



Our Vision

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

MANAGEMENT PLAN 2009-2013

**QUARTERLY REPORT – 1st Quarter
2009 – 2010**

TABLE OF CONTENTS

Introduction

Major Initiatives

Key Outcome Areas – Financial Summary and Service Unit Reporting

- **People**
- **Assets**
- **Environment**
- **Governance**

Annexure 2 - Financial Management Summary Report

Annexure 3 - Proposed Revised Operating Budget Changes

Annexure 4 - Proposed Revised Capital Expenditure Budget Changes

Annexure 5 - Capital Expenditure Summary Status Report

Introduction

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

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

Reporting on our performance across all activities, for the first quarter period, from July 2009 to the end of September 2009. The main indicators of performance that are represented in the report include our progress towards or completion of the stated actions in the management plan, including demonstrating the links to Council's sustainability outcomes.

General Manager's Comment

Our community enjoy the wonderful benefits of our libraries and this quarter saw the establishment of Council's Living Library Program, where the community can borrow a real person (a living book) and learn about their life experiences. This has been very well received by our residents and I am sure many more "living books" will be borrowed through this program. A further achievement during this quarter in our libraries with nearly 250,000 items issues through our branches.

The Top Ryder Community Bus service route was extended to include Eastwood Station and Shepherds Bay shops from 6 July 2009. The Route Changes have resulted in a 33% increase from the previous quarter in the number of passengers using the service. Since the service commenced on 22 July 2008, over 25,000 passengers have used the service.

The Major Public Domain upgrade works have commenced at Gladesville and Meadowbank, these upgrades will provide an improved shopping experience and assist to revitalise these precincts.

Our Footprint reporting this quarter show that energy efficient measures and project implemented across the organisation in the past 12 months have resulted in a 6% reduction for energy consumption at the organisational level for all Council buildings. In the Civic Centre and Library, energy efficiency has improved by 17%.

The Global Financial Crisis continues to impact all levels of government, businesses and the community at large. Council's operations, particularly in the development area have been significantly impacted together with concerns on whether Council's projected revenue from Section 94 contributions and Voluntary Planning Agreements (VPAs) will be achieved. As a result, a significant number of Section 94 and VPA funded projects in the Capital Works program have been adjusted and deferred to align with projected cash flows.

I commend this report to Council.

A handwritten signature in black ink, appearing to read 'Kim Woodbury', is written on a light yellow rectangular background.

Kim Woodbury
Acting General Manager

Major Initiatives

City Wide Planning

Local Strategy – Stage 2

The *City of Ryde Local Strategy* is being prepared to address the directions and requirements of the State Government set out in the Metropolitan Strategy and Inner North Draft Sub Regional Strategy. The Local 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 outcomes of the Local Strategy will inform the preparation of the comprehensive local environmental plan (DLEP 2011) - stage 3 of the City wide planning program.

Within the 1st quarter 2009-2010 the key tasks achieved were:

Affordable Housing Strategy: In this quarter work on Stage 2 of the Strategy continued with the development of the Affordable Housing Strategy and Affordable Housing Policy. The completion of the Study has been delayed due to the release of the Affordable Housing SEPP, which offers a range of planning controls to promote the provision of affordable housing. To finalise this work the study will now review the provisions of the SEPP and consider its implications on the City.

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

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

The draft final document with its findings and recommendations was submitted to Council for review and comment.

Economic Development

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

- Ryde EXPO – held in early August and attended by over 500 people
- Small Business September – a program run by the Department of Industry and Investment and supported by the City of Ryde.
- Exploring sponsorship for banners within the town centres.
- Staffs visit to Central Darling Shire Council to work with the Council staff and local people of Wilcannia on developing planning solutions and public domain improvements for the town.

In this quarter Council resolved to establish an Economic Development Advisory Committee. During this period expression of interests were called for membership from the Chambers of Commerce, the business community, residential community, the educational establishments and the Regional Organisation of Councils.

Macquarie Park Corridor

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

Work continued on the Parking Study (a project funded by the Department of Planning) and the Pedestrian Movement Study - with the draft final documents for both studies being submitted to Council for consideration.

Parks on Track for People 2025

Parks on Track for People 2025 is Council's adopted strategy for improvement and management of Council's 207 parks and reserves. It focuses on the delivery of playing fields, playgrounds and natural areas for the enjoyment and recreation for visitors to and residents of the City of the Ryde.

In this quarter Council has continued to implement a range of strategies including:

- Continuing to develop its major Bushwalk Trail from Ryde to Pittwater Road through some of its high quality bushland reserves.
- Two Plans of Management for significant open spaces, Brush Farm & Lambert Parks and Field of Mars Reserve and were finalised and adopted by Council. The Plans were developed with the co-operation of key stakeholder groups who have contributed to the management of the reserves over many years. These Plans of Management express the values of the community in managing and conserving the natural attributes of these significant reserves.
- Plans of Management are in development for Putney Park and Morrison Bay Park, these parks are important because of their contribution to active and passive recreation across the City. The values expressed by the community to date have reinforced the traditional uses of these parks.
- Improvements are in progress at Santa Rosa Park to stabilise the creek bank with native vegetation to replace the weeds that have been recently removed.
- A discussion paper has been developed to identify key issues and opportunities for Council in managing the tree canopy and includes tree protection, tree planting and selection, tree management and replacement and removal.

Town Centres

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

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

The public exhibition of the draft instruments commenced on 26 November 2008 and ran until 27 February 2009. Submissions continued to be received until 31 March 2009.

Approximately 110 submissions were received on the draft plan.

As a result of the submissions received, the draft local environmental plan/development control plans were amended as follows:-

- Floor space amendments to the key sites at Monash Road and John Wilson Car Park precinct to ensure consistency of provisions across the precinct.
- Greater controls introduced to ensure more appropriate interface between the town centre and the adjoining residential area.
- Greater detail and height variations proposed for the Coulter Street Car Park site with the aim to address development impact issues raised by adjoining properties.

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

The draft local environmental plan, as amended was forwarded to the Department requesting that the plan be made in July 2009.

West Ryde – The consultants Hassells were appointed to prepare a master plan, DDCCP/DLEP and other supporting material for West Ryde Town Centre. Within the last quarter of 2008/2009 analysis of the opportunities and constraints were undertaken and the principles to guide the preparation of the master plan were completed and endorsed. Work continued on the preparation of the master plan – with a preliminary final draft plan being submitted to Council for consideration in late September.

Ryde - Draft Local Environmental Plan 2008 (Amendment 2) Ryde Town Centre Civic/Mixed Use Precinct – the Section 54 notice seeking support to proceed with the making of the draft LEP to increase the height on the Civic centre site from RL 91 to RL 130 was approved by the Department of Planning in May. During this quarter comments and issues were sought from government agencies on the proposed DLEP Amendment No.2. This consultation is a requirement of S62 of the EP&A Act.

Financial Management

The Global Financial Crisis continues to impact on all levels of government, businesses and the community.

Council has had significant declines in income and adopted a prudent approach in reducing its Capital Works program by \$5.8 million to align the program with expected cash flows.

The 2009/10 Budget forecasted closing Working Capital balance as at the 30 June 2010 to be \$3.9 million. Revisions to budget in the September Quarter increase Council's projected Working Capital as at the 30 June 2010 by \$300K to be \$4.2 million.

Given the ongoing impact of the Global Financial Crisis on Council's operations, it is considered prudent that these funds be held as part of Working Capital to assist meeting any unforeseen budget variations. It is also anticipated that further adjustment may be required in future quarterly reviews, if key income sources such as Section 94 contributions are not received in line with the 2009/2010 Budget.

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

Program management is interrelated and is spread across a number of the service unit areas. Each action developed for the 2009-2013 Management Plan is linked to a strategy under the 4 key outcome areas and is achieved through the 21 Service Unit Plans. Also within Council is a Strategy and Projects area which reports directly to the General Manager.

The 2009 – 2013 Management Plan has been developed to minimise unnecessary duplication, position projects and key performance indicators within the Service Units that are primarily responsible for their delivery and focuses on the issues that need action now or in the near future. The unit's description identifies its day to day activities and the table below highlights the project, actions, and indicators outside of the core activities.

GENERAL MANAGER'S OFFICE

STRATEGY AND PROJECTS

<i>Key Outcome</i>	<i>Strategy</i>	<i>2009-2010 Commitments</i>	<i>Measure</i>	<i>Quarter Due</i>	<i>1st Quarter Comments</i>
G5	GS2, GS3, GS4	Preparation and co-ordination of Quarterly Reporting for all service units	Reports and presentations within 2 months following end of quarter	1, 2, 3, 4	Final report for 08/09 adopted by Council on
G3, P2	GS2, GS10	Co-ordination of Best Value Review program, reporting and implementation	Four reviews conducted Annual Report provided to Council	2,4	Program commenced and framework presented to reviewers
G2, G3, E6, A1, P2	GS1, GS2, GS3, GS10	Ryde 2030 Community Strategic Plan: <ul style="list-style-type: none"> Includes preparation of four year delivery program Includes preparation of key performance measures and annual reporting format 	Final plan adopted by June 2010	1, 2, 3, 4	Phase 1, 2 and 3 of project plan and engagement plan completed.
G2	GS1, GS2, GS3, GS10	Co-ordination of service unit planning process across 21 service units	Actions linked to CSP and 4 year Delivery Program	1, 2, 3, 4	2009/10 Plans finalised. 2010-2011 will be included in the development of the 4 year delivery program.
		Service Unit Plan co-ordination across 21 Service Units	Actions linked to CSP and 4 Year Delivery Program	2,3,4	No action required
G3	GS1, GS2	Preparation and co-ordination of the 2008/2009 Annual Report	Report finalised and provided to DLG before 30 November 2009	1, 2	Draft information prepared, Council adopted financial statements
G5		Reviewing Standard Operating Procedures for: <ul style="list-style-type: none"> Tendering and contracts Conditions of development consent 	All standard operating procedures are reviewed and staff training provided	4	No action required
P2		Social Impact Assessment Guidelines	Guidelines adopted by Council by September 2009	1	Initial project meetings held with stakeholders and research

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
					commenced on various options. Project will now be completed in the 3 rd Qtr.

RISK AND AUDIT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3, G4, G5	GS2, GS3, GS4	Completion of the Enterprise Risk Management (ERM) Strategy throughout Council. This project will provide a platform for the identification, evaluation and reporting of risks.	Progress against project timeline. This is due to be implemented by June 2010.	1, 2, 3, 4	Project progression in accordance with timeline. Extensive consultation with Executive Team, Service Unit Managers and key staff to establish risk register and profiling progressing well.
G3, G4, G5	GS2, GS3, GS4	Increasing organisational awareness of risk management. Further embedding risk management methodology/culture to the City of Ryde	Organisational Survey	1, 2, 3, 4	Good progress is being made in this key outcome area through the involvement of key staff in the Enterprise Risk management strategy project.
G3, G5	GS2, GS3	To complete the 2009/10 Internal Audit plan	Progress against the adopted Internal Audit plan	2, 4	Established revised Audit Committee structure and two meetings of Committee held. Progress against plan is on schedule.
G3, G5	GS2, GS3	Automation of the formal procurement process within the City of Ryde	Implementation of initiatives	1, 3	Implementation and user training of e-tendering software (Tenderlink) is being progressed and will be introduced in the near future.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Internal Audit Plan	Completion of the Audit Plan	70%	20%

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Enterprise Risk Management Strategy	Completion and adoption of Enterprise Risk Management by 30 June 2010 Strategy and initiatives promulgated throughout organisation Initiatives as per plan commenced for implementation	30-Jun-10	25%
Formal Procurement	Compliance with legislative requirements and sound governance practice	100%	100%
Customer Service	All customer requests actioned within 10 working days	90%	90%

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

- Completion and adoption of two Plans of Management for Brush Farm & Lambert Parks and Field of Mars.
- Significant drafting and consultation of two Plans of Management for Putney Park and Morrison Bay Park.
- Development of a discussion paper identifying issues and opportunities for Council strategically managing the trees across the City.
- Establishment of Council's Living Library Program, where the community can borrow a real person (a living book) and learn about their life experiences.
- Nearly 250,000 items issues through our libraries.
- Finalisation of the Squad Coaching tender for use of the swimming lanes at the Ryde Aquatic Leisure Centre.
- Increased access of Council's community services, such as Home Modification and Maintenance service and Volunteer Program, by the Culturally and Linguistically Diverse communities.
- 88% of customers of the Home Modification and Maintenance Service rated their customer satisfaction as excellent.
- Children's Conference held with 280 children from primary schools, facilitated by 20 young people from local high schools.
- Opening of Ryde Park.
- Spring Garden competition undertaken with more 60 more entries than last year's competition.

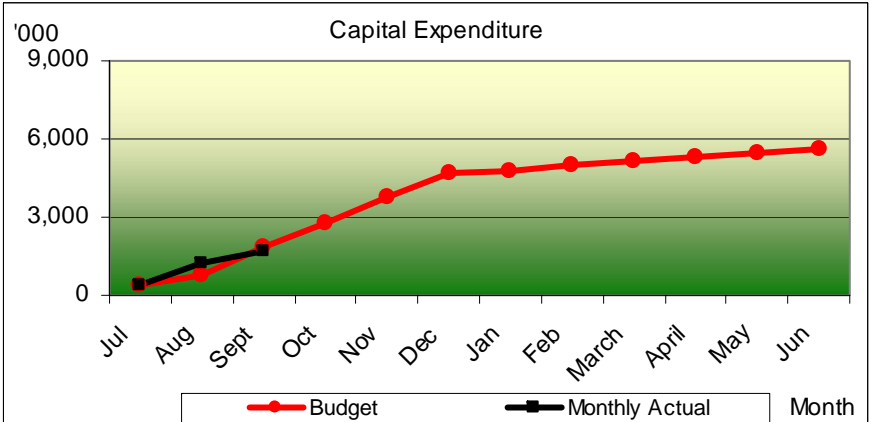
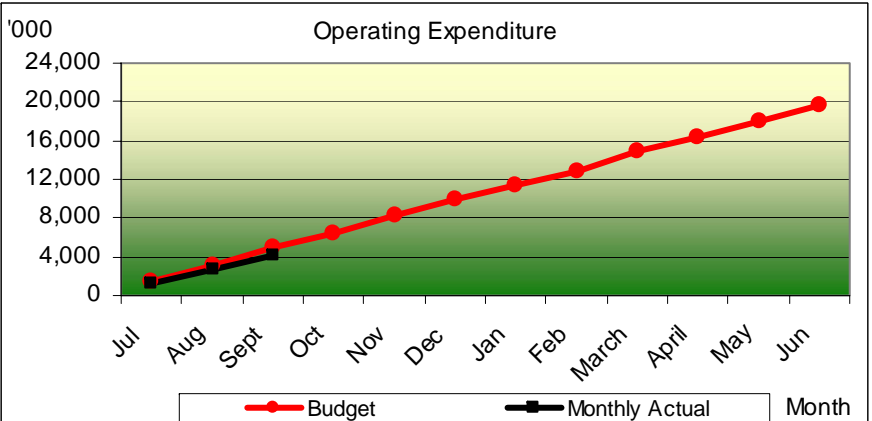
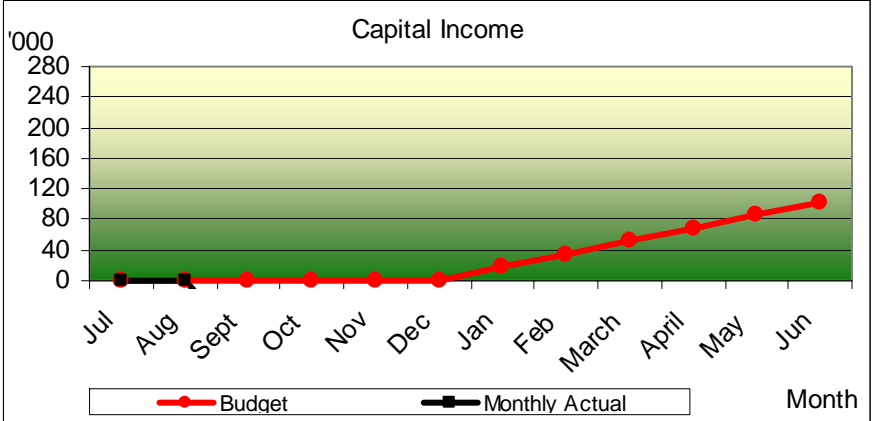
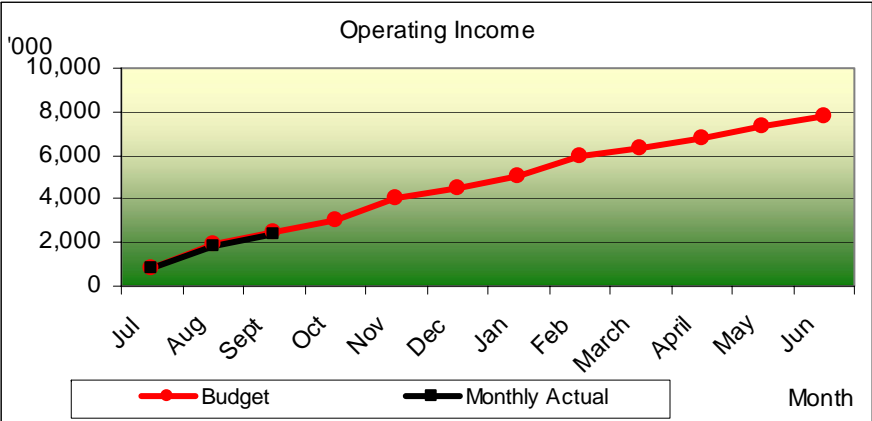
Exception Report – People

The Ryde Aquatic Leisure Centre has seen a reduction in the number of visitors, participants in the Learn to Swim program and the birthday party program. This could be seen as a result of the colder months and also the global financial strain being seen by members of the community. The use of mains water for the pool was very high due to the minimal rain received during that period.



The Urban Tree Management Policy identified for completion in quarter 2 has been extended until quarter 4 as a result of the preparation of a discussion paper prior to developing a policy a strategy. The management of trees is a difficult issue with many differing views, the discussion paper attempts to provide the basis for those different views with an opportunity for the community to comment and to provide informed feedback. A draft strategy and policy will then be developed after consultation on the issues and opportunities documented within the discussion paper.

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
Community Life			
All customer requests actioned within 10 working days	90%	76%	A number of processes are reliant on other teams to complete a request and the system is yet to recognise completion of a task without all workflows completed. Community Life and other staff have often completed the request in the designated time frame, however the cumulative effect determines the completion as outside the designated time frame.

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.

OPEN SPACE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P1	PS8	Complete Plan of Management for Putney Park	Plan approved for Public Exhibition by Council	3	First stages of community consultation have commenced with mail outs to neighbours and an information session held at the park. Draft developed.
P1	PS8	Complete Plan of Management for Yamble Park	Plan approved for Public Exhibition by Council	4	No action required this quarter.
P1	PS9	Develop an Integrated Open Space Strategy	Strategy presented to Council for approval for Public Exhibition	4	Research undertaken and draft outline of the Strategy developed.
P1	PS8	Develop Bushland Walking Tracks Strategy	Strategy presented to Council for approval for Public Exhibition	4	Research and benchmarking into similar strategies undertaken.
P1	PS7	Develop a newsletter for sporting organisations	Feedback from sporting organisations re satisfaction	2	Format and content ideas developed.
P1	PS7	Implement actions from the Best Value Service Review	Number of actions implemented by agreed timeframes	1, 2, 3, 4	Implementation of the majority of recommendations has been completed. Implementation is within the specified timeframe.
E5	PS7	Develop Urban Tree Management Policy	Policy adopted by Council	2	Due to the complexity of the project a draft discussion paper was developed and issued for peer review. This will be the basis for the Policy to be developed in Quarter 4.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Tree Management Service to improve and enhance the tree canopy over the city	Number of street, boulevard and park trees planted by Council	700	700 endemic trees have been planted in Marsfield Park.
Well designed recreational and leisure spaces	Parks Plans of Management adopted	2	Field of Mars and Brush Farm Park have been adopted. Morrison Bay is in consultation stage and Putney Park in the middle stages of drafting.
Level of satisfaction with City of Ryde's open spaces	Measured satisfaction established by survey	7.8	Not initiated as yet, the surveys are to be undertaken in the 3rd quarter, with reporting in Q4.
Parks on Track for People 2025 Implementation Plan	% of priority one actions completed as per timetable	80%	No actions completed in this quarter, however actions on track.
Customer Service	All customer requests actioned within 10 working days	90%	81% has been achieved.

LIBRARY SERVICES

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS2, Gs9	Monitor developments in library technology to ensure Ryde Library Services utilises best value technology to provide quality service	Library management systems evaluated and recommendations ready for when funding is available	4	Ongoing evaluation of systems. Quotes obtained for upgrades and additional modules
G2	GS4	Build skill levels of staff by targeted training and skills sharing	Programmed training delivered for Library staff	1, 2, 3, 4	Review of current training for library staff undertaken, results will lead to development of coordinated training plan.
G2	GS2, GS10	Strengthen commitment of Ryde and Hunters Hill Councils to the joint library service	Support the Joint Library Service Advisory Committee by consultation at regular meetings	1, 2, 3, 4	No meeting during quarter. Meeting scheduled for next quarter
P1	PS7	Assist in planning, design and preparation work for the new Ryde library with relevant Council staff and external contractors	All planning, design and preparation completed on target	1, 2, 3, 4	Performance brief for new Ryde library completed
P1	PS1, PS2, PS3, PS5, PS6, PS9, PS10	Co-ordinate selection, ordering, cataloguing, processing and delivery of new stock for Ryde Library before opening	Resources selected, ordered and processed in time for opening of new Ryde Library	3, 4	Draft Collection Strategy developed to anticipate collection needs for new library. Grant submission to State Library for additional resources for the new library.
P1	PS1, PS5, PS7, PS10	Plan and deliver latest technology expected by users of new library at Top Ryde	All technological equipment ready for new Ryde Library	3, 4	Current upgrade to PC booking system will allow for technological enhancement. Ongoing evaluation of systems. Quotes obtained for upgrades and additional modules.
P1	PS1, PS3, PS4, PS7, PS10	Increased percentage of residential library membership	Implement promotional activities	1, 2, 3, 4	Research undertaken, Marketing Plan partly drafted and due for completion at end of second quarter. Launch of Living Library and 3 sessions held.
P1	PS1, PS10	Investigate how we can include new social networking technologies eg Web 2.0 program	To take advantage of the social networking technologies to enhance library service delivery	1, 2, 3, 4	Research undertaken.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Provision of library information and lending services	Number of visitors to libraries	840,000	215,181
	Number of items issued	1,000,000	246,020
	Number of hours of PC bookings	43,000	13,989
	Number of CoR residents who are library members/total library members	40,000/58,000	40,377/60,228
	Size of collection	180,000	213,481
	% of collection less than 8 years old	58%	64.27%
	Size of the non-English collection	12,400	16,741
Customer Service	All customer requests actioned within 10 working days	90%	83%

RALC

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P1	PS7	12,000 enrolments in Swim School	Number of enrolments	4	3,382 at end of September - 3% down compared to same time last year
P1	PS7, PS8, PS9	Maintain total annual attendance numbers at 780,000	Number of visits	4	158,319 year to date - 7.5% down compared to last year
P1	PS7	Average of 8 parties each week	Number of parties	1, 2, 3, 4	average 2 per week
E8	ES9	Reduce reliance of mains water for use in pools through recycling and rainwater harvesting	Kilolitres used for pool make-up water	1, 2, 3, 4	9.6Kl per day, only 72mm of rain in 1st quarter
G3	GS7	Maintain pool water quality to meet NSW Health bacteriological criteria	No reports of poor water quality	1, 2, 3, 4	100% compliance
G3	GS2	Achieve an operating surplus of \$500,000	Surplus/(Deficit) achieved	4	\$549,630

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Learn to Swim Program	Total enrolments in Swim School	12,000	3,382
Learn to Swim Program	Average occupancy of Swim School	87%	79%
RALC Entry	Total number of visits to the Centre	780,000	158,319
Birthday Party Program	Average number of parties each week	8	3
Water Conservation	Use of mains water for use in pools	0.0kL per day	9.6Kl per day
Water Quality	Compliance with pool water bacteriological criteria for safe swimming	100%	100%
Customer Service	All customer requests actioned within 10 working days	90%	100%

COMMUNITY & CULTURE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P2	PS2, PS3, PS5, PS6	Efficient and accessible direct service delivery of Vacation Care, Immunisation services, Home Modification & Maintenance, Volunteer referral services and road and community safety programs	School Holiday activities	1, 2, 3, 4	10 days of activities held in July school holiday program with 963 participants. First Vacation Care brochure developed and distributed widely.
			Successful immunisation clinics		12 immunisation clinics were held, including a special clinic focusing on support for fathers. 490 children attended.
			Road safety action plan implemented		Go Active 2 School project launched in St Charles Primary School with 2/3 of families getting involved. Project meetings commenced for Go Active 2 School, Seniors Calendar and Speed Projects. 1 Helping Learners become better drivers workshop completed with 40 participants.
			Implementation of volunteer service		A total of 60 enquires were received. 39 volunteers were referred to registered agencies 27 of whom were from CALD background. 24 volunteers were referred to Home and Community Care (HACC) organisations in Ryde Hunters Hill areas. The HACC Volunteer Information Booklet translated into Mandarin, Korean, Armenian and Arabic and distributed to HACC service providers for their CALD volunteers. Referral & organisation uptake procedure was developed.
			Implementation of Home Modification and Maintenance service work programs		Completed 89 jobs with 25% being CALD clients. Client feedback has rated the Service as 88% Excellent & 12% Good.
P1	PS3, PS5, PS6	Review of Council's community grants process	Grants Policy and Guidelines developed	2	Undertaken research and benchmarking of grants policies and guidelines and commenced drafting CoR policy and guidelines.

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P2	PS2, PS3, PS4, PS6	Develop integrated Social Plan	Plan developed	4	Research project on Service Mapping and Gap analysis underway, final report due in Quarter 2. Involvement and support provided to Ryde 2030 Community Strategic Plan project, as this will become the new Social Plan.
P1	PS1	Implementation of the Arts Development Framework: Create a greater access to the arts Telling Ryde's Stories Investigate development of creative industries Partnerships for a vital City	Exhibition program Brush Farm House	1	Two exhibitions held. History Week was marked in partnership with Brush Farm Historical Society and two local artists.
			Art classes/activities Brush Farm House	1	Support provision of arts and cultural activities through external providers
			Public art policy and procedures	3	Research undertaken and draft being prepared
			Kissing point and Gladesville Public Art	4	No action required this quarter, programmed for quarter 4
			Scoping study for creative enterprise centre	3	No action required this quarter, programmed for quarter 3
			TAFE exhibitions at Brush Farm House	2	Discussions have occurred and programmed for quarter 2
			Internal partnerships with Public Works and Urban Planning	4	No action required for this quarter, addressed as opportunities arise
P1	PS1	Promote Brush Farm House as a busy and vibrant centre supporting and growing the City's arts and cultural life	Arts and cultural initiatives implemented as per the Brush Farm House business plan	4	No action required for this quarter, programmed for quarter 4
P1, P2	PS1, PS3, PS5	Enhance the capacity of the service network to respond to changing demographics and emerging and anticipated needs	Campaign developed and implemented to inform service network of the Social Plan findings	3	No action required this quarter, this is programmed for quarter 3 when the Service Mapping and Gap Analysis project is complete.
			Hold 2 broad based interagency meetings to improve networking and encourage partnerships within service network	4	Council facilitated both Ryde Hunters Hill Child and Family and the Multicultural Interagencies, both with increased attendance.

City of Ryde - QUARTERLY REPORT
September 2009

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P1, P2, P3	PS2, PS3, PS5, PS9	Instigate events to enhance community development and to celebrate cultural diversity	Harmony Festival International Women's Day celebrations Coordinate Seniors' Week events program Coordinate NAIDOC Week celebration Coordinate Youth Week events program	4	Planning for a new partnership event (with the Aboriginal Child