to be ordered. | Bins Ordered for Eastwood, delivery due in May 2009 | Bins installed at Eastwood, Ryde Park & Civic Centre tender for other shopping centres closed 4/8/09 |
| E6 | ES4 | | Increased volume of commercial waste business | 4 | On target | On target | On target | Target Met income \$21K over budget |
| A1, A2, A3 | AS1, AS2, AS3, AS4, AS10 | Provision of Plant & Fleet Management and maintenance | Service provided as per customer requirements | 4 | Service targets met | Service targets met | Service targets met | Service targets met |
| A1, A2, A3 | AS5 | Review Fleet Asset Management System and transfer data to new asset software | Data transferred to new asset software by 30 September 2008 | 1 | Completed - all data now in TechnologyOne software and system is fully operational | Completed | N/A | N/A |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|---------------------------------------|-----------------------------------------------------|-------------|------------------------------------------------------|-----------------------------------------------------------|----------------------|----------------------------------|
| A1, A2, A3 | AS5 | Develop a Fleet Asset Management Plan | Asset Management Plan developed by 31 December 2008 | 2 | Progressing well but expect completion in March 2009 | Progressing well but expect completion in March/ May 2009 | Completed | N/A |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------------------------------------------|----------------------------------------------------------------------------|------------------|--------------------------------|------------------------------------------------------------------------------------------------|
| Waste management program | % of tonnes of waste stream to landfill (YTD) | 54% | 54% | Achieved |
| Environmental management program | Re-use of Council construction and demolition waste (YTD tonnes per annum) | 18,000t | 13,300t | Substantially achieved. Challenges experienced with increased obligations from NSW Government. |
| Management of Council's vehicles, trucks, plant and equipment | % of Council's passenger vehicle fleet to be 4-cylinder or hybrid vehicles | 50% | 70% | Exceeded |

BUILDINGS AND PROPERTY

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

City of Ryde - QUARTERLY REPORT
July 2009

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

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-------------------------|------------------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------|-------------|
| Capital works | 100% of the Capital Works Program commenced | 100% | 100% of projects initiated | Achieved |
| Capital works | 90% of works completed by value | 90% | 100% complete for Buildings | Achieved |
| Review rentals when due | Rentals attained accord with lease/licence conditions and reflect market rental levels (where appropriate) | 100% | All due leases have been adjusted to licences and agreed between the parties. | Achieved |

OPERATIONS

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| A3 | AS1 | Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with Service Level Agreements | 90% of all maintenance matters attended to | 1, 2, 3, 4 | Maintenance in accordance with SLA being implemented | Maintenance carried out in accordance with SLA requirements. | Maintenance carried out in accordance with SLA requirements. | Maintenance programs completed. Expenditure 102% of budget allocation. |
| A1, A3 | AS2, AS4, AS5 | Commence all capital works projects and target percentage completed by value each year | 100% Compliance | 4 | Capital works program being implemented with external resourcing identified. | Capital works program commenced as per Council's PM_COR methodology. | Projects on quarterly adjusted program are completed or programmed to commence. | 98.2% of all projects completed. |
| A1, A3 | AS2, AS4, AS5 | Capital works projects delivered in accordance with PM CoR Methodology, including community consultation, standard specifications and contract documents as required | 100% Compliance | 1, 2, 3, 4 | PM_COR register developed and implemented, Monthly capital work meetings programmed | Monthly capital work meetings are held as scheduled. | Compliance to PM_COR and baseline established for overall Capital Works Program. | Compliance audit of PM_COR undertaken with overall satisfactory results. |
| G3 | | Undertake Best Value Service Review of Operations Unit | Review completed by March 2009 | 3 | Draft report imminent | Draft report completed | Action plan developed and being implemented. | 55% of actions commenced or completed |

City of Ryde - QUARTERLY REPORT
 July 2009

| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------------------------------------------|--------------------|
| Maintain urban infrastructure | Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with approved program | \$10.2 million | Programs 100% complete, 2% over expenditure | Achieved |
| Capital works | 100% of the Capital Works Program commenced | 100% | 100% commenced | Achieved |
| Capital works | 90% of works completed by value | 90% | 98% for Operations relations projects | Achieved |
| Public toilets | Daily cleaning of public toilets | 100% | 7 days cleaning per week implemented. | Achieved |

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

- Development Application processing times improved on the Third Quarter result being 42.9 days median and 60.8 days average in the Fourth Quarter. This represents an improvement of 12.8 days and 10.6 days respectively.
- InfoMaster installed and testing underway to make available on-line tracking of Development Applications for customers.
- Companion Animal Identifications and Registration 2008/2009 projected figures exceeded by the end of the fourth quarter.
- Infringement processing exceeded 2008/2009 projected figures.
- Council's adoption of Draft Ryde Local Environmental Plan 2008.
- Council's adoption of Draft Ryde Local Environmental Plan 2008 Gladesville Town Centre and Victoria Road Corridor.
- Council's adoption of City of Ryde Draft Development Control Plan 2008.
- Notification from the Department of Planning to proceed with the Draft Local Environmental Plan to increase the maximum height on the Civic Centre site from RL 91 to RL 130.
- Successful compliance campaign on boarding house closures.
- Use of electronic tablets by Environmental Health Officers in the field. In the long term, there will be a significant reduction in the use of paper.
- Top Ryder Community Bus service transported over 17,000 passengers to 30 June this year and the service was successfully expanded to include Eastwood Station and the new Shepherds Bay Shops at Meadowbank to further reduce reliance on the use of the motor vehicle to connect to 5 of the 6 key centres of Ryde.
- World Environment Day corporate, community and school events and activities were successfully delivered on 4 and 5 June 2009.
- The on-line community Sustainability Living Guide was successfully launched on 4 June 2009.
- The first of a series of Catchment Connections Workshops were held at Trafalgar Community Hall and two (2) bushwalks held over May and June were fully booked out and successfully delivered.
- The Autumn 2009 round of water quality monitoring results covering five (5) core monitoring sites and up to six (6) satellite sites was successfully completed and presented to the Community Water Quality Monitoring Steering Committee.
- Successful Sydney Water Grant of \$110,000.00 to Council to deliver the two (2) year Business Sustainability Audit Program to target water, waste and energy savings across 50 or more small to medium sized businesses and signed collaboration agreement with DECC to support the program.
- Completed and submitted Energy Saving Action Plan and Water Saving Action Plan implementation audit results to DECC as required, having completed 100% of both implementation plans.

