



Our Vision

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

## **MANAGEMENT PLAN 2008-2012**

**QUARTERLY REPORT – 2nd 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 second quarter period, from September 2008 to the end of December 2008. The main indicators of performance that are represented in the report include our progress towards or completion of the stated actions in the management plan, including demonstrating the links to Council's sustainability outcomes.

## General Manager's Comment

Most actions under the Management Plan are progressing well with some minor exceptions. With the collapse of the global financial system, property development has slowed in Ryde which has impacted significantly on Section 94 income. This will be monitored and reported to Council in the March quarter.

I commend this report to Council.



Michael Whittaker  
General Manager

## ***Major Initiatives***

### **City wide Planning**

#### Consolidating Local Environmental Plan

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

The public exhibition of the draft local environmental plan for the City commenced on 12 November 2008 and closes on 16 January 2009.

#### Local Strategy

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

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

The Strategy is being undertaken over 2 years.

Within the 2nd quarter 2008-2009 the key tasks achieved were:

*Housing Strategy* - The Housing Strategy, which seeks to identify how housing needs in the City of Ryde to the year 2031 will be met.

The outcomes of the community consultation process undertaken in May and July 2008 were reported and endorsed by Council.

The themes that emerged from the consultation process and will be explored within the Strategy are:

- Avenues for increases densities and housing choice in the town centres, neighbourhood centres and within the suburbs

- Urban planning measures for integration on streetscape, open space, affordability, sustainability and transition from higher to lower densities
- Amending and expanding the development requirements for infill development -e.g. allowing dual occupancy on smaller lots.

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

Council endorsed that the Strategy proceed to Stage 2 - the preparation of the housing policy.

*Environment Strategy* - The Draft Environment Strategy was completed.

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

## **Economic Development**

The outcomes of the public exhibition of the draft Economic development Strategy was reported to Council. The Draft Strategy was adopted.

The MoU was signed to formalise the partnership between the City of Ryde and the Central Darling Region.

## **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 commenced on the Parking Study for the Corridor – a project funded by the Department of Planning. The consultants Arup were appointed to undertake the study.

A working group was established with a number of the key State Agencies and Council to work on project to assist in ensuring the area is ready for the opening of the stations in 2009.

## **Town Centres**

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

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

The public exhibition of the draft instruments commenced on 26 November 2008 and will run until 27 February 2009.

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

*Eastwood Town Centre* - The completion of the Master Plan Review was on hold until the completion of the Traffic Study and the Flood Plain Study. (These studies have now been completed and this Master Plan Review will recommence in 2009)

*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 consultation occurred with government agencies that have an interest in the Centre and key business, community and resident groups.

*Ryde - Draft Local Environmental Plan 2008 (Amendment 2) Ryde Town Centre Civic/Mixed Use Precinct* – Section 54 Notification Advice sent to Department of Planning on 23 December 2008 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.

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

Parks on Track identified nine categories integral to the management of the City of Ryde's open space.

- Planning and Research
- Amenities
- Natural Areas
- Sporting Facilities
- Passive/Unstructured Open Space
- Links and Trails
- Playgrounds
- Small Parks
- Trees

The Capital Works program as outlined in the Management Plan 2008 to 2012 nominated several projects for completion, progress on these projects in the second quarter of 2008/9 has been;

- Improvements to Waterloo Park including landscaping, tree planting, improvements to the playground and exercise trail has been completed.  
(See pictures on next page)





WATERLOO PARK IMPROVEMENTS



- The new playgrounds at Darvall Park and at Morrison Bay Park have been completed.
- The new keying system for parks and open spaces is to be rolled out with the sporting winter season.
- The upgrading of the sports ground lighting system has begun with remote access by users initiated.
- The trail along Buffalo Creek from Ryde Park to Pittwater road is underway.
- Plans of Management for Morrison Bay Park and Shrimpton's Creek open spaces have been through internal and external workshops.
- A 'Best Value Review' of Parks has been completed.
- Work has commenced on North Ryde Park to improve the playing field, amenities and playspace.

### **Ryde Integrated Transport and Land Use Strategy**

The ITLUS is an excellent example of sustainable planning and design and in December 2008 Council was requested to present the RITLUS at a Department of Environment and Climate Change (DECC) Symposium - Integrating Sustainability in Local Government. The ITLUS Implementation Action Plan 2008 was adopted by Council in December 2008 and actions to be carried out in 2009 include the development of Transport Access Guides (TAG) for appropriate key centres, an Eastwood Pedestrian Access Mobility Plan (PAMP) and Work Place Travel Plans for several Council owned buildings. The ITLUS and associated Implementation Action Plan continues to play a key role in CoR's journey towards sustainability and design excellence.

### **Community Survey 2008**

The 2008 Community Satisfaction Survey was conducted in November 2008. 601 residents were contacted by telephone. The interviews were evenly split between the three Wards of the City (West, East and Central) and comparisons of the results are made between the three, where it is relevant to do so. Comparisons are also made to the telephone survey conducted for the City in 2006.

### **Overall Performance**

In 2008 the City of Ryde has successfully improved its mean scores for all measures of Leadership and Management. Advocacy, Community Engagement and Overall Performance all achieved a higher result in 2008 compared to 2006.

### **Essential Services**

For *Essential Services* the following aspects were noteworthy:

- Amongst the Infrastructure services satisfaction with the Drains and Maintenance service achieved an increase in resident satisfaction since 2006.
- Three services within Public Facilities achieved significant increases in satisfaction: Park Maintenance Playground Maintenance and Heritage Building Conservation.
- Litter Collection in Public Areas was a Waste Management service to achieve a significant increase in net satisfaction.
- Protection of Natural Bushland was an Environmental Issues service to achieve a significant increase in net satisfaction.

### **Discretionary Services**

Many of the individual *Discretionary Services* achieved lower net satisfaction scores than the *Essential Services*, and it may appear to be a poor result (Understanding Languages 33% net satisfied), however these results need to be viewed in terms of both a comparison to 2006 results and more importantly it needs to be taken into account that there are a large proportions of 'don't know' responses.

Understanding languages had 63% of respondents answer 'don't know', presumably because they have not used this service. When 'don't know' responses are removed the actual satisfaction score is a more respectable 88% net satisfied.

For *Discretionary Services* the following aspects were noteworthy:

- Within Leisure and Recreation services residents were significantly more satisfied with both the Ryde Aquatic Leisure Centre this year.
- The following services achieved a significant increase in resident satisfaction for Community Wellbeing and other services; Events and Festivals and Immunisation Programs.
- Resident satisfaction with the Animal Management service decreased this year to a net 54% satisfaction, however when the 'don't know' responses are removed, net satisfaction increases to 79%-a better result. However attention should be given to this service.

### **Contact and Communication**

Less than one third of all respondents (30%) had contacted council in the past six months, and most had contacted council via the telephone. The most common reasons for contact were 'planning and development' reasons.

In 2008 all Contact and Communication services (excluding understanding languages) achieved increases in net satisfaction compared to 2006. Satisfaction with the Council's website and Newsletter achieved positive results with 83% and 85% satisfaction respectively.

### **Ryde 2030 Community Strategic Plan**

In order to assist the development of the 2030 plan, additional questions were added to this survey. Residents were asked

#### **What residents value about living in the City of Ryde**

The single most valued aspect respondents cited for living in the City of Ryde was *Good location /close to the city / facilities / shops etc*, with 29%. However, as a net result, most respondents cited *Good services / level of service / good infrastructure* (38%). Residents also value the open spaces parks, (net 37%) as well as the good sense of community (net 32%).

#### **What residents dislike about living in the City of Ryde**

The aspect of living in the City of Ryde that residents most dislike relates to traffic / traffic jams, etc (15%). As a net result more than a third (34%) of respondents cited transport and traffic management issues as what they disliked about living in the City of Ryde.

The survey results show that residents value well serviced infrastructure in their community: Infrastructure such as public transport, libraries, good schools, good health and welfare related services and community events and festivals above all other services. They also highly rate the parks and gardens (well maintained) and the bushland environment.

Conversely what residents dislike most about living in the City of Ryde relates to transport, traffic management and parking issues.

The key issue for action and expenditure relates to transport, traffic management and parking issues. The second and third area for attention is infrastructure (shopping facilities, services for the youth and elderly, welfare and health services etc) and the streetscape (roads, footpaths, bikepaths).

When respondents were asked about what new services or facilities the City of Ryde should fund, almost three quarters (73%) thought no new services were needed. A further 14% actually believed the City should fund extra infrastructure services, such as more or better sporting / recreational facilities, more or better childcare, services for the youth and services for the elderly.

The four services that stand out in need of improvement are *public toilets, traffic management and regulation, building permit processing and road maintenance and repair*. In addition to these services we noted that respondents were clear that they wanted any extra resources or attention given to new or existing services to be around infrastructure.

## Key Outcome Areas (KOA)

The 4 key outcome areas on which Council's organisational structure and budget activities are based will achieve the delivery of the outcomes and strategies through the 21 Service Units. The 21 units are outcome focused and outline what Council will deliver to the community in the areas of:

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

Program management is interrelated and is spread across a number of the service unit areas. Each action developed for the 2008-2012 Management Plan is linked to a strategy under the 4 key outcome areas and is achieved through the 21 Service Unit Plans. Also within Council is a Strategy and Projects area encompassing the General Managers Office, General Counsel, Manager Major Projects and Corporate Planning Co-ordinator with a total of 5 staff.

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

**GENERAL MANAGER'S OFFICE**

**STRATEGY AND PROJECTS**

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1<sup>st</sup> Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
P1	PS7	Community Facilities Plan 2030	Plan completed	4	Councillor workshop held July 2008.	External stakeholder session held November 2008.
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.
G3, P2	GS2, GS10	Best Value Review Program and Implementation	Four reviews conducted Annual report provided to Council	2	Reviews commenced in July 2008. Implementation plans developed for 2007 reviews and reports on website.	Reviews for Urban Planning, Parks, Human Resources and Operations were completed.
G2, G3 E6, A1, P2	GS1, GS2, GS3 GS10	Community Strategic Plan – Ryde 2030	Design process for development of strategic plan  Develop communications strategy for corporate strategic planning and reporting	2  1	Councillor Workshop planned for November 2008  Completed Integrating Sustainability Paper for ET approval.	Councillor Workshop completed in November and December 2008. Design process adopted. Further workshop in January. Commenced implementation of recommendations from Integrating Sustainability paper.
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.
			Implementation Report	3	Draft commenced	Draft commenced
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.
		Service Unit Plans	Actions developed for Management Plan	3	Unit Managers have commenced work on	Draft Service Unit Plans due in February 2009.

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<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1<sup>st</sup> Quarter Comments</b>	<b>2nd Quarter Comments</b>
			2009-2013		possible actions.	
<b>G5</b>		Quarterly Reporting and Presentations	Reports and presentations within 2 months following end of quarter	1,2,3,4	Report 4 <sup>th</sup> Qtr 07/08 adopted 5 August 2008	Report 1st Qtr 08/09 adopted 18 November 2008.
<b>G5, P2</b>		2007-2008 Annual Report	Report completed by 30 November 2008	2	Draft completed	Report finalised and provided to DLG before 30 November 2008.
<b>Org Review</b>		Corporate Reporting Review	Implement recommendations from the Corporate Reporting Review	4	Integrating Sustainability Report provided to ET	Integrating Sustainability Report provided to ET
<b>P2</b>		Community Satisfaction Survey 2008	Prepare report for Council November 2008 Conduct Survey Nov/Dec 2008 Report results to Council in December 2008	2	Draft survey completed	Survey completed. Report will be provided to Councillors January 2009 at the Strategic Planning Forum.

**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**

- Best Value Review – Parks completed
- Size of non-English library collection 16,134 YTD, 3,734 above target
- Seniors Road Safety Calendar launched
- Granny Smith Festival (80,000 participants)
- Community Christmas Celebration (2,500 participants)
- Opening of Ryde Riverwalk (1,000 participants)

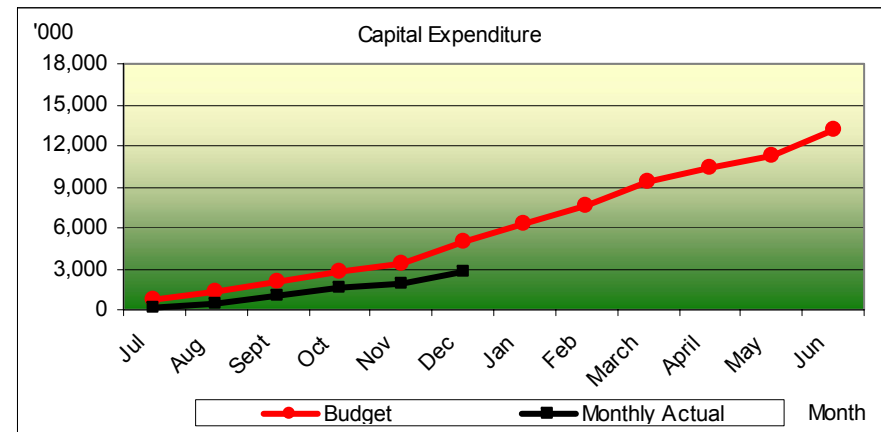
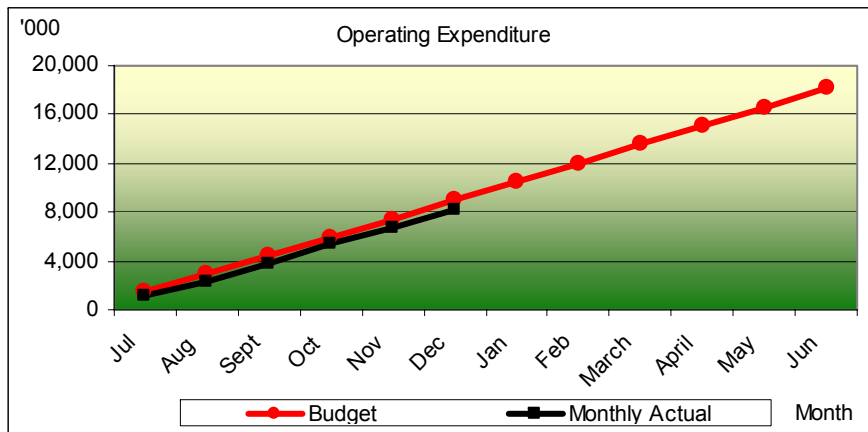
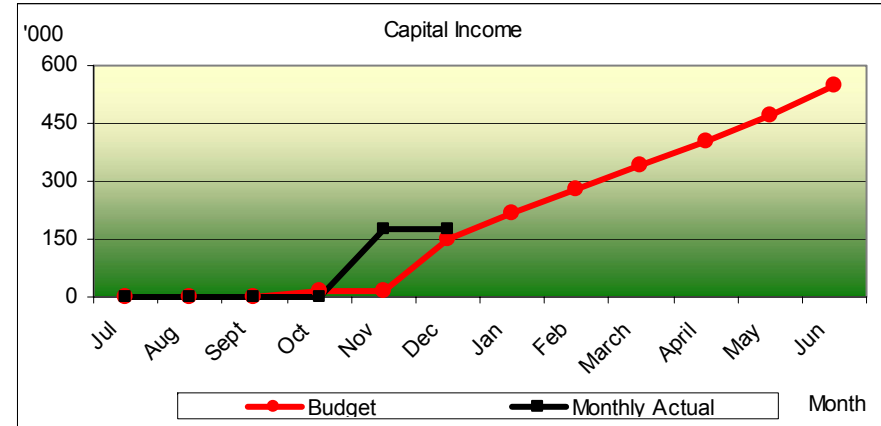
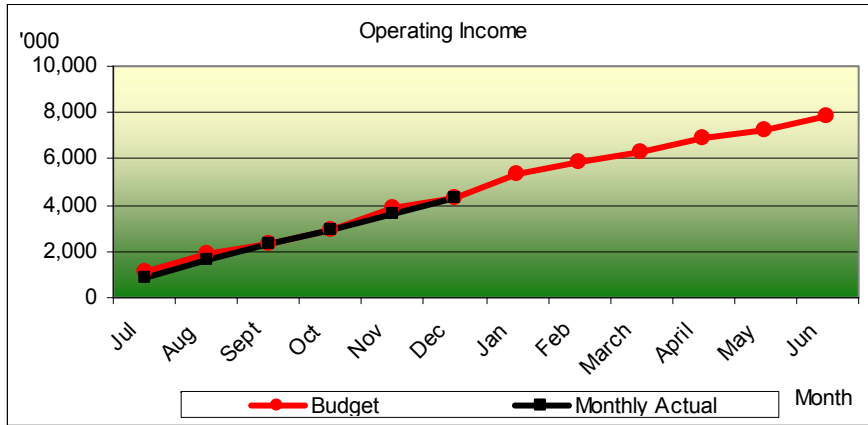
**Exception Report – People**

- Library marketing strategies/plan require further development – revised timeframe Quarter 4
- Total enrolments at the Swim School 6.4% lower than last year because of increased competition and the current economic climate
- Attendance numbers at the RALC 5.8% lower than last year because of increased competition and the current economic climate
- Review of Council’s Community + Culture Grants process draft discussion paper being developed – revised timeframe Quarter 3
- Draft Corporate Communications Plan developed – revised timeframe Quarter 4

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Community Life</b>					
<b>All customer requests actioned within 10 working days</b>	90%	48%	105	107	Further training has been undertaken with staff to ensure correct processes are followed when completing actions



**People Financial Management Performance Summary**



## PEOPLE - SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

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

### PARKS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2nd Quarter Comments
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.
P1	PS9	Develop an Integrated Open Space Strategy	Strategy adopted	4	Draft Project Brief completed, consultation with Project Team members underway	Consultation on Brief concluded with presentation to ET.
P1	PS9	Develop a Playspace Strategy	Strategy adopted	3	Draft Strategy developed, internal stakeholder consultation underway	Internal consultation is proceeding. Drafting is well advanced.
E5		Develop an Urban Tree Management Strategy	Strategy adopted	2	Draft Strategy developed, internal stakeholder consultation underway	Internal consultation is proceeding. Drafting is well advanced.
P1	PS8	Complete a Plan of Management for Ryde Riverside Reserve	Plan completed	2	Draft Plan of Management completed, internal consultation underway	Awaits completion of complementary Natural and Cultural Heritage Study so that it can include some references.
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
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	4	To be Included in the Integrated Open Space Strategy	To be Included in the Integrated Open Space Strategy

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2nd Quarter Comments</b>
<b>G3</b>		Best Value Service Review of Parks Unit	Review completed and recommendations included into service unit plan	3	Research and benchmarking completed	Completed

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2nd<sup>t</sup> Quarter</b>
Tree Management Service to improve and enhance the tree canopy over the city	Number of street, boulevard and park trees planted by Council	700	700 trees planted in natural areas/ regeneration sites YTD
Well designed recreational and leisure spaces	Parks Plans of Management completed	3	Draft Shrimptons Creek + Ryde Riverside Reserve PoM completed
Parks on Track for People 2025 Implementation Plan	% of priority one actions completed as per timetable	80% (Annual %)	42% as at 31/12/08
Sporting Fields	Sporting Clubs satisfaction rate with sports fields maintenance	80%	Annual Result

## LIBRARY SERVICES

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1<sup>st</sup> Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
<b>P1</b>	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.	Meetings with Project Manager and Architect have been held
<b>P2</b>	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 as detailed below.	YTD statistics reflect yearly targets are being met and are on track as detailed below.
<b>P1</b>	PS10	Amend the model for delivery of home library service	Increased weekly deliveries scheduled. Courier engaged to deliver library materials	1	Complete	
<b>P2</b>	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
<b>P3</b>	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

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
Provision of library information and lending services	Number of visitors to libraries	830,000	419,485 YTD
	Number of items issued	1,000,000	477,296 YTD
	Number of hours of PC bookings	40,000	26,242 YTD
	Number of CoR residents who are library members/total library members	39,900/57,000	39481 / 58506 YTD
	Percentage of CoR residents who are members	70%	40% YTD approx.
	Size of collection	180,000	204,809 YTD
	Size of the non-English collection	12,400	16,134 YTD

## RALC

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> 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.	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
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
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
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
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
G3	GS2	Achieve a \$1 million operating surplus to allow asset maintenance		4	1 <sup>st</sup> Quarter result \$135,000	Operating result for RALC Dec Qtr \$1.068m

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
Learn to Swim Program	Total enrolments in Swim School	12,000	3,877 Year to Date
Learn to Swim Program	Average occupancy of Swim School	87%	94%
RALC Entry	Total number of visits to the Centre	780,000	384,844 Year to Date
Birthday Party Program	Average number of parties each week	8	7 per week
Water Conservation	Use of mains water for use in pools	0.0KI per day	14.7 KI per day
Water Quality	Compliance with pool water bacteriological criteria for safe swimming	100%	100%

## COMMUNITY SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
P2	PS7	Implement actions from the Best Value Service Review	Actions to be completed by agreed timeframes:			
			→ Undertake an audit of the 2006 Vacation Care Review with a view to updating/or implementing the outstanding actions	2	Comprehensive audit of Vacation Care Program Review - incomplete. Childrens 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
			→ 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
		Implement Social Plan recommendations	Actions to be completed by agreed timeframes:			
			→ Support local agencies to implement programs which address social isolation.	1	Bus trip to Men's Shed on 29 April 2008. Project group being formed to develop Men's Shed. Working group on social isolation formed as part of Ryde Hunters Hill Community Care Network. Police continue to address social isolation in the area (particularly people with Alzheimer's). Ongoing. Provided programs of Ryde Hunters Hill Community Transport through senior celebrating 2008; Top Ryder now available for older people and people with a disability to assist in transport for activities such as shopping	Working group on social isolation relating to Ryde Hunters Hill Community Care Network facilitated by Council includes representatives from Ryde and Hunters Hill Councils: extended to include representatives of community aids. Bimonthly meetings held and plan developed with consent to adjust materials and campaign presented in Northern Beaches, Manly Warringah. Local campaign to be promoted through both Councils and local media. Plan to commence implementation in 3rd quarter. Police continue to address social isolation in the area (particularly people with Alzheimer's). Top Ryder bus now available to assist people in

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
						reaching some agencies and transport for shopping.
			→ Compile reliable data relating to people with disabilities and their family/carers to be included in the City's Community Profile and other key documents.	1	Incorporated into Community Profile. Community Profile and atlas complete	
			→ In collaboration with local community transport providers and relevant State government departments develop strategies to increase the capacity of Community Transport services in Ryde LGA.	1	Involvement as required on Regional HACC Accessible Transport Working Party. Top Ryder and recent extension of RHH Community Transport: FlexiRide (a new service will be trialled from 1 Oct 08 for 3 months.	Local Ryde Hunters Hill Community Transport (RHHCT) implemented trial of FlexiRide during qtr - provides door to door service for appointments and shopping. Program of Community Transport activities developed by RHHCT for inclusion in Council's Seniors' Celebrations 2009 March program to promote uptake of Community Transport Services throughout the year. RHHCT activities promoted at RHH Community Care Network meetings.
			→ Explore options for supporting development of pilot project on mentorship to emerging ethnic communities that assists with familiarization of Australian culture and English	1	Supported Christian Community Aids Living in Harmony project	
			→ Youth Community Engagement Consultation process and Report completed	3	Youth consultation process commenced. Report to provide a background for youth strategy.	Consultation with young people has been ongoing at the last several events including - Youth Week 2008 and The Core



<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
						2008. Results of consultation will be considered as part of the strategic planning for the Social Community Plan (2030 Plan)
			→ Develop strategies and marketing model for volunteer activities	4	Works not commenced	Volunteer Service Coordinator full-time recruited and commenced duties at the end of the qtr.
		Implement Disability + Discrimination Action Plan recommendations	Actions to be completed:			
			Develop a Disability + Discrimination Action Plan	3	Plan developed by March 2009	Review of existing plan commenced
<b>P1</b>	PS6	Road and Community safety initiatives	Actions to be completed:			
			→ Go Active 2 School	2	Program introduced to schools	Resources have been ordered and pedometer's, 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).
			→ Pedestrian Safety Campaign	3	Commencing in 2nd quarter	West Ryde and Gladesville have been identified as 2 "hot spots" where Pedestrian crashes take place. Advertising at bus stops and phone booths are being prepared and look stencil locations are in the process of being identified.
			→ Slow Down in My Street	4	Three streets identified for campaign	No action

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
			→ 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.
			→ Occupant Restraint	2	Commencing in 2nd quarter	Planning has commenced
<b>P3</b>	PS1	Arts Development Framework and Action Plan	Actions to be completed			
			→ Explore opportunities to develop facilities that increase access to the arts	1	Brush Farm House fitted out as an arts facility hosting art classes, events and exhibitions; Feasibility study into new multipurpose cultural facility complete.	
			→ 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;	Exhibitions continued in Brush Farms House
			→ 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.
			→ Increase the visibility and promote local arts and creative product	1,2,3,4	Local artists exhibiting at BFH and selling artworks	on going
<b>G3</b>	GS10	Review Community Grants process to ensure best value for CoR residents	→ Policy developed and endorsed	2	Review of grants process underway. Draft discussion paper being developed.	Position of manager community & culture has been filled. Discussion paper will be developed with recommendations and reported to Council in Quarter 3

City of Ryde - QUARTERLY REPORT  
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<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
<b>P2</b>	PS7	Review Home Modification and Maintenance Service	→ Develop a Strategic Plan to implement efficiencies	4	Efficiencies under consideration; draft feasibility study complete for Home Modification.	Consultation and negotiations underway to implement efficiencies recommended
<b>P2</b>	PS7	Development of youth leisure and recreation programs during school holidays for CoR residents	→ Report adopted by Council	2	A review of the planned programs is underway . Involves consultations with young people.	Report written and will be reported to Council in February 09

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2nd Quarter</b>
Youth Events and Activities	Number of youth activities and increase local resident participation	5 events with 2000 CoR participants	2 events held- Q 2. The Core as part of the Granny Smith Festival 270 young people attended and 200 surveys were collected on youth needs. Ultimate trivia Live joint event targeting young people and older people, 30 people attended the event.
Holiday Activities	City of Ryde resident satisfaction and use	93%	1 holiday period in 2nd quarter over 100 children attended October school holidays
Ryde Community Grants	Number of City of Ryde specific initiatives supported	80	53 grants provided- no change in quarter 2
Road and Community Safety	Number of City of Ryde specific programs completed	5	Seniors Calendar completed. Planning has commenced for Go Active 2 School in partnership with Area Health Service.
Home Modification and Maintenance	Customer Satisfaction of City of Ryde residents with service	90%	98% satisfaction, 77 modifications and maintenance jobs complete.
Immunisation	Percentage of City of Ryde children immunised 0-5 years old	93%	455 children immunised in quarter 2

## COMMUNITY RELATIONS & EVENTS

<b>Key Outcome</b>	<b>Strategy</b>	<b>2008-2009 Commitments</b>	<b>Measure</b>	<b>Quarter Due</b>	<b>1st Quarter Comments</b>	<b>2<sup>nd</sup> Quarter Comments</b>
<b>P1/P3</b>	PS1, PS3, PS4, PS7, PS8	Plan and deliver a range of community events  Promote and distribute an annual calendar of Council events	A diverse range of events produced and delivered within budget  Distributed via Ryde City View, website, libraries, customer service and RALC	1, 2, 3, 4  1	Community Prayer Breakfast, opening Ryde Riverwalk, Ryde Wharf Reserve and John Whitton Bridge link. One Citizenship ceremony conducted. Assisted with Bike Week activities.  Draft Annual Calendar being developed for commencement 3rd quarter	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.  Draft Annual Calendar completed for publication 23 January 2009.
<b>P1/P3</b>	PS1, PS3, PS4, PS7, PS8	Develop a program for the expansion of community events at key parks and town centres	Report prepared for Council consideration	3	Review of events commenced	Continued review of events
<b>P1/P2</b>	PS1, PS4	Cultural Grants program - guidelines reviewed to provide more focus on City of Ryde residents	Review guidelines for Cultural Grants	1	Review of grants process underway. Draft discussion paper being developed.	Review of grants process underway. Draft discussion paper being developed.
<b>A2</b>	AS7	Implement Community Facilities Operational Review  Implementation plan developed for medium and long term objectives	Complete short term objectives Occupancy rates to be minimum 50%  Short term objectives completed  Implementation plan developed	1, 2, 3, 4  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.  Plan developed	Linked community facilities into the safe party website. Occupancy rates 59%  Swipe cards available for all community facilities.
<b>G3</b>	GS9	Develop Corporate Communications Plan	Plan adopted	2	Draft Plan commenced	To be completed 3rd quarter

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<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
Communication with the community	Publication and distribution of Community Newsletter	25	1st quarter 6 Editions published, 2nd quarter 6 Editions published.
Plan and deliver a range of community events	Participation at key events, festivals and programs conducted by the City of Ryde	95,000	Citizenship Ceremony 150, Community Prayer Breakfast 150, Bike Week 75, Opening Ryde Riverwalk 1000 - TOTAL 1ST QUARTER 1375. Granny Smith Festival 80,000, Community Christmas Celebration 2,500, Carols in the Plaza 800, Citizenship Ceremony 150 TOTAL 2ND QUARTER 83,450. TOTAL TO DATE 84,825
Media opportunities	Media releases distributed	100	18 media releases first quarter, 22 media releases 2nd quarter
Citizenship ceremonies	Number of grantees via CoR Citizenship Ceremonies	1,200	120 FIRST QTR, 120 2ND QTR

**OUTCOME AREA**

**ASSETS**

**Objective**

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

**Highlights**

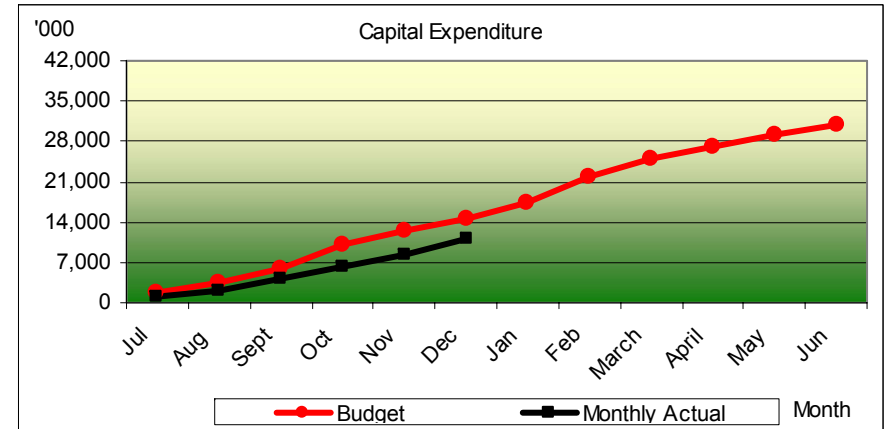
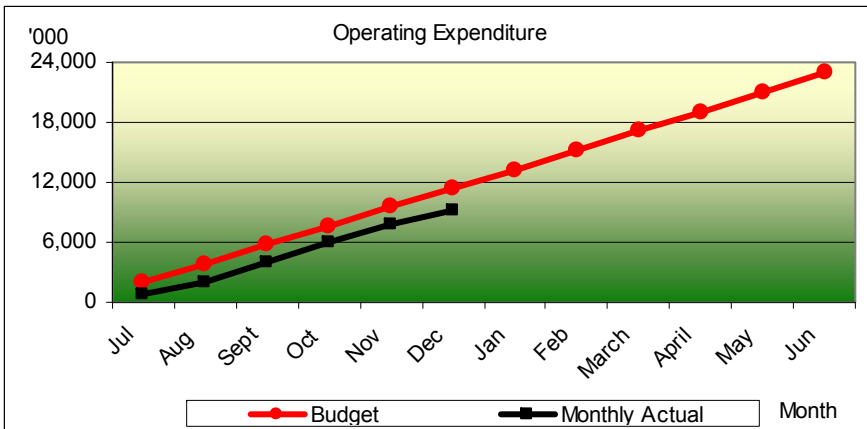
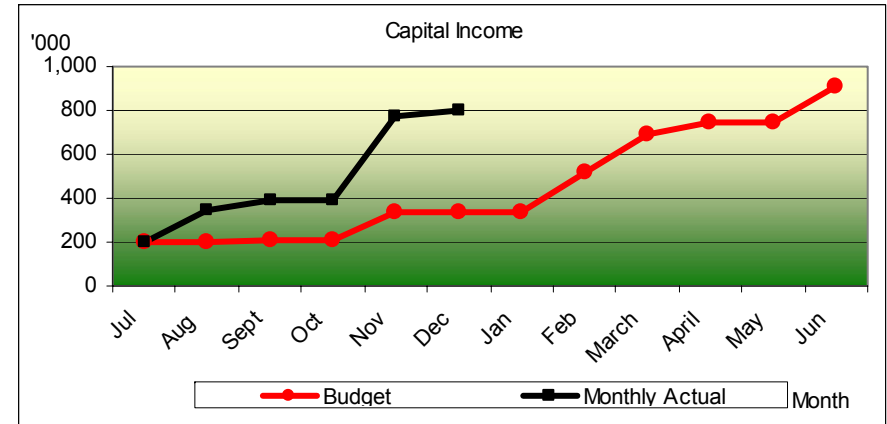
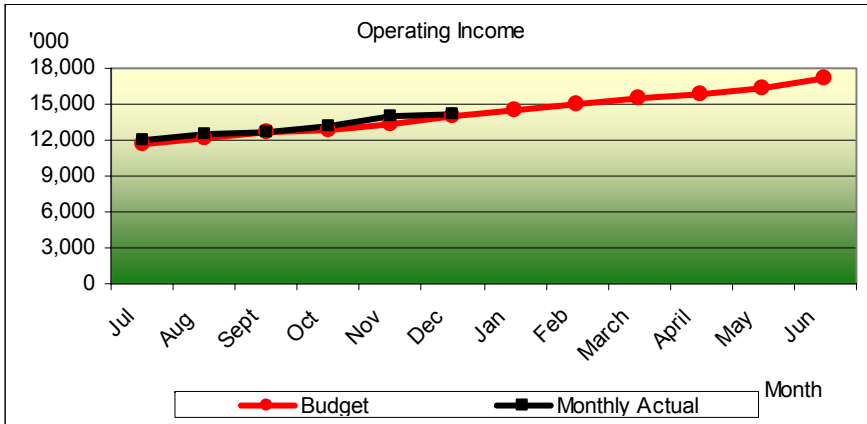
- Footpath program 75% complete
- Passive area upgrade for Ryde Park and Eastwood Park underway
- Amenities/toilet upgrade program progressing well
- Drainage pit upgrade program completed

**Exception Report - Assets**

- Property investment acquisition program deferred due to impact of global financial crisis.
- Eastwood SQID recommended not to proceed due to impacts on flood levels on Progress Ave.

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Public Works</b>					
<b>All customer requests actioned within 10 working days</b>	90%	73%	1524	454	Request actioned within 10 days by response provided to customer. Not closed however until work done. i.e. heavy patching needs to be programmed.

**Assets Financial Management Performance Summary**



## ASSETS - SERVICE UNITS PROGRESS REPORT

<span style="display: inline-block; width: 10px; height: 10px; background-color: yellow; border: 1px solid black;"></span> Completed
<span style="display: inline-block; width: 10px; height: 10px; background-color: lightgreen; border: 1px solid black;"></span> Qtr Status

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

### ACCESS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
A1, A2	AS5	Review Access Asset Management System and transfer data to new asset software	Data transferred to new asset software by 30 September 2008	1	Approximately 70% of the asset data has been transferred to Technology One. The remaining data transfer is scheduled for completion in October 2008.	Data transfer completed
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.	Work is on track to complete this action by March 09.
G3		Implement Best Value Service Review recommendations as a two-year program	Implemented 70% of agreed recommendations as identified by the Review by 30 June 2009	4	Work is steadily progressing towards implementing Best value recommendations.	On track. Four (4) meetings have been held to date.

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	Works progressing
Capital works	90% of works completed by value	90%	Expenditure is \$6.3M (43.8%) against revised budget of \$14.4M.
Best Value Service Review	Implement recommendations from Best Value Service Review	70%	Four (4) actions completed. Other recommendations being implemented in accordance with agreed schedule.



## CATCHMENT and ASSETS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> 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
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.
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
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.
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.

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	100% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	29% of revised budget completed.
Manage the provision and maintenance of the City's stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps (tonnes per annum)	220t	103t year to date
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	Detailed design of Buffalo and Shrimptons Creek projects underway following community consultation.

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Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Develop floodplain management plans for the City's fourteen (14) stormwater catchment areas	Flood studies and floodplain management studies are completed for each stormwater catchment (catchments per annum)	7 catchments	2 completed, 5 underway
	Number of playgrounds improved/renewed	4	Quotations being sort to upgrade 3 additional playgrounds

## WASTE AND FLEET

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
E6	ES4	Collection and disposal of waste within the City of Ryde	<p>Council to provide a collection and disposal service to meet the needs of the community:</p> <ul style="list-style-type: none"> <li>→ Weekly waste collection service</li> <li>→ Alternating fortnightly recycling and green waste collection service</li> <li>→ Household cleanup every ten weeks</li> <li>→ Eco Butt Bins at various busy bus stops</li> <li>→ "Door-to-Door" chipping and mulching service for residents</li> <li>→ At-call e-Waste door-to-door service</li> <li>→ Provision of a medical waste collection service (including needles &amp; dialysis tubing) from twelve (12) pharmacies throughout the city</li> </ul>	1, 2, 3, 4	Service provided as specified	Service provided as specified
E6	ES4		Rollout annual public awareness plan and include the education trailer. Link the message to climate change.	1, 2, 3, 4	Rollout on track	Rollout on track
E6	ES4		Public bin recycling to be implemented in a major shopping centre	2	Design phase completed	Prototype ordered & delivered. (30) bins ordered for Eastwood Town Centre.

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
E6	ES4		Increased volume of commercial waste business	4	On budget	On target
A1, A2, A3	AS1, AS2, AS3, AS4, AS10		Service provided as per customer requirements	4	Service provided as specified	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	
A1, A2, A3	AS5	Develop a Fleet Asset Management Plan	Asset Management Plan developed by 31 December 2008	2	On schedule	Progressing well but expect completion in March/ May 2009

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Waste management program	% of tonnes of waste stream to landfill	54%	Annual Results 54%
Environmental management program	Re-use of Council construction and demolition waste (tonnes per annum)	18,000t	6,262t year to date
Management of Council's vehicles, trucks, plant and equipment	% of Council's passenger vehicle fleet to be 4-cylinder or hybrid vehicles	50%	61%

## BUILDINGS AND PROPERTY

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
A3	AS5	Review Building Asset Management System and transfer data to new asset software	Data to be in place by December 2008	2	Currently compiling and verifying data.	All data now in TechOne
A3	AS5	Develop a Building Asset Management Plan.	Methodologies developed by 3 <sup>rd</sup> quarter.	4	Plan being developed.	Target to complete April
A3	AS6	Project manage and design the new Customer Service Centre and Library (CoR Centre)	Planning team to be established by September 2008  Design finalised by March 2009	2	Team established  Base building design being progressed.	Base building design nearing completion, requires target to now be August 2009 to fit with overall construction.
A3	AS7	Review Property Management Procedures (leasing/licensing)	Records reviewed by 31 December 2008 Procedures reviewed and approved by 30 June 2009	1, 3	Data being prepared for migration to TechOne Procedures being developed.	TechOne program deferred to March Procedures being drafted - On target
A3	AS5	Establish facilities management program for all assets	Compliance program established and implemented by 31 December 2008 Maintenance program approved by 31 December 2008 Maintenance contracts reviewed and re-tendered by 31 March 2009	2, 4  2  2	Program being developed.  Program being developed.  Contracts being reviewed.	Program still being developed.  To coincide with budget new target to complete January  Only cleaning and fire services remain to be re-tendered.

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Capital works	100% of the Capital Works Program commenced	100%	90% of projects initiated as per

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
			PM_COR methodology
Capital works	90% of works completed by value	90%	49% of revised budget
Review rentals when due	Rentals attained accord with lease/licence conditions and reflect market rental levels (where appropriate)	100%	Due leases have been adjusted to reflect market value where appropriate.

## OPERATIONS

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

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Maintain urban infrastructure	Complete all maintenance programs in the areas of Access, Catchments and Parks within budget and in accordance with approved program	\$10.2 million	Program on track.
Capital works	100% of the Capital Works Program commenced	100%	94% of projects initiated as per PM_COR methodology
Capital works	90% of works completed by value	90%	42.5% of revised budget
Public toilets	Daily cleaning of public toilets	100%	On target

## **OUTCOME AREA**

### **ENVIRONMENT**

#### **Objective**

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

#### **Highlights**

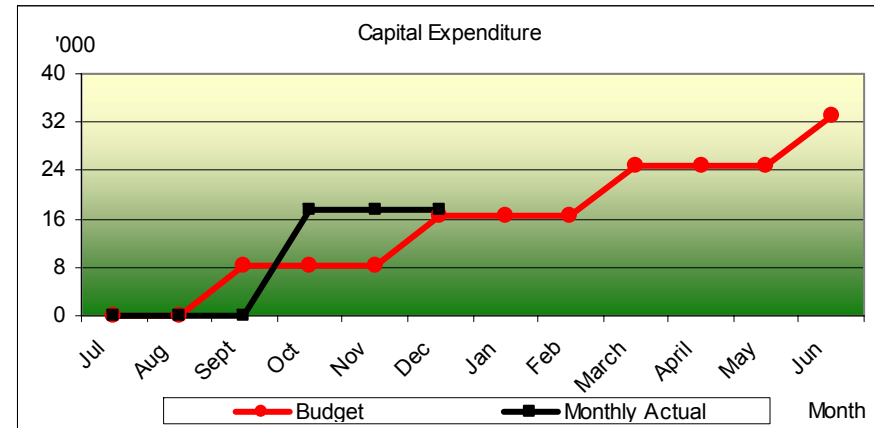
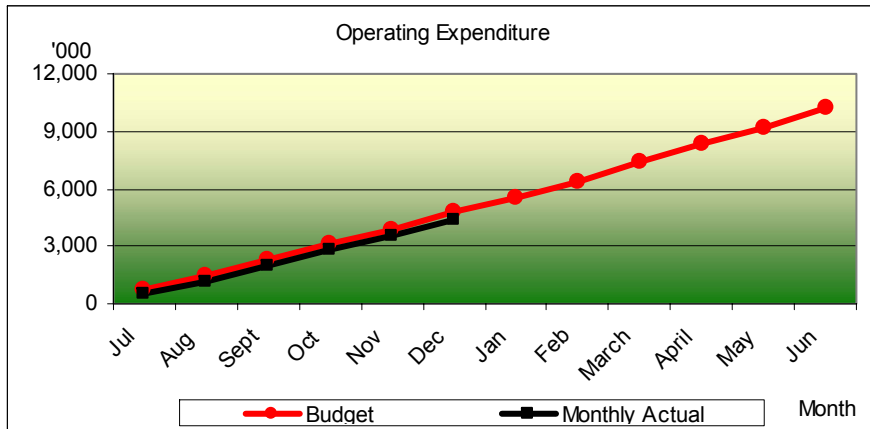
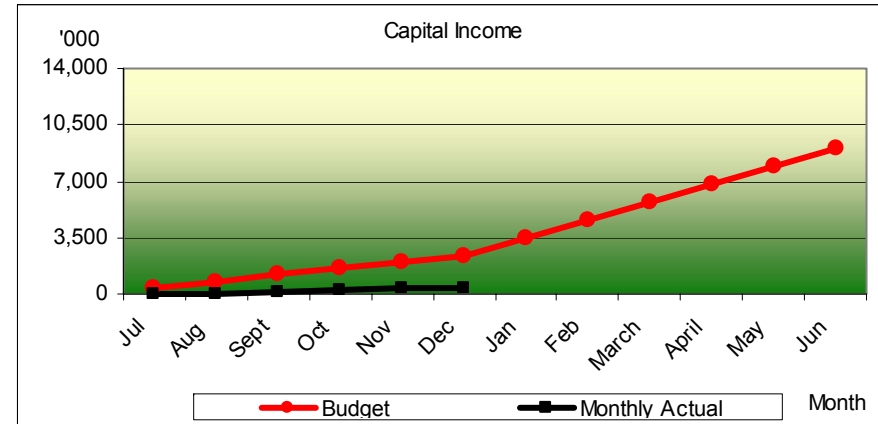
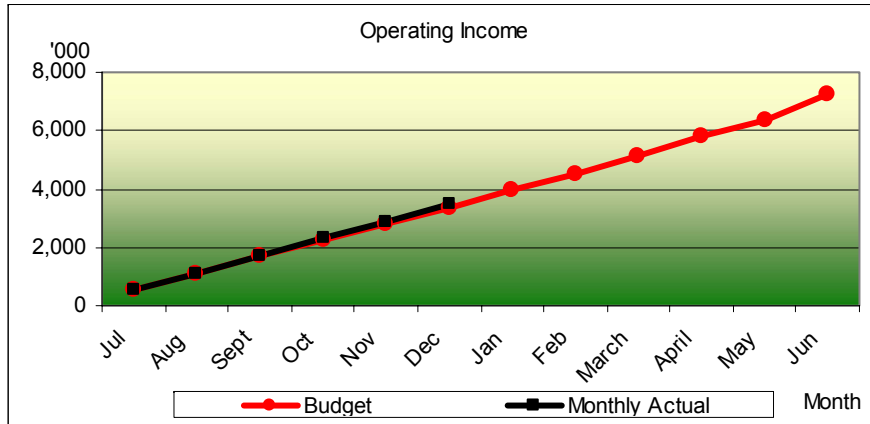
- Completed Best Value Review – Urban Planning
- Average DA turnaround time improved from 1st quarter to 2nd quarter from 90.7 days to 81 days
- Regional State of the Environment Report (SoER) and Summary Newsletter produced and distributed to the community
- Sustainability Product Info and Rebates Kit adopted by Council and promoted through CoR website
- Received LGSA Excellence in the Environment Awards for overall winner for Sustainable Purchasing Team and finalist for the energy and water savings category
- Achieved Milestone 5 of the International Council for Local Environmental Initiatives (ICLEI) Cities for Climate Protection Program and received award for advancing to CCP Plus
- ACF GreenHome corporate and community workshops attended by over 60 CoR staff members and 100 community members
- Three year baseline Biodiversity Study encompassing 49 parks and reserves within Ryde completed
- Commenced the public exhibition of Draft Ryde Local Environmental Plan 2008
- Commenced the public exhibition of Draft Ryde Local Environmental Plan 2008 Gladesville Town Centre and Victoria Road Corridor
- The Economic Development Strategy was adopted by Council
- Work on the revision of the planning controls for the West Ryde Town Centre commenced.
- Adoption of Offensive Noise Enforcement Policy by Council
- Stage 1 of the Affordable Housing Study completed and endorsed by Council

### **Exception Report – Environment**



	<b>Target</b>	<b>% Met Service Standard</b>	<b>Closed - Within Service Standard</b>	<b>Closed - Outside Service Standard</b>	<b>Comment</b>
<b>Environment &amp; Planning</b>					
<b>All customer requests actioned within 10 working days</b>	90%	89%	961	108	Continued improvement from the 1 <sup>st</sup> Quarter (80%). Staff response times are reflecting expectations of the adopted enforcement policies.

Environment Financial Management Performance Summary



## ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

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

### URBAN PLANNING

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> 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
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 govt agencies
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
P2, E2, G2	ES3, ES5	Continue the development of planning programs and controls within Macquarie Park Corridor	LEP/DCP amendments completed and implemented.	3	The DCP was effective on 1 July. Work on the DLEP to address the DOP issues continued	Work on the DLEP to address the DOP issues continued
P1	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	4	Draft Economic Development Strategy endorsed by Council for exhibition. Exhibition occurred in July/ August	Draft Strategy adopted by Council
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
G3		Undertake a Best Value Service Review for Urban Planning Unit		2	80% of the review completed	Final draft report completed and submitted to Council

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Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program	80%	Annual target
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	23	25
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP and Gladesville LEP adopted by Council in 2008/2009.	100%	City of Ryde Consolidated LEP- public exhibition closed 16 January 2009. Gladesville LEP – currently on exhibition until 27 February 2009.
Customer Service	All documentation and information sheets to inform and assist people through the Development Application process	100%	100%

## ENVIRONMENT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
E1, E8	ES1, ES8	Implementation of 100% of high priority corporate & community actions listed in the Ryde Greenhouse Gas Reduction Action Plan	Audit and Footprint report completed	4	In progress	In progress
E1, E8	ES1, ES8	Implementation of all measures to achieve Milestone 5 of Cities for Climate Protection (CCP) Program	Inventory analysis and verification completed	2	In progress. Completed inventory analysis and awaiting ICLEI verification	Completed and Council formally recognised at ICLEI Recognition Event in December 2008
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
E3	ES10	Implement 4th year of Ryde's adopted Water Quality Monitoring Strategy during Spring and Autumn	Report completed and quarterly meetings held	2, 4	In progress. Commenced Spring 08 monitoring end September. Meeting due December 08 to receive Spring report	Spring 2008 monitoring completed. Awaiting report. New WQMSC being established. To meet 3rd Qrt
E4, E8	ES9, ES10	Complete Ryde specific Water Sensitive Design Guidelines and case studies with model design details for 6 key centres of Ryde.	Guidelines completed, measures incorporated in precinct renewal program	1	6 draft reports received and currently under review. Staff workshop training being developed and completion of Ryde specific case studies underway. Due 3rd Qrt	Staff training completed. Final draft guidelines and case studies due 3rd Qrt. 2 WSUD demonstration sites to be selected for construction 3rd and 4th quarters
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	Progress
E1, E4, E5		Undertake Darvall Park Noxious Weed Education Project private properties surrounding Darvall Park, including Outlook Park and Miriam Park	Inspections completed, % action taken and annual report produced	2, 4	In progress. 117 inspections completed this Qrt.	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

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
						inspections and to maintain a weed free border behind several properties.
E4, E5		Carry out biodiversity flora and fauna surveying of local area bushland reserves/parks in 11 catchment reserves - Spring and Autumn	Surveying completed, reports produced user-friendly database developed	2, 4	In progress. Commenced Spring 08 monitoring this Qrt. BEACR meeting in December 08 to receive combined Autumn 08 and Spring 08 presentation and draft report	Spring 2008 monitoring completed. Awaiting report due 3rd Qrt. Database brief being prepared and due out 3rd Qrt.
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
E4	ES5	Complete the 2008 State Environment Report	Reports completed and submitted to DLG by due dates	2	In progress. Working with NSROC to complete regional SoER. Commenced 2007-08 year in review Ryde environment newsletter to supplement Regional SoER. Both due 2nd quarter.	Completed. In addition, completed summary SoER newsletter 2007-08 outlining CoR achievements for 0708.
E1	ES1, ES2	Complete Pedestrian and Mobility Plan (PAMP) for West Ryde and facilitate implementation	PAMP completed	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 Qrt
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
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.
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. Approximately 70 passengers/day transported this quarter. Numbers are improving weekly as service becomes	Top Ryder service continued with over 7,200 passengers transported to 31 December 2008. 6 months review of service is underway. Review to be completed 4th Qrt

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Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
					established. Review scheduled end of 4th quarter	
E8	ES8	Investigate and pursue opportunities for energy performance contract for a min 140kw cogeneration plant at the Ryde Aquatic Leisure Centre	Detailed Feasibility report completed, design documentation completed	1	Feasibility report underway. New emerging technology being taken into account. Preliminary findings reveal push for cogeneration is slowing as emerging technologies are being tested.	In progress. Too early to determine as technology is changing rapidly.

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Environment Policies/Strategies	% of high priority actions completed towards reduced corporate and community greenhouse gas emissions	100%	85%
Resource Conservation Policies/Strategies	% of actions completed towards reduced corporate energy consumption	100%	83%
Biodiversity Conservation Policies/Strategies	% of actions completed towards reduced corporate water consumption	100%	91%
Environmental Education Programs	% reduction organisation water consumption in KI measured from base year 0304	15%	Not available at time of report
Clean Air and Clean Water Monitoring and Programs	Progression through CCP Milestones to CCP Plus	M5	Completed
	Progression through Sydney Water Every Drop Counts Water Saving 5-Star Program	4 stars	Completed

## ASSESSMENT

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

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Assessment of Development Applications	Local Development Application turnaround time (days)	50 median 70 average	59 median 81 average
	Number of DAs received and determined (quarterly)	300 received 300 determined	272 received 257 determined



## HEALTH AND BUILDING

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

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Provision of Statutory Information	Assessment time for Building Certificates (calendar days)	12	Statutory 12 Unauthorised 34
	Median Assessment time for Construction Certificates (calendar days)	7	8
	Average Assessment time for Construction Certificates (calendar days)	10	3
	% of Construction Certificates issued by the CoR	30%	17
	Assessment time for Occupation Certificates (calendar days)	5	5
Internal building referrals (Change of Use)	Assessment time for fire safety upgrades (calendar days)	120	25
Initial complaint investigation	Time taken for inspection of initial complaint (calendar days)	10	3
Regulatory inspections	Food shops (all food premises)	520	122

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<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
	Cooling Towers (all) - Registration	180	100%
Internal Health Referrals	Assessment of new food premises, hairdressing salons, etc (calendar days)	Mean 21 Median 15	Mean 23 Median 17

## REGULATORY

Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
GS8	SPOT School Education	Participate in all SPOT Education Programs in four (4) Primary Schools within the City of Ryde	1, 2, 3, 4	Report annually	To be reported annually however the State SPOT Program Coordinator has resigned.
GS7	Companion Animal Micro-chipping Program	Complete Companion Animal Micro-chipping Open Day	1, 3	Deferred to 2nd Qtr & 4th Qtr	Free Micro-Chipping Day Completed 13th December 2009 - Nth Ryde
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 Policy to be undertaken in 3 <sup>rd</sup> Qtr.
ES10	Sediment and Pollution Control Program	Implement Compliance Enforcement Program	1, 2, 3, 4	Report annually	Program Commenced 1 December 2008 in consultation with Health & Building
GS8	Parks Enforcement and Compliance Program	Program commenced	1, 2, 3, 4	Report annually	Parks Program commenced 1 December 2008

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Animal Control	Companion Animals Identified/Registered	10,750	11,845
	Companion Animal Education Programs undertaken	6	1
	Companion Animal Complaints Investigated	770	170
Street Control and Nuisance Investigation	Illegal Dumping Investigations	520	279
	Investigate and Remove Abandoned Vehicles	380	79
	Investigation of Customer Service Requests	2,100	933
Parking Control	Infringement Processing	20,000	7,281
	Representations	<500	99
	Parking meter % operating time	98%	100%
Parks Enforcement	Time spent on patrol of park (hours)	38 p/w	38

## OUTCOME AREA

### GOVERNANCE

#### Objective

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

#### Highlights

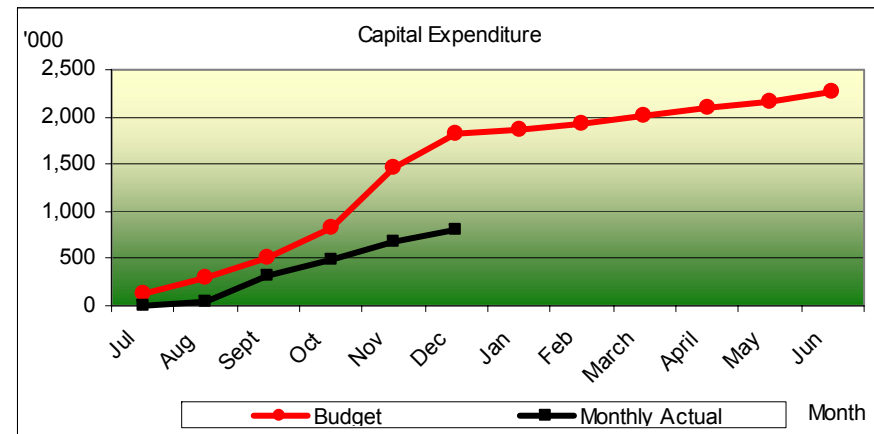
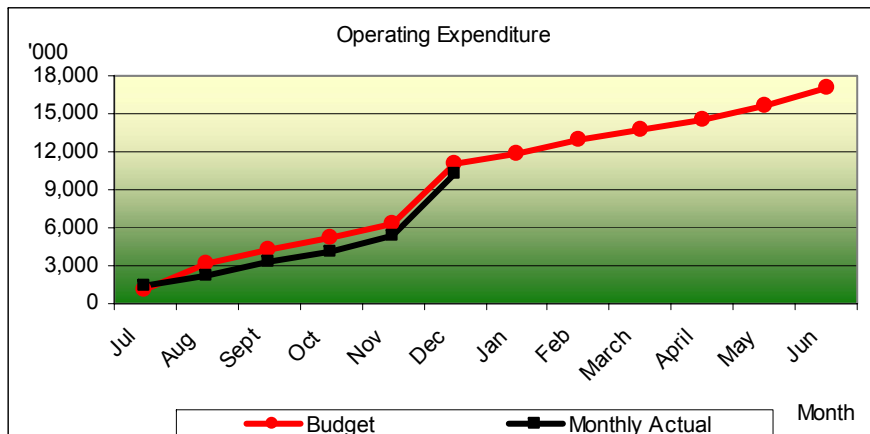
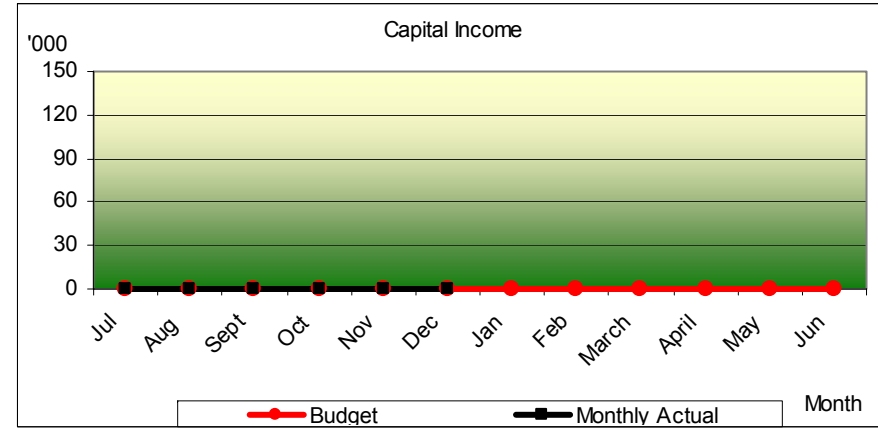
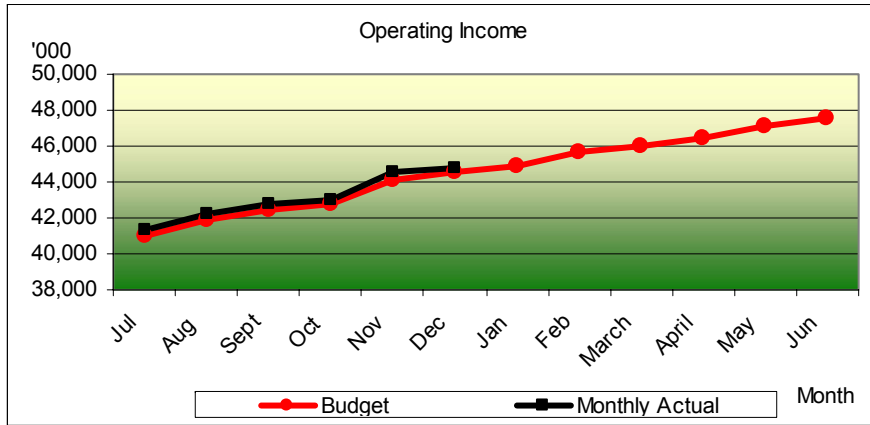
- September Quarterly Review of Management Plan/Budget submitted and endorsed by Council on 18 November 2008
- Extensive work undertaken across organisation in preparation of TechnologyOne Property and Rating modules to support revised 'go live' date of 2 February 2009.
- Replacement of Council's telephone system and the provision of a consolidated communications service awarded to Optus Networks with works commenced to support the 'go live' of the new system in March 2009.
- Best Value Review for Human Resources completed.
- Training and Development calendar prepared and in process of being updated with endorsed program.
- Councillor Induction program delivered to the newly elected Council.
- Development of Councillor's e portal initiated to be available in February 2009.
- Upgrade of Council's sound system for Council meetings, including voting facility endorsed for acquisition. System implemented and will be available for meetings in February.

### Exception Report – Governance

- Implementation of TechnologyOne Property/Rating modules was due in December 2008, now February 2009.
- Implementation of upgrade to CHRIS (Human Resource) system postponed to Quarter 4 due to other key technology projects.
- Implementation of Contractor OHS Induction package, deferred to Quarter 3.

	Target	% Met Service Standard	Closed - Within Service Standard	Closed - Outside Service Standard	Comment
<b>Corporate Services</b>					
<b>All customer requests actioned within 10 working days</b>	90%	81%	427	94	Main reason for not meeting timeframe is in Rates area where requests for additional waste services are aligned to supplementary rate levies.

**Governance Financial Management Performance Summary**



## GOVERNANCE – SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

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

### FINANCE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
<b>G3, G5</b>	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 2009/12 Management Plan and budget in process for discussion with Councillors at Management Plan workshops.
<b>G3</b>	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.
<b>G3</b>	GS2, GS3	Review, identify and optimise returns on Council's Investment Portfolio	Investment returns + 40 basis points above BBSW	1, 2, 3, 4	Result under benchmark as global credit crisis impacts on returns as well as increasing risk on principal on certain structured investments. This has been reported to Council on an ongoing basis since July 2007.	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 will draw down \$3.9m from the \$8 million Financial Security Reserve
<b>G3, G5</b>	GS2, GS3	Provide quarterly reviews of 2008/2009 budget to Council	Quarterly reports submitted to Council	1, 2, 3	June 2008 Quarterly Review submitted to Council 5 August 2008	September 2008 Quarterly Review submitted to Council 18 November 2008.
<b>G3</b>	GS2, GS3	Manage the implementation of the new financial corporate computer system including new chart of accounts and providing training to staff	Successful implementation of new corporate finance and accounting software	1, 2, 4	Financial system went live 1 July 2008 with extensive training provided to all staff. Ongoing roll out of functionality and associated training continuing.	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

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
						Management modules as it goes live in February 2009.
<b>G3</b>	GS2, GS3	Undertake regular meetings with each Group/Units, including education/awareness training, where identified, in reinforcing Finance Unit's partnering role with all Service Units	Regular meetings held	1, 2, 3, 4	Meetings held with all Groups regarding implementation of new Technology One Financial System including presentation to SUMS and key staff.	Ongoing meetings held with all Groups regarding implementation of new TechnologyOne Financial System.
<b>G3</b>	GS2, GS3	Implement Best Value Service Review recommendations in 2008/2009 including: → development of feedback mechanisms  → enhanced reporting  → successful implementation of new Finance System	Implementation of recommendations to agreed plan	1, 2, 3, 4	Initial discussions held with key users to determine options for review. Initial finance reports developed to facilitate corporate reporting and take advantage of additional functionality.  Technology One Financials went live 1 July 2008 with training program including associated manuals and quick guides rolled out to all users and available on intranet.	Further discussions being held with key users to determine options for review. Staff training sessions held on corporate reporting with feedback being used to refine reports. Ongoing development of reporting to meet business requirements. 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.

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Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
New finance and accounting system (Technology One)	Implementation of new Finance System completed	Dec-08	TechnologyOne Financials went live 1 July 2008 with documentation and training being provided to all users. Corporate reporting being developed as staff become more familiar with functionality of the system. TechnologyOne Property & Rating and Regulatory Application Management modules due to go live February 2009.
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan	Report to Budget Workshop	As part of Management Plant process.
Investments	Investment Returns > basis points above BBSW	BBSW + 40 basis points	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.
Financial performance targets	Rates outstanding less than 5%	<5%	2.80%
	Debt service ratio < 5%	<5%	2.00%
	Unrestricted current ratio > 1:1	>1:1	3.6:1
	Working Capital > \$1 million	>\$1M	2.2M
	Budgeted Operating Revenue	+/- 5%	+1%
	Budgeted Operating Expenditure	+/- 5%	-12%
	Capital Expenditure	+/-5%	-31%
Management Plan	Management Plan adopted by Council within agreed timetable	Adopted by 30 June	Invoices outstanding for Domestic Waste \$1.8M and Election Costs \$475K Refer to Annexure 4 of this report Due 30 June 2009



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<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
Budget Reviews	Quarterly reports submitted to Council within 2 months of quarter end	2 months of quarter end	Achieved - December 2008 Quarterly Review of Management Plan submitted to Council on 3 February 2009.
Financial Reporting	Financial report prepared within 4 months of close of financial year	By 31 October 2009	Council referred Financial Report to auditors 21/10/2008. Financial Report submitted to Department Local Government by due date. Council presented Financial Report to public 25/11/2008.
Annual Rates Notices and Instalment Notices	Annual rates notices levied within 3 weeks of commencement of financial year	By end July 2008	Annual rates levied 8/7/2008
Best Value Service Review	Implementation of key recommendations	Mar-09	Office accommodation changes being implemented January 2009. TechnologyOne Financials live 1 July 2008 with training and associated manuals provided to all users provided on ongoing basis. Initial financial reports developed to facilitate corporate reporting distributed and able to be run 24/7 from users desktops. TechnologyOne Property & Rating and Regulatory Application Management modules coming online February 2009.
All statutory returns to State Government	Returns submitted by due date	All returns submitted by due date	All due dates met

## INFORMATION SYSTEMS

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
G3	GS2, GS3	Manage the replacement of the Council's financial, rates/property and introduction of a works & assets integrated software solution	80% functional fit and within budget and timeframe	1, 2	Financials module and associated Works implemented on schedule. 1 July 08. Balance of Core System Rating/Property Works and Assets due to go live in December 2008	Development completed and plan to implement final phase in Feb 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	Upgrades implemented.	Completed & implemented
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		Progressing to schedule
G3	GS2, GS3	Introduction of new Chris21 payroll system	100% technical upgrading within timeframe	1	Completed & implemented	
G6	GS2, GS3	The implementation of public and operational policies, user procedures and standards for best practice IT operations	100% implementation	1	Completed	
G5	GS2, GS3	The technical component of the Council's enterprise electronic document system (eTRIM) is upgraded to support other information technology projects	100% technical upgrading within timeframe	1, 2	Plans completed and awaiting external contractor response.	Completed & implemented
G3	GS2, GS3	Implementation of an operational IT Disaster Recovery Site and Plan	100% operational effectiveness - recovery site and plan established	4		Designed started.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
G1	GS2, GS3	Technical redevelopment and implementation of the Council's internet website to include eBusiness, eTrim, Councillor and Staff portals. Includes the redevelopment of the Council's staff internal information business portal (Intranet). Both initiatives focused on making access by all users more user-friendly	90% operational effectiveness within timeframe	2, 3, 4	New web by end of 2009.	Project has been split into 3 projects. Internet is now Community Life and others are IT/Councillor Services. Councillor ePortal is Feb 09.
G3	GS2, GS3	Rationalisation of physical file server hardware to a virtualised server environment	100% operational effectiveness within timeframe	1	Completed & implemented	
G3	GS2, GS3	Develop and implement a training program to support the sustainability of the technical environment and train staff on the technology improvements	80% operational effectiveness, 50% of staff trained	1	Completed & implemented	
G3	GS2, GS3	Develop and implement a standard equipment configuration in all branch server environments	100% operational effectiveness	4	Plan completed but delayed due to Telecommunications Project	No further progress.
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		Completed & implemented
G3	GS2, GS3	Implementation of Microsoft network management support tools to increase operational efficiency	100% operational effectiveness	2		Completed & implemented

<b>Product &amp; Services</b>	<b>KPI/Measure</b>	<b>2008/2009 Target</b>	<b>2<sup>nd</sup> Quarter</b>
Upgrade of new Core System software	Operational implementation of the Technology One software and decommissioning of Authority system software	Dec-08	Delayed until late Feb-09
Implementation of integrated voice/data solution	System fully installed	Feb-09	Contract delivery is 28 Feb 2009
Core business applications	Network system availability to business service units during normal working hours	95%	85% due to hardware failures
Telecommunications	Telecommunications network system uptime availability to the Council during normal working hours	95%	On target
Project delivery and maintenance	Implementation on-schedule and within budget	Timeframe met	Delays on 2 of 3 projects due to technical issues
Technical Support	IT HelpService Desk response time to be within 5 working days	85%	On target
Customer Service	Records Management unit actively manages all customer requests to ensure they are actioned within 10 working days	100%	On target

## HUMAN RESOURCES

Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Comments
GS2, GS4	Training and Development Calendar	Calendar is developed and finalised by December 2008	2	Draft calendar on intranet currently.	Learning & Development program submitted to ET. Calendar being populated.
GS2, GS3, GS5	Best Value Service Review for Human Resources Unit	Completion of Review by December 2008	2		Review completed. Recommendations submitted to ET for endorsement (Dec 08)
Org review 24	Provide adequate Human Resources support systems through technology enhancement	Implementation of CHRIS Kiosk	2	Postponed for implementation during Quarters 3 and 4	Postponed for implementation during Quarters 3 and 4
Org review 25	Set a clear policy on the use of volunteers and community groups.	Sign off and launch of new Volunteer Policy	1	Policy finalised. Being submitted for final endorsement to new Consultative Committee (first meeting scheduled for November 2008)	Final feedback from Consultative Committee scheduled for early February. Launch during February 2009.
Org review 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.
2007/08	Implementation of Contractor OH&S Induction	Induction signed off by ET and in place	1	Consultation completed. Finalised proposal being submitted for Executive approval	Progress for implementation during Quarter 3

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Recruitment	Processing of recruitment requests to advertising	3 working days	1.58 days
	Processing of appointment requests to candidate offer	2 working days	Available from Quarter 3
HR Advice & Grievance Resolution	Acknowledgement and initial response to employee grievances and requests for HR advice	2 working days	Available from Quarter 3
Delivery of 2008-2009 key HR and OH&S initiatives	Delivery of key HR and OH&S initiatives within specified timeframes	Target timeframe met	On target for delivery during year. Some changes made to

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Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
			quarters delivered in.
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.50%	On target
Absenteeism rate	Average sick and carer's leave taken per employee	8 days	7.62 days
Staff annual accrual below 40 days	Annual leave accrual per employee to be below 40 days	100%	90.05%
Overtime	Total annual overtime hours worked	24,000	14156.97 hours YTD
Staff turnover	Recording of staff turnover as % of total staff	15%	5.98% YTD
	% of Staff Establishment filled	95%	91.2%

## CUSTOMER SERVICE

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> 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.
G3	GS10	Introduce additional online services	Customer satisfaction and higher internet usage	4		Requires implementation of technology one system and 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
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

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Processing of applications, payments	All applications, certificates and payments processed on day of receipt	100%	100%
Call centre	% of telephone calls resolved at first point of contact	85%	81%
Customer Service provision	% level of customer satisfaction	80%	Waiting for annual survey results
Customer Service	Customer Services Unit actively manages all customer requests to ensure that they are actioned within 10 working days	100%	Statistics to be reported in 3 <sup>rd</sup> quarter following Technology One implementation

## COUNCILLOR SERVICES

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> 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. Implementation due for implementation February 2009.	Software delivered Jan 09. New system to be introduced in Feb 09.

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



## RISK AND AUDIT

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Results
G3, G5	GS2, GS3	To complete the 2008/2009 Internal Audit Plan	Progress against plan timetable	2, 4		Internal Audit activities are progressing in accordance with the endorsed 2008/09 Internal Audit plan
G3, G5	GS2, GS3	To implement the Fraud Prevention Strategy and promulgate throughout Council. Conduct Fraud assessment	Survey to assess results of training and fraud awareness	1, 3	Fraud and Corruption Prevention Strategy adopted by Council. Established Fraud Prevention site on staff Intranet and Strategy on Internet. Promoting awareness of Council's Internal Audit function through development of Internal Audit pamphlet for distribution to existing and new staff.	Further work to be done in 3 <sup>rd</sup> Qtr.
G3, G4, G5	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 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
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	As reported in 1 <sup>st</sup> Qtr.

Key Outcome	Strategy	2008-2009 Commitments	Measure	Quarter Due	1st Quarter Comments	2 <sup>nd</sup> Quarter Results
					on-line requisitioning under development.	

Product & Services	KPI/Measure	2008/2009 Target	2 <sup>nd</sup> Quarter
Internal Audit Plan	Completion of the Audit Plan	100%	50%
Fraud prevention strategy	All units of Council aware of policy	100%	50%
	Policy promulgated to external stakeholders	70%	30%
Risk Management Strategy	All units of Council consulted	100%	100%
	All identified parties trained in new systems	100%	0%
	Compliance with new systems	70%	0%
Business Continuity Plan	Completion of the Business Continuity Plan	100%	50%

**Annexure 1**

Financial Management Summary Report

**Annexure 2**

Proposed Revised Operating Budget Changes

**Annexure 3**

Proposed Revised Capital Expenditure Budget Changes

**Annexure 4**

Capital Expenditure Summary Status Report