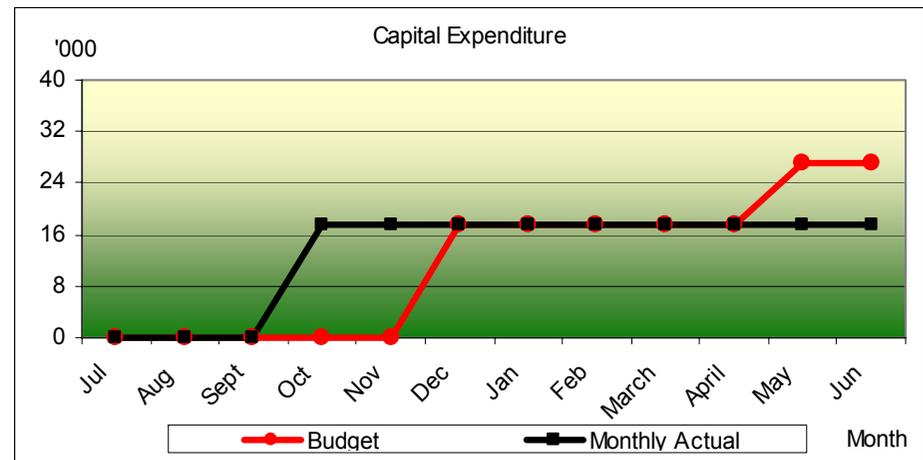
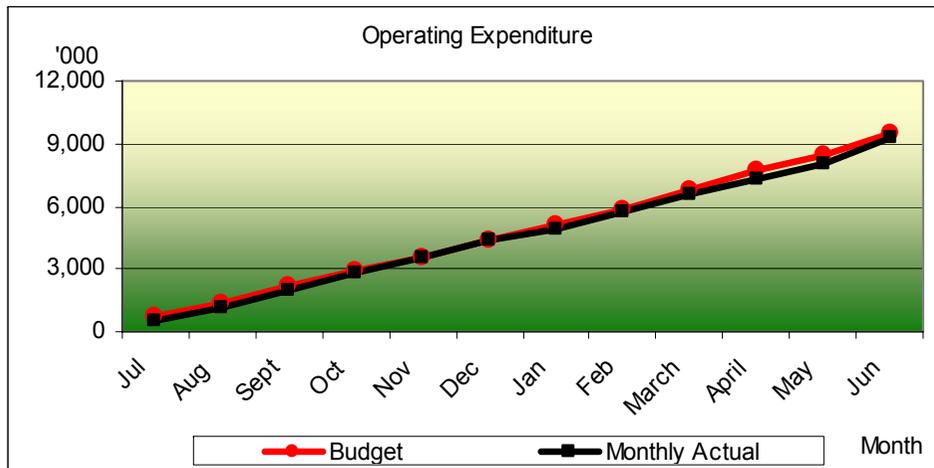
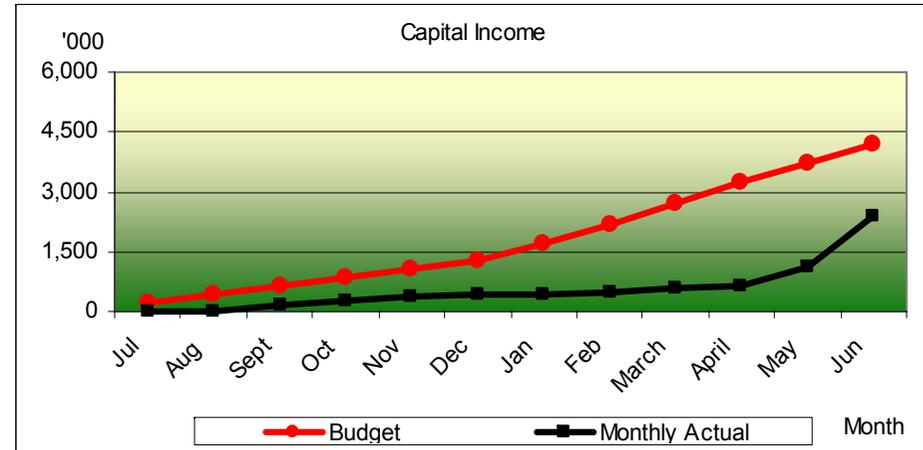
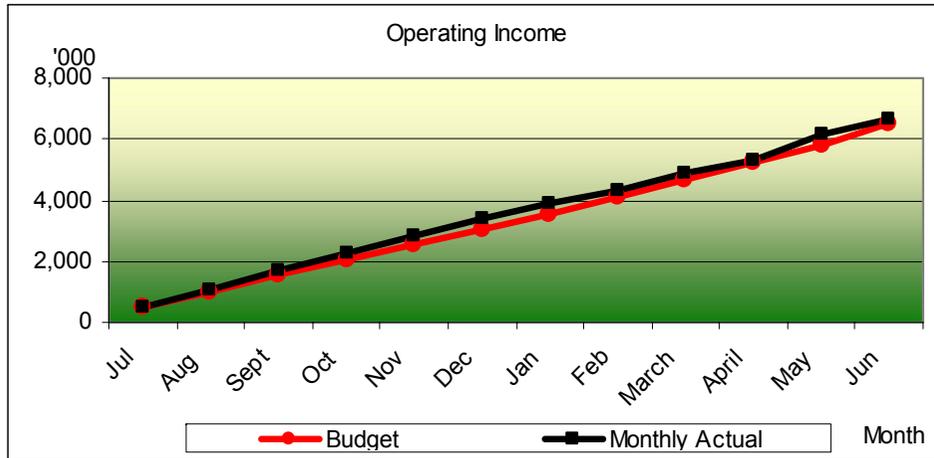
Highlights

- Successful Sydney Metropolitan CMA Grant of \$25,000.00 to Council to deliver model wetland plan of management for Dunbar Park constructed wetland.

Exception Report – Environment

| Environment & Planning | Target | % Met Service Standard | Comment |
|--------------------------------------------------------------|--------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| All customer requests actioned within 10 working days | 90% | 83% | Overall increase in number of requests from 1233 in the Third Quarter to 1743 in the Fourth Quarter. Increase in complex requests such as boarding houses which are difficult to action within required time frame. |

Environment Financial Management Performance Summary



ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

| | |
|---|------------|
| ■ | Completed |
| ■ | Qtr Status |

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

There were 34 actions identified in the 2008/2012 Management Plan grouped under Environment Outcomes. Overall result 89%.

URBAN PLANNING

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------------|----------|-----------------------------------------------------------------------------------------|------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| P2, E2, G2 | ES3, ES7 | Develop a Housing Strategy to guide the preparation of the Local Strategy | Housing Strategy developed | 3 | Community consultation on the future housing form and type was completed. Data and research paper on how the City will meet the 2031 dwelling targets for the City completed | The outcomes and directions developed from the community consultation process was endorsed by Council. This work forms the basis of the Strategy | The preparation of the Housing Strategy has commenced. The draft Strategy will be completed by November 2009. | The contents and scope of the study were completed. Work on elements of the study commenced - in particular exploring opportunities for additional housing and housing choice. The revised program to complete the draft Study is early 2010. |
| P2, E2, G2 | ES3, ES7 | Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy | Centres and Corridors Strategy developed | 4 | Consultants employed to commence work on the revision of the planning controls for West Ryde Town Centre | Work the preparation of the master plan commenced with consultation with stake holder groups and government agencies | The Master planning principles to guide the development of the planning controls for the Centre were finalised. The draft mater plan and DCP will be | Work continued on the preparation of the review of the planning controls for West Ryde. The outcome of the review being a Masterplan, DDCP and LEP |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------------|----------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | finalised by the end of December 2009. | provisions. Work commenced on scoping the study for small centres study. The time frame for completion of the Centres and Corridors studies is late 2009 and early 2010. |
| P2, E2, G2 | ES7 | Preparation of a Local Strategy developed through a number of individual strategies to guide the preparation of the Comprehensive LEP | Local Strategy developed | 4 | Work on the 8 support studies continued - in particular environment, transport, affordable housing and heritage | Work continued on the preparation of the studies on environment, traffic and affordable housing | The Department of Planning have established the due date for the Comprehensive LEP as March 2011. Work continued on the preparation of the support studies - in particular Stage 2 of the Affordable Housing Study, The Employment Study and Environment Study. | Stage 1 of Local Strategy complete. |
| P2, E2, G2 | ES3, ES5 | Continue the development of planning programs and controls within Macquarie Park Corridor | LEP/DCP amendments completed and implemented. | 3 | The DCP was effective on 1 July. Work on the DLEP to address the Department of Planning issues continued | Work on the DLEP to address the Department of Planning issues continued | Council responded to the DOP issues relating to the DLEP. Awaiting approval from DOP to exhibit the draft plan. | Drafting of planning controls complete. Awaiting exhibition. |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| P1 | ES3 | Implement priority actions within the Economic Development Strategy | 5 actions implemented | 4 | Draft Economic Development Strategy endorsed by Council for exhibition. Exhibition occurred in July/ August | Draft Strategy adopted by Council | Strategy launch planned for 30 April 2009. | The actions implemented in this quarter were the Home Based Business Seminar and Events for Manufacturing Week. Work commenced on the planning support project with the Central Darling Shire and on the preparation of the EXPO - held in 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 | Draft Marketing and Education strategy and Implementation Plan reviewed | The plan was revised with a focus on education / information programs on the City's planning and development controls. | Plan and implementation program completed. |
| G3 | | Undertake a Best Value Service Review for Urban Planning Unit | | 2 | 80% of the review completed | Final draft report completed | Report adopted | Completed. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-------------------------------------------------|-----------------------------------------------------------------------------------------|------------------|--------------------------------|-----------------|
| All Urban Planning Unit's products and services | Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program | 80% | 81% | Exceeded Target |

City of Ryde - QUARTERLY REPORT
July 2009

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-----------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Building and Development Advisory Panel | Number of pre-lodgement meetings held per quarter | 23 | 23 | Achieved Target |
| Development Control | City of Ryde Consolidated LEP, Macquarie Park LEP and Gladesville LEP adopted by Council in 2008/09 | 100% | City of Ryde DLEP 2008, Gladesville DLEP 2008 and City of Ryde DDCP 2008 adopted by Council. | Achieved Target for City of Ryde Consolidated LEP and Gladesville LEP. Missed Target for Macquarie Park LEP as draft Plan is under consideration by the Department of Planning |
| Customer Service | All documentation and information sheets to inform and assist people through the Development Application process | 100% | Procedures in place for the implementation of the Joint Regional Planning Panel - commencing 1 July 2009. | Achieved Target |

ENVIRONMENT

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E1, E8 | ES1, ES8 | Implementation of 100% of high priority corporate & community actions listed in the Ryde Greenhouse Gas Reduction Action Plan | Audit and Footprint report eCO2t completed | 4 | In progress | In progress | In progress. 93% of 46 High Priority actions completed | All 46 high priority actions completed. |
| E1, E8 | ES1, ES8 | Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program | Inventory analysis and verification completed | 2 | In progress. Completed inventory analysis and awaiting ICLEI verification | Completed and Council formally recognised at ICLEI Recognition Event in December 2008 | Completed | Completed |
| E8 | ES9 | Facilitate implementation of all measures to achieve and maintain 4 Stars of Sydney Waters Every Drop Counts Water Saving Program | Independent diagnostic assessment passed | 4 | Completed. Achieved 4 STAR rating | Completed and 9% short of achieving 5 Star. Real time monitoring under consideration | Completed | Completed |
| E3 | ES10 | Implement 4th year of Ryde's adopted Water Quality Monitoring Strategy during Spring and Autumn | Report completed and quarterly meetings held | 2, 4 | In progress. Commenced Spring 2008 monitoring end September. Meeting due December 2008 to receive Spring report | Spring 2008 monitoring completed. Awaiting report. New WQMSC being established. To meet 3rd Quarter | Meeting held 16 March 2008. Spring 2008 report completed. Autumn 2009 findings due next Quarter | Autumn 2009 report completed and presented to WQMSC on 15 June 2009. All tracking within historical range except Archers Creek showed deterioration in diversity of aquatic life this round. To review next monitoring period. |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E4, E8 | ES9, ES10 | Complete Ryde specific Water Sensitive Design Guidelines and case studies with model design details for 6 key centres of Ryde. | Guidelines completed, measures incorporated in precinct renewal program | 1 | 6 draft reports received and currently under review. Staff workshop training being developed and completion of Ryde specific case studies underway. Due 3rd Quarter | Staff training completed. Final draft guidelines and case studies due 3rd Quarter. 2 WSUD demonstration sites to be selected for construction 3rd and 4th Quarters | Final draft policy and guidelines now due 4th Quarter after substantive review of preliminary draft and workshops held targeting key centres including Macquarie Park corridor. 2 WSUD demonstration projects selected at Meadowbank Park and Looking Glass Bay Park at Gladesville and approved by Council in March 2009 | Completed guidelines, toolkit and options design for 6 key centres of Ryde. In addition, 3 demonstration sites have been selected for WSUD treatment with Meadowbank Park Bio-retention System completed this quarter and the other 2 systems (Meadowbank Shopping Centre and Looking Glass Bay Park) to be completed early 2009/10. |
| E4, E5, E8 | ES1, ES4 | Implement Year 2 milestones of Catchment Connections targeting Terry's Creek, Mars Creek, Shrimpton's Creek and Buffalo Creek catchments | Year 1 and 2 milestones completed and audit report produced | 4 | In progress. Year 1 audit report completed and approved by DECC. Project launched with Eastwood Mural 22 September 2008. Year 2 actions underway | Progressing | Progressing | Completed Year 2 milestones for project and submitted progress report to DECC on time. Completed scheduled catchment brochure, community workshops and bushwalks. Final \$\$ instalment to deliver 3rd year of the project received from DECC this quarter. |

City of Ryde - QUARTERLY REPORT
July 2009

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E1, E4, E5 | | Undertake Darvall Park Noxious Weed Education Project private properties surrounding Darvall Park, including Outlook Park and Miriam Park | Inspections completed, % action taken and annual report produced | 2, 4 | In progress. 117 inspections completed this Quarter. | 120 property inspections completed and awaiting contact from remaining households to organise access. Bulk of remaining 270 inspections to be completed by end of 3rd Quarter. Close liaison with Parks to synchronize weed control and bush regeneration in Darvall Park with inspections and to maintain a weed free border behind several properties. | 15 inspections completed this Quarter as arrangements needed to access remaining properties are made with the householders. Proposing to complete all remaining inspections next Quarter | 390 properties contacted and over 240 inspections in total have been carried out under this program to date. Remainder of properties have failed to make suitable arrangements for inspection. To be pursued early next year. |
| E4, E5 | | Carry out biodiversity flora and fauna surveying of local area bushland reserves/parks in 11 catchment reserves - Spring and Autumn | Surveying completed, reports produced user-friendly database developed | 2, 4 | In progress. Commenced Spring 2008 monitoring this Quarter. BEACR meeting in December 2008 to receive combined Autumn 2008 and Spring 2008 presentation and draft report | Spring 2008 monitoring completed. Awaiting report due 3rd Quarter. Database brief being prepared and due out 3rd Quarter. | Review of final draft of Spring 2008 underway. To finalise 4th Quarter, including investigation of database with DECC and benchmarking of other Councils with suitable databases. | Completed 2008 Flora and Fauna Report of over 35 bushland parks and reserves this quarter and reviewed DECC database. This completes reports for over 54 significant bushland parks and reserves in Ryde and has tabulated a species list covering the 2006, 2007 and |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|----------------------------------------------|-----------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|
| | | | | | | | | 2008 reports. Adaptability of DECC database under Council IT systems is currently under investigation. |
| E3, E4 | | Implement Mosquito Control Education Program | Breeding sites in Ryde, report completed | 3, 4 | Program commences 2nd Quarter | Trapping program commenced 1 Dec 2008 | Trapping program for 2009/10 in progress. No complaints received to end this Quarter and mosquito catch numbers are tracking lower than last year. Council adopted final annual report for 2007-08 program this Quarter | Completed trapping program early this quarter. Report due end of 2nd quarter next year. |
| E4 | ES5 | Complete the 2008 State Environment Report | Reports completed and submitted to DLG by due dates | 2 | In progress. Working with NSROC to complete regional SoER. Commenced 2007-2008 year in review Ryde environment newsletter to supplement Regional SoER. Both due 2nd Quarter. | Completed. In addition, completed summary SoER newsletter 2007-2008 outlining CoR achievements for 0708. | Completed | Completed. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|----------------------------------------------------------------------------------------------------------|-------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E1 | ES1, ES2 | Complete Pedestrian and Mobility Plan (PAMP) for West Ryde and facilitate implementation | PAMP completed | 1, 2 | RTA application for funding was unsuccessful. Brief being prepared next Quarter to undertake PAMP | PAMP for West Ryde postponed till master planning process and TMAP completed. Will prepare PAMP for Eastwood instead. Brief being prepared and due out 3rd Quarter | Consultant was engaged this quarter to undertake Eastwood PAMP. Stakeholder consultation planned early 4th Quarter and final draft PAMP due end of 4th Quarter for review. It is anticipated final PAMP will be completed during first Quarter 2009/10. | Completed. Final Draft PAMP for Eastwood following stakeholder consultation and user analysis this quarter. Draft PAMP and implementation plan is scheduled for Council next quarter. |
| E1 | ES1, ES2 | Complete City Wide Public Transport Accessibility Level Analysis to inform local planning considerations | Accessibility levels by index | 2 | Delayed awaiting RTA PTAL indexes. Unable to proceed until RTA indexes are released. Maintaining watching brief and regular contact with RTA. | Watching Brief - Awaiting RTA | Watching Brief - RTA indexes have been delayed and unable to proceed with Ryde levels until base reference levels are known. Maintaining regular contact with RTA. | Ryde PTAL is awaiting release of baseline regional RTA PTAL indices before being able to develop index for Ryde. Recent contact with RTA failed to confirm when regional indexes will be released. Will maintain a watching brief. Currently the RITLUS is informing planning decisions as are various TMAP's and Transport Studies. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| E1 | ES1, ES2 | Complete Transport Access Guides (TAG's) for key centres of Ryde | 6 TAGF's completed | 3 | In progress | In progress. Brief for 3 individual TAG's and 1 City Wide access guide being prepared. TAG for Top Ryde deferred till Top Ryde City and Civic Precinct works completed. | Brief revised to produce 1 City wide TAG covering all key centres of Ryde and 3 centre specific/attractor based TAG's. Targeted stakeholder consultation proposed during April and May and required TAG's are to be completed in June. | Completed draft City Wide and 3 centre specific TAG's after comprehensive stakeholder analysis and consultation. City wide TAG will be developed as a web based tool and the 3 Centre based TAG's (Macquarie Centre, Gladesville Shopping Centre and Eastwood Shopping Centre) will be developed both as a web based tool and in the printed form for distribution. |
| E1 | ES1 | Commence Top Ryder Community Bus Service targeting high needs users between West Ryde and Gladesville Shopping Villages via Top Ryde | Service commences, review undertaken | 1, 3 | Top Ryder service commenced 22 July 2008. Over 2,500 passengers transported this Quarter. Numbers are improving weekly as service becomes established. First review scheduled beginning 3rd Quarter | Top Ryder service continued with over 7,200 passengers transported to 31 December 2008. 6months review of service is underway. Review to be completed 3rd Quarter | 11,632 passenger transported by service to 31 March 2009. For this Quarter, 35% occupancy of available seats. Review of service underway for report to Council 4th Quarter | New service adding Eastwood Station and Shepherds Bays shopping centre at Meadowbank to the route approved this quarter. Reliable service delivered on time and to budget with over 17,000 passengers transported to end this quarter. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| E8 | ES8 | Investigate and pursue opportunities for energy performance contract for a min 140kw cogeneration plant at the Ryde Aquatic Leisure Centre | Detailed Feasibility report completed, design documentation completed | 1 | Feasibility report underway. New emerging technology being taken into account. Preliminary findings reveal push for cogeneration is slowing as emerging technologies are being tested. | In progress. Too early to determine as technology is changing rapidly. | Completed. Feasibility considerations completed, including benchmarking of other existing cogeneration installations. Cogeneration not considered feasible for RALC. Combination of solar/cogeneration technology is under consideration. | Completed energy savings option analysis. Under consideration. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------|--------------------------------|-----------------|
| Environment Policies/Strategies | % of high priority actions completed towards reduced corporate and community greenhouse gas emissions | 100% | 100% | Achieved Target |
| Resource Conservation Policies/Strategies | % of actions completed towards reduced corporate energy consumption | 100% | 100% | Achieved Target |
| Biodiversity Conservation Policies/Strategies | % of actions completed towards reduced corporate water consumption | 100% | 100% | Achieved Target |
| Environmental Education Programs | % reduction organisation water consumption in KI measured from base year 0304 | 15% | Achieved 27% | Exceeded Target |
| Clean Air and Clean Water Monitoring and Programs | Progression through CCP Milestones to CCP Plus | M5 | Completed | Achieved Target |
| | Progression through Sydney Water Every Drop Counts Water Saving 5-Star Program | 4 stars | Completed | Achieved Target |

ASSESSMENT

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------------|----------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------|------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G5 | GS6 | Manage planning reforms (by State Govt.) to support good planning and environmental outcomes for City of Ryde | Council, General Manager and staff updated. Process restructuring and change management as required | 1, 2, 3, 4 | In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance. | In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance. | In progress. Monitoring implementation of reforms ongoing to ensure statutory compliance. Reforms responded to:- 1. Process for political donations to be disclosed with DAs adopted 2. VPA register created 3. Assessment resources and processes revised to undertake assessment of complying development applications under the NSW Housing Code. | Council nominated members of the JRPPs. Completion of compliance measures ongoing. Monitoring required. |
| G3, G5, G6 | GS6 | Finalisation of a comprehensive Development Assessment Manual | Manual accessible to all staff and community | 2 | In progress. Development Assessment Manual placed on intranet for use of staff being reviewed and updated. | In progress. Development Assessment Manual reviewed & updated, completed December 2008. Further action will occur subject to planning reforms and technology improvements. | Further action deferred pending rollout of additional planning reforms and technology improvements. | Manual deferred as Department of Planning have notified Council of changes pending to Part 4 of the Environmental Planning & Assessment Act related to improvements to the development assessment process. This will be looked at |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-----------------------|----------|-------------------------------------------------------|---------------------------------------------|-------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| | | | | | | | | as part of the Assessment teams Best Value Review commencing in August 2009. |
| G1, G3, G5, G6 | GS6 | Delivery of on-line tracking and DA lodgement process | Customer able to follow applications online | 4 | In progress. Technology improvements to facilitate delivery being undertaken. | In progress. Technology improvements to facilitate delivery being undertaken. | Draft e-Planning Strategy prepared to deliver online tracking by December 2009. | InfoMaster installed. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|----------------------------------------|------------------------------------------------------|--------------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Assessment of Development Applications | Local Development Application turnaround time (days) | 50 median 70 average | 42.9 median 60.8 average | Exceeded Target |
| | Number of DAs received and determined (quarterly) | 300 received 300 determined | 255 received 248 determined | Missed Target due to a decline in the number of development applications submitted to Council as a result of the economic climate. |

HEALTH AND BUILDING

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

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------------------------|---------------------------------------------------------------------------|---------------------------------|--------------------------------|-----------------|
| Provision of Statutory Information | Assessment time for Building Certificates (calendar days) | Statutory 12 Unauthorised 30 | Mean 10 Median 12 | Exceeded Target |
| | Assessment time for Construction Certificates (calendar days) | 7 | Mean 7 Median 8 | Achieved Target |
| | Assessment time for Occupation Certificates (calendar days) | 5 | 4 | Exceeded Target |
| Internal building referrals (Change of Use) | Assessment time for fire safety upgrades (calendar days) | 21 | 15 | Exceeded Target |
| Initial complaint investigation | Time taken for inspection of initial complaint (calendar days) | 10 | 4 | Exceeded Target |
| Regulatory inspections | Food shops (all food premises) | 520 | 650 | Exceeded Target |
| | Registration of Cooling Towers (all) | 20 | 20 | Achieved Target |
| Internal Health Referrals | Assessment of new food premises, hairdressing salons, etc (calendar days) | 21 | 17 | Exceeded Target |

REGULATORY

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|---------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G5 | GS8 | SPOT School Education | Participate in all SPOT Education Programs in four (4) Primary Schools within the City of Ryde | 1, 2, 3, 4 | Nil, due to resignation of State SPOT Program Coordinator | Nil, due to resignation of State SPOT Program Coordinator | Metro North NSW Spot Program currently suspended and it is not expected to resume for remainder of 2009, as there has been NSW Government resourcing and funding issues. City of Ryde requires Spot Program Coordinator to book and fund program. However staff have provided information at various events and festivals such as Granny Smith, micro-chipping days, attendance at Vet Open days. | City of Ryde notified that the current SPOT Program funding ceased on 30th June 2009, and the City of Ryde was thanked for its contribution to the program. A new Program and Tender is being developed by the DLG, but until further information is forthcoming commitment to this new program from October 2009 has not been recommended. Remove from 09/10 Management Plan Outcomes. |
| G3 | GS7 | Companion Animal Micro-chipping Program | Complete Companion Animal Micro-chipping Open Day | 1, 3 | Deferred to 2nd Quarter & 4th Quarter | Free Micro-Chipping Day Completed 13th December 2009 - North Ryde | Deferred to 14 th June 2009. | Free Micro-Chipping Day Completed 14th June 2009 - Ryde. |
| G3 | GS7 | Monitor Regulatory Services enforcement programs against Council's Enforcement Policy | Completion of Procedure Review | 4 | Regulatory Staff currently undertaking review process | Review of Enforcement Programs Completed December 2008 | Enforcement of parking Policy being revised. | Enforcement of parking Policy under review of Council. Expected to be completed October 2009. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|------------------------------------------|------------------------------------------|-------------|--------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| E3 | ES10 | Sediment and Pollution Control Program | Implement Compliance Enforcement Program | 1, 2, 3, 4 | Deferred to 2nd Quarter, as staff need training | Program Commenced 1 December 2008 in consultation with Health & Building | 4 Compliance Rangers have completed training and coordinated enforcement program undertaken in consultation with Health & Building. Project now complete. | Completed. |
| G3 | GS8 | Parks Enforcement and Compliance Program | Program commenced | 1, 2, 3, 4 | Parks Ranger appointed September, undertaking training | Parks Program commenced 1 December 2008 | Compliance Ranger Parks program now running with consultation with the Parks Department. Project now completed. | Completed. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-------------------------------------------|------------------------------------------------|------------------|--------------------------------|-------------------------------------------------------------|
| Animal Control | Companion Animals Identified/Registered | 10,750 | 14,147 YTD | Exceeded Target |
| | Companion Animal Education Programs undertaken | 6 | 1 Qtr 4 YTD | Missed Target due to withdrawal of the SPOT program |
| | Companion Animal Complaints Investigated | 770 | 184 Qtr 773 YTD | Exceeded Target |
| Street Control and Nuisance Investigation | Illegal Dumping Investigations | 520 | 140 Qtr 772 YTD | Exceeded Target |
| | Investigate and Remove Abandoned Vehicles | 380 | 95 Qtr 363 YTD | Missed Target due to less abandoned vehicles being reported |
| | Investigation of Customer Service Requests | 2,100 | 828 Qtr 3,436 YTD | Exceeded Target |
| Parking Control | Infringement Processing | 20,000 | 5,162 Qtr 26,955 YTD | Exceeded Target |
| | Representations from offenders | <500 | 165 Qtr | Exceeded Target |

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| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|--------------------|--------------------------------------|------------------|--------------------------------|-----------------|
| | | | 480 YTD | |
| | Parking meter % operating time | 98% | 100% | Exceeded Target |
| Parks Enforcement | Time spent on patrol of park (hours) | 38 p/w | 38 | Achieved Target |

OUTCOME AREA

GOVERNANCE

Objective

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

Highlights

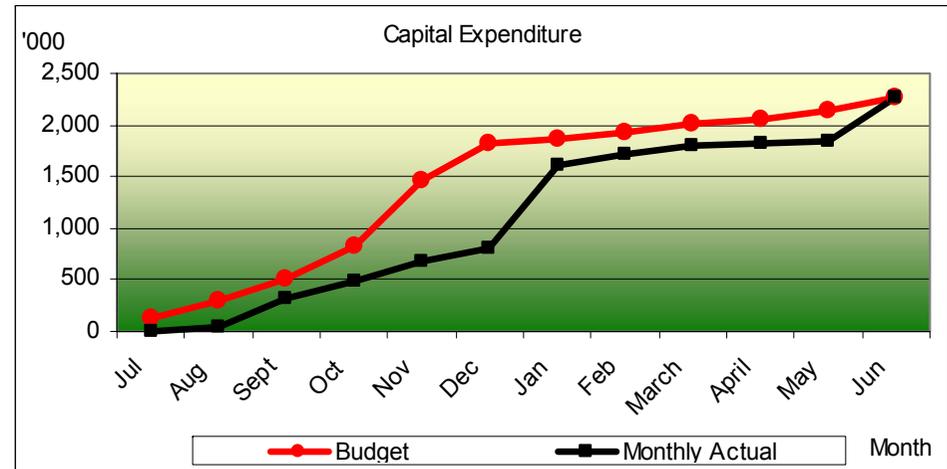
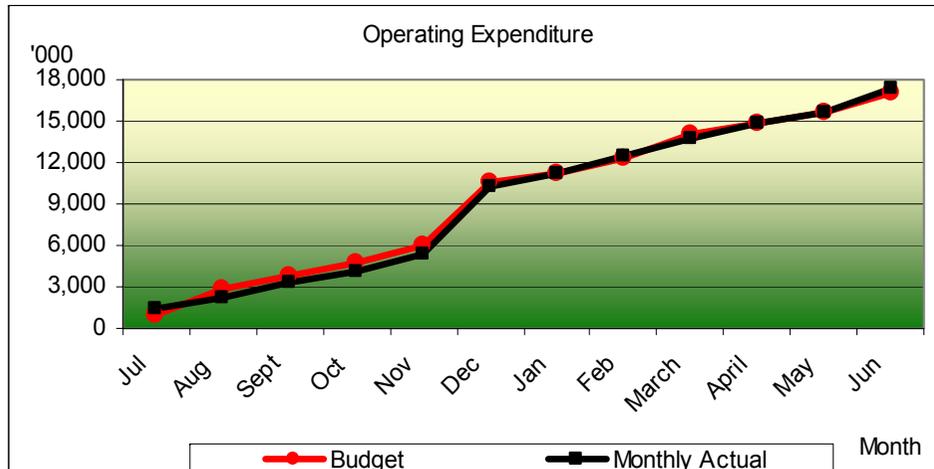
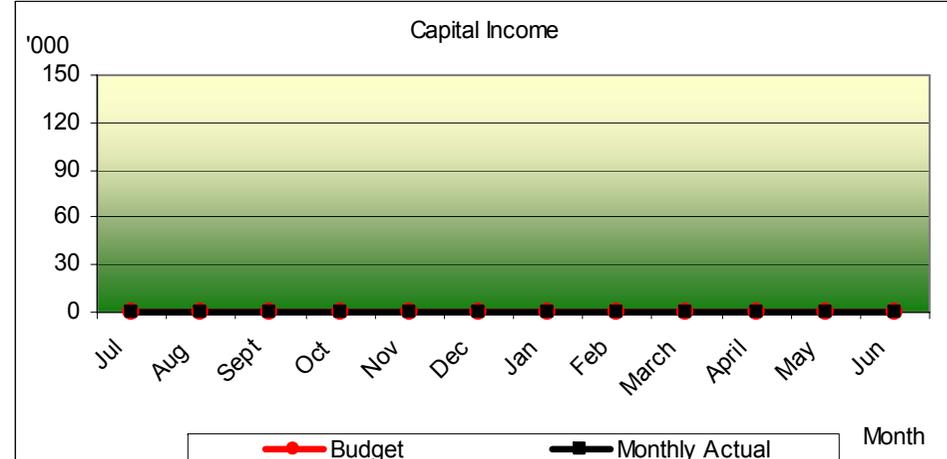
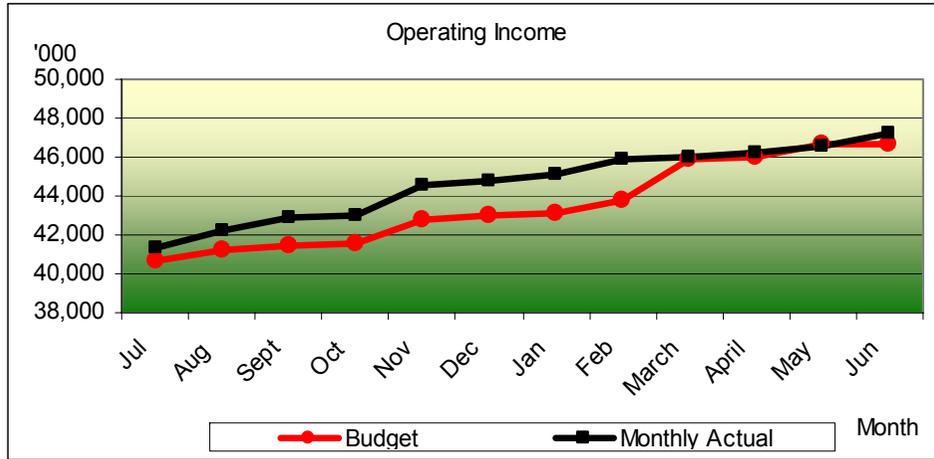
- 2009/2013 Management Plan adopted by Council on 2 June 2009. This included the review and updating of Council's Long Term Financial Strategy
- Implementation of Technology One software that is operational and supported by training programs
- Implementation of new telephone system and voice over internet protocol, including telecommunication links to all key sites
- Demographic profile of City of Ryde staff completed
- All HR Policies reviewed and established
- Business Continuity Plan – Version 1 completed

Exception Report – Governance

- IT Disaster Recovery Plan planned for completion in December 2009. Finalisation of IT asset register. To be completed August 2009
- Implementation of CHRIS Kiosk deferred due to 2009/2010.

| Corporate Services | Target | % Met Service Standard | Comment |
|-------------------------------------------------------|--------|------------------------|------------------------------------------------------------------------------------------------------------------------|
| All customer requests actioned within 10 working days | 90% | 91% | A significant number of CRM Requests related to the 2009 Rate Notice issue were all processed within service standard. |

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.

There were 42 actions identified in the 2008/2012 Management Plan grouped under Governance Outcomes. . The overall result was 86% completed.

FINANCE

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

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------|------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G3 | GS2, GS3 | Review Council's 20-year Long Term Financial Strategy (LTFS) to support 2009/2012 Budget/Management Plan | Review of LTFS undertaken and report to Council | 3 | Council recently reviewed strategy for 2008/12 Budget/Management Plan. | Further review to happen as part of Ryde 2030. | Updated Long Term Financial Strategy presented to Councillors Workshops on 2009-2013 Draft Management Plan. Council has developed a capital works program in response to the current global economic crisis and to ensure the City's long term financial sustainability. There is a 4 year shortfall of infrastructure asset spending of approximately \$13 million compared to what is required to be spent based on sustainable asset management principles. | Completed. LTFS submitted to Council through Management Plan workshops. Council's 4 year capital works program totals \$122 Million of which \$75 million is on asset renewal. There is a 4 year shortfall of infrastructure asset spending of approximately \$5 million compared to that required to be spent based on sustainable asset management principles. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|-------------------------------------------------------------------------|-------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G3 | GS2, GS3 | Review, identify and optimise returns on Council's Investment Portfolio | Investment returns + 40 basis points above BBSW | 1, 2, 3, 4 | 6.42% rolling 12 month return which is under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007. | 5.2% rolling 12 month return which is under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007. Council has created an \$8 million Financial Security Reserve to protect Council from any future fallout from the global financial crisis. The reserve has been created from the \$25 million interest on investments that Council has earned over the past six (6) years that has assisted Council in the creation and building of its Reserve Funds. | The rolling 12 month return of 5.95% is 0.74% below benchmark. Council has reduced its budget for income from investments accordingly. The global financial crisis has continued to impact on returns. The volatility and turmoil in financial markets has continued to impact on Council's portfolio and is reported to the Finance and Audit Committee monthly. | The rolling 12 month return of 5.03% is 0.45% below benchmark. Council has met its budget for income from investments. The global financial crisis has continued to impact on returns. The volatility and turmoil in financial markets has continued to impact on Council's portfolio. |
| G3, G5 | GS2, GS3 | Provide quarterly reviews of 2008/2009 budget to Council | Quarterly reports submitted to Council | 1, 2, 3, 4 | June 2008 Quarterly Review submitted to Council 5 August 2008 | September 2008 Quarterly Review submitted to Council 18 November 2008. | December 2008 Quarterly Review submitted to Council 3 February 2009 | March 2009 Quarterly review submitted to Council on 12 |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | | May 2009. |
| G3 | GS2, GS3 | Manage the implementation of the new financial corporate computer system including new chart of accounts and providing training to staff | Successful implementation of new corporate finance and accounting software | 1, 2, 4 | Financials went live 1 July 2008 with extensive training provided to all staff. Ongoing roll out of functionality and associated training continuing. | Staff bedding down TechnologyOne Financials with training provided on an ongoing basis. Considerable work undertaken in readiness for implementation of the TechnologyOne Property and Rating & Regulatory Application Management modules now expected to go live in February 2009. | Ongoing training provided for staff on TechnologyOne Financials. TechnologyOne Property and Rating and Regulatory Application Management modules went live February 2009. Finance Staff becoming familiar with TechnologyOne Rates and Property and working with users to bed system in. | Completed. All financial modules of TechnologyOne implemented with on-going training offered to staff. Staff becoming more familiar with the system and looking to maximise benefits from new system going forward. |
| G3 | GS2, GS3 | Undertake regular meetings with each Group/Units, including education/awareness training, where identified, in reinforcing Finance Unit's partnering role with all Service Units | Regular meetings held | 1, 2, 3, 4 | Meetings held with all Groups regarding implementation of new TechnologyOne Financial System including presentation to SUMS meeting | Ongoing meetings held with all Groups regarding implementation of new TechnologyOne Financial System. | Ongoing meetings held with all Groups regarding implementation of new TechnologyOne Systems. | Completed. Ongoing meetings held with all Groups. Regular meetings held with all Groups to review financial performance. Regular training scheduled across all financial modules for staff to increase their awareness and expertise in the financial modules |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------------------------------------------------------------|--------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | | | and reporting capability of the system. |
| | GS2, GS3 | Implement Best Value Service Review recommendations in 2008/2009 including: | → development of feedback mechanisms | 1,2,3 | Initial discussions held with key users to determine options for review. | Further discussions being held with key users to determine options for review. | Options being assessed include - Finance spot on intranet with FAQ section and online feedback form - Attendance by key operational finance staff of Group meetings - Customer survey - Suggestion box utilising Ryde Stuff newsletter | First Phase completed. Currently have regular discussions with each Group at Group Manager's meetings. Other feedback mechanisms deferred as priority is focussed on bedding in TechnologyOne applications |
| | | | → enhanced reporting | 1,2,3,4 | Initial finance reports developed to facilitate corporate reporting and take advantage of additional functionality. | Staff training sessions held on corporate reporting with feedback being used to refine reports. Ongoing development of reporting to meet business requirements. | Technology One Corporate reports being used for financial reporting. 2009/2010 budget developed using Technology One. | Phase 1 completed - financial reports for corporate reporting developed and operational. Training program rolled out across Council. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|---------------------------------------------------|---------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | → successful implementation of new Finance System | | 1,2,3,4 | TechnologyOne Financials went live 1 July 2008 with training program including associated manuals and quick guides rolled out to all users and available on intranet. | Staff training sessions provided on TechnologyOne Financials an ongoing basis with particular emphasis on bedding down electronic requisitioning process. Considerable work undertaken in readiness for implementation of the TechnologyOne Property and Rating and Regulatory Application Management modules now expected to go live in February 2009. | Ongoing training provided for staff on TechnologyOne Financials. TechnologyOne Property and Rating and Regulatory Application Management modules went live February 2009. Finance Staff becoming familiar with TechnologyOne Rates and Property and working with users to bed system in. | Phase 1 completed - all financial modules of TechnologyOne implemented and operational. Training program rolled out across Council with manuals and quick guides prepared and available on intranet. |

City of Ryde - QUARTERLY REPORT
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| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|----------------------------------------------------|---------------------------------------------------------------------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| New finance and accounting system (Technology One) | Implementation of new Finance System completed | Dec-08 | Completed - TechnologyOne financial modules implemented with staff becoming more familiar with system. | Achieved |
| Long Term Financial Strategy | LTFS reviewed and reported to Council as part of development of Management Plan | Report to Budget Workshop | LTFS submitted to Council through Management Plan workshops. The 2009-2013 Management Plan has a \$5 million shortfall over the 4 year program on asset infrastructure renewal. | Achieved |
| Investments | Investment Returns > basis points above BBSW | BBSW + 40 basis points | Investment returns for rolling 12 monthly is 5.03%, 0.45% below BBSW benchmark as a result of impacts of global financial crisis. | Missed target due to global financial crisis and significant reduction in interest rates. Focus has been on Core System implementation. |
| Financial performance targets- as at 30 June | Rates outstanding less than 5% | <5% | 2.8% | Achieved |
| | Debt service ratio < 5% | <5% | 1.4% | Achieved |
| | Unrestricted current ratio > 1:1 | >1:1 | 3.6:1 - 30 June 2008 | Achieved |
| | Working Capital > \$1 million | >\$1M | \$4.1 Million | Achieved |
| | Budgeted Operating Revenue | +/- 5% | 1% | Achieved |
| | Budgeted Operating Expenditure | +/- 5% | 1% | Achieved |
| | Capital Expenditure | +/-5% | -2% | Achieved |
| Management Plan | Management Plan adopted by Council within agreed timetable | Adopted by 30 June | Completed Management Plan adopted 3 June 2009 | Exceeded |
| Budget Reviews | Quarterly reports submitted to Council within 2 months of quarter end | 2 months of quarter end | Achieved - 3rd Quarter report submitted to Council 12 May 2009. 4th Quarter Report targeted for 25 August | Exceeded |

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| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|---------------------------------------------|------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|
| | | | 2009. | |
| Financial Reporting | Financial report prepared within 4 months of close of financial year | By 31 October 2009 | Financial Report in progress to meet 31 October 2009 target | On Track |
| Annual Rates Notices and Instalment Notices | Annual rates notices levied within 3 weeks of commencement of financial year | By end July 2008 | Completed. Rate Notices issued 14 July 2008 | Exceeded |
| Best Value Service Review | Implementation of key recommendations | Mar-09 | All financial modules of TechnologyOne implemented and operational with Training program rolled out across organisation. | Missed target. Majority of recommendations completed to initial phase |
| All statutory returns to State Government | Returns submitted by due date | All returns submitted by due date | All due dates met | Achieved |

INFORMATION SYSTEMS

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------|---------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| G3 | GS2, GS3 | Manage the replacement of the Council's financial, rates/property and introduction of a works & assets integrated software solution | 80% functional fit and within budget and timeframe | 1, 2, 3 | Financials module and associated Works implemented on schedule. 1 July 08 | Development completed and plan to implement final phase on 02 Feb 2009. | Final phase implemented 2/02/09. | |
| G3 | GS9 | Manage the upgrading and support of the Customer Request Management System across Council | 100% technical upgrading completed and within timeframe | 1, 2 | Software is operational. Upgrades continuing and implemented as received. | Software upgrades continuing and implemented as received. | Software upgrades continuing and implemented as received. Last upgrade was 22/04/09. | |
| G1, G3 | GS2 | Install Electronic Business Paper system to improve management of Council reports | 100% technical install and within timeframe | 2 | | Software install configuration problems - vendor to re-develop and re-install. | Software installed on 12/02/09 and is operational. Configuration settings upgrades continuing and implemented as received. | |
| G3 | GS2, GS3 | Replacement of the Council's telephone system and introduction of an integrated Voice-over-Internet-Protocol (VoIP) technology | 100% technical upgrading within timeframe | 3, 4 | | | Implemented on schedule 2/03/09. RALC due in May 2009. | New desktop PABX IP telephone system has been fully implemented at all CoR sites, including all new IP handsets/hardware. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G3 | GS2, GS3 | Introduction of upgrade to Chris21 payroll system | 100% technical upgrading within timeframe | 1 | Completed & implemented | | | |
| G6 | GS2, GS3 | The implementation of public and operational policies, user procedures and standards for best practice IT operations | 100% implementation | 1 | Development of governance documents completed and released for operational use. | | Documents installed on intranet. Staff engagement plan developed for updates and feedback. September 2009 | |
| G5 | GS2, GS3 | The technical component of the Council's enterprise electronic document system (eTRIM) is upgraded to support other information technology projects | 100% technical upgrading within timeframe | 1, 2 | Plans completed and awaiting external contractor response. | Completed & implemented | | |
| G3 | GS2, GS3 | Implementation of an operational IT Disaster Recovery Site and Plan | 100% operational effectiveness - recovery site and plan established | 4 | | | | Completed. IT Disaster recovery site established and implemented in operationally maintaining the IP Phone Management System. DR Plans are underway and due for completion in Dec 09. |
| G1 | GS2, GS3 | Technical redevelopment and implementation of the Council's internet website to include eBusiness, eTrim, Councillor and | 90% operational effectiveness within | 2, 3, 4 | | Project has been split into 3 projects. Internet is now | Internet design commenced and to be released in | Achieved and on target. Councillor portal implemented and operational. |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| | | Staff portals. Includes the redevelopment of the Council's staff internal information business portal (Intranet). Both initiatives focused on making access by all users more user-friendly | timeframe | | | Community Life and others are IT and Councillor Services. Intranet design commenced December 2008. Councillor ePortal design commenced and security review of web servers completed and upgraded. | February 2010. Intranet design due for completion in May 2009. Planned for operational release in December 2009. Councillor ePortal implemented in February 2009. | Internet design continuing in upgrade to site in 2009/2010. Intranet design completed |
| G3 | GS2, GS3 | Rationalisation of physical file server hardware to a virtualised server environment | 100% operational effectiveness within timeframe | 1 | Microsoft virtualisation technology software installed and operational. Server hardware reduced from 20 to 6 as initial phase. | | | |
| G3 | GS2, GS3 | Develop and implement a training program to support the sustainability of the technical environment and train staff on the technology improvements | 80% operational effectiveness and training delivered to | 1 | Plan implemented | | | |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|
| | | | 10 Information System staff. | | | | | |
| G4 | GS2, GS3 | To develop and implement an organisational structure for sustainable functional operations of an electronic document management model for Records Management Services | 100% operational effectiveness | 2 | | IRM organisational structure reviewed and implemented. | | |
| G3 | GS2, GS3 | Implementation of Microsoft network management support tools to increase operational efficiency | 100% operational effectiveness | 2 | | Microsoft operational management software installed and operational. On-going IT network administrator commenced. | | |
| G3 | GS2, GS3 | Develop and implement an IT asset and configuration register | 100% operational effectiveness | 2 | | Design, developed and implemented as part of the TechOne software solution. Asset Audit commenced for data upload in May 2009. | On-site asset hardware data completed. Remote hardware audit and software due in May 2009. | Awaiting asset registration from Libraries. Due for completion August 2009 |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-------------------------------------|------------------------------------------------------------------------------------------------------------|------------------|-----------------------------------------------------|-------------|
| Upgrade of new Core System software | Operational implementation of the Technology One software and decommissioning of Authority system software | Jun 09 | Technology One software fully operational June 2009 | Achieved |

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| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|--------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------|------------------------------------------------|--------------------|
| Implementation of integrated voice/data solution | System fully installed | Mar 09 | 100% | Achieved |
| Core business applications | Network system availability to business service units during normal working hours | 95% | 95% | Achieved |
| Telecommunications | Telecommunications network system uptime availability to the Council during normal working hours | 95% | 95% | Achieved |
| Project delivery and maintenance | Implementation on-schedule and within budget | Timeframe met | Overall 75% due to Core Systems Project delay. | Achieved |
| Technical Support | IT HelpService Desk response time to be within 5 working days | 85% | 85% | Achieved |

HUMAN RESOURCES

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------------------------------|---------------|----------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------|
| G4, G5 | GS2, GS4 | Training and Development Calendar | Calendar is developed and finalised by December 2008 | 2 | Draft calendar on intranet currently. | Learning & Development program. Calendar created. | Completed | |
| G3 | GS2, GS3, GS5 | Best Value Service Review for Human Resources Unit | Completion of Review by December 2008 | 2 | | Review completed. | Completed | |
| Org Review / Outstanding Items | | | | | | | | |
| 24 | | Provide adequate Human Resources support systems through technology enhancement | Implementation of CHRIS Kiosk | 2 | Postponed for implementation during Quarters 3 and 4 | Postponed for implementation during Quarters 3 and 4 | Implementation being considered in line with HR Best Value Recommendations | Funding not available. |
| 25 | | Set a clear policy on the use of volunteers and community groups. | Sign off and launch of new Volunteer Policy | 1 | Policy finalised. Being submitted for final endorsement to new Consultative Committee (first meeting scheduled for November 2008) | Final feedback from Consultative Committee scheduled for early February. | Completed | |
| 31 | | Continue to maintain an up to date demographic profile of the City of Ryde staff | Comprehensive reporting capability of CoR staff demographic profile | 2 | | CHRIS capability being finalised during Quarter 3, to allow full reporting functionality. | Profile forms sent to all staff for uploading into CHRIS system. | Complete. |
| 2007/08 | | Implementation of Contractor OH&S Induction | Induction signed off by ET and in place | 1 | Consultation completed. Finalised proposal being | Progress for implementation during Quarter 3 | Further modification being made as a result of feedback. Anticipate finalisation | Now scheduled for launch in first half of 2009/10. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------|---------|-------------|----------------------------------|----------------------|----------------------|----------------------------------|
| | | | | | submitted for Executive approval | | in Quarter 4 | |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------------------------------|----------------------------------------------------------------------------------------|----------------------|----------------------------------|---------------|
| Recruitment | Processing of recruitment requests to advertising | 3 working days | 0.95 days | Exceeded |
| | Processing of appointment requests to candidate offer | 2 working days | 1.06 days | Exceeded |
| HR Advice & Grievance Resolution | Acknowledgement and initial response to employee grievances and requests for HR advice | 2 working days | 2 days | Achieved |
| Delivery of 2008-2009 key HR and OH&S initiatives | Delivery of key HR and OH&S initiatives within specified timeframes | Target timeframe met | Projects completed as scheduled. | Achieved |
| Training and Development | Expenditure in value and as a percentage of total staff salaries and wages | 3.0% | 3.2% | Achieved |
| Absenteeism rate | Average sick and carer's leave taken per employee | 8 days | 7.45 days | Exceeded |
| Staff annual accrual below 40 days | Annual leave accrual per employee to be below 40 days | 100% | 90.26% | Missed Target |
| Overtime | Total annual overtime hours worked | 24000 hours | 22728.09 Hours | Exceeded |
| Staff turnover | Recording of staff turnover as % of total staff | 15% | 10.64% | Exceeded |
| | % of Staff Establishment filled | 95% | 96% | Exceeded |

CUSTOMER SERVICE

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

| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|--------------------------------------|-------------------------------------------------------------------------|-------------------------|--------------------------------------|--------------------|
| Processing of applications, payments | All applications, certificates and payments processed on day of receipt | 100% | 100% | Achieved |
| Call centre | % of telephone calls resolved at first point of contact | 85% | 84% | Missed Target |
| Customer Service provision | % level of customer satisfaction | 80% | 85% | Exceeded |

COUNCILLOR SERVICES

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| G3 | GS4 | To provide a comprehensive Councillor Induction Program for the new Council | Production of a Councillor Induction package and successful training of newly-elected Councillors | 2 | | Completed. Ongoing training will be provided to Councillors as required. | | |
| G3 | GS2 | To implement the electronic business paper system throughout the organisation, including training to all staff | Produce electronic weekly business papers for Council and Standing Committee Meetings - 50% of staff trained | 1 | Software delivery delayed to 22.10.08. Implementation due in quarter 2 & 3. | Software delivered Jan 09. New system to be introduced for first COW meeting in Feb 09. | New system introduced and implemented in January 2009. System undergoing further refinements with additional training services provided. | System embedded |
| G3 | GS2 | To embed the implementation of a new Councillor Help Desk system | System embedded | 4 | | | Disruption experienced in servicing Helpdesk requests during period as a result of accountable Officer being on long term sick leave. Service meeting targets in April. | Achieved. During the period 1 January to 30 June 2009 requests were completed within 3.9 days, average time taken approximately 2 days. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-------------|----------------------|----------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| G3 | GS3 | To review Council's Governance Framework and implement new policies, taking into account the DLG Promoting Better Practice Review | New policies implemented, review of policies conducted and policy register maintained | 3 | | | In line with Better Practice Review, undertook comprehensive review of all policies, Policy Register. Review program of all policies to schedule in place. | Completed Review of Policy Register undertaken and scheduled for on-going 6 monthly review. |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|-----------------------------------------------|-------------------------------------------------------------------------------------------------|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Council Minutes | Minutes of meetings posted to website by Friday each week | 90% | 100% | Exceeded |
| | Minutes recorded are accurate | 99% | 99% | Achieved |
| Efficient and cost effective support services | Feedback to Councillors on Help Desk request within 2 working days | 95% | 100% | Exceeded |
| | All Councillor requests actioned within 5 working days through actively managing these requests | 100% | 87% | Missed Target |
| Governance compliance | Statutory deadlines met, ie. Pecuniary interest returns, Councillors' expenses policy | 100% | 100% | Achieved |
| | Complaints on Freedom of Information (FOI) requests | 0 complaints | 1 complaints | Missed Target |
| Customer Service | % of Councillors satisfied with service of unit | 85%* | General feedback from Councillors at workshop on 11 August 2009 and in the period February to date has been very positive with service provided | Achieved |

RISK AND AUDIT

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------|----------|-------------------------------------------------------------|-------------------------------------|-------------|----------------------|-------------------------------------------------------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G3, G5 | GS2, GS3 | To complete the 2008/2009 Internal Audit Plan | Progress against plan timetable | 2, 4 | N/A | Internal Audit activities are progressing in accordance with the endorsed 2008/09 Internal Audit plan | N/A | Internal Audit activities have progressed well against the scheduled Internal Audit plan. There has been necessary adjustments made to the scheduled Internal Audit priorities that have resulted in a small number of tasks being carried forward to the 2009/10 year. The Internal Audit function has also undergone changes to its reporting structure to enhance Council's overall Governance structure and to bring the reporting structure in line with the Department of Local Government's Guidelines for Internal Audit |
| G3, G5 | GS2, GS3 | To undertake Internal Audit planning for the 2009/2010 year | Progress against the plan timetable | 4 | | | | Achieved. Draft plan for 2009/10 presented to Audit Committee at 29 June 2009 meeting |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| G3, G5 | GS2, GS3 | To implement the Fraud Prevention Strategy and promulgate throughout Council. Conduct Fraud assessment | Survey to assess results of training and fraud awareness | 1, 3 | Established Fraud Prevention site on staff Intranet and Strategy on Internet. Promoting awareness of Council's Internal Audit function through development of Internal Audit pamphlet for distribution to existing and new staff. | | Fraud Assessment utilising NSW Audit Office approach commenced. Results to be considered in Internal Audit planning for 2009/10 and beyond. Promulgation of Fraud Prevention strategy continues through staff intranet and via presentation at staff orientation sessions | |
| GS2, GS3, GS4 | | Implement an integrated Risk Management Strategy across the organisation | Production of Risk Management Strategy, online risk recording and assessment tools | 2, 4 | | Review of existing Risk Management initiatives conducted. Workshops conducted with Councils Executive Team to identify key objectives/outputs of the organisation, to frame Council's Risk appetite and to set the membership and | | Project progressing against the revised timeline. Major project activities over period have included extensive liaison with the consultant assisting in the facilitation of the project, further definition of key objectives/outputs, further development of overall risk assessments, convening of inaugural meeting of |

| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|-------------------|----------|------------------------------------------------------------------------|-------------------------------------------------|-------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | | terms of reference for the Risk Management Advisory Group. Next step will be to engage the rest of the organisation in the identification, assessment, documentation and reporting of risks | | The Risk Management Advisory Group (including drafting of terms of reference) and meetings with Senior Management and key staff. There has also been further work on the embedding of a risk aware culture within the organisation. Initiatives include the development of a Risk Management intranet site, provision of advice to the organisation on Risk Management issues and involvement in the development of Risk registers for projects. |
| G3, G4, G5 | GS2, GS3 | Implement a co-ordinated Business Continuity Plan for the organisation | Production and implementation of plan commenced | 2, 4 | | A number of interactive workshops across the entire organisation have been conducted to identify business critical functions of Council. This will continue with the next steps to formulate, | | Business Continuity plan version 1 complete Awaiting finalisation of a small number of areas and scenario based testing of plan which is scheduled in first quarter of 2009/10. |

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| Key Outcome | Strategy | 2008-2009 Commitments | Measure | Quarter Due | 1st Quarter Comments | 2nd Quarter Comments | 3rd Quarter Comments | 4 th Quarter Comments |
|---------------|----------|-------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|
| | | | | | | communicate and promulgate a plan to ensure that these areas continue to function in the event of a major disruption impacting Council operations | | |
| 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. | | New procurement checklists developed for all formal procurement. Staff intranet updated for updates to existing policies, new templates and checklists | E-tendering initiatives currently under consideration |

| Product & Services | KPI/Measure | 2008/2009 Target | 4 th Quarter Result | Performance |
|---------------------------|--------------------------------------|------------------|--------------------------------|---------------|
| Internal Audit Plan | Completion of the Audit Plan | 100% | 90% | Missed Target |
| Fraud prevention strategy | All units of Council aware of policy | 100% | 100% | Achieved |

| Product & Services | KPI/Measure | 2008/2009 Target | 4th Quarter Result | Performance |
|-------------------------------|-----------------------------------------------|-------------------------|--------------------------------------|--------------------|
| | Policy promulgated to external stakeholders | 70% | 70% | Achieved |
| Risk Management Strategy | All units of Council consulted | 100% | 100% | Achieved |
| | All identified parties trained in new systems | 100% | 20% | Missed Target |
| | Compliance with new systems | 70% | 20% | Missed Target |
| Business Continuity Plan | Completion of the Business Continuity Plan | 100% | 100% | Achieved |

Annexure 1
Financial Management Summary Report

Annexure 2

Proposed Revised Operating Budget Changes

Annexure 3
Capital Works Status Report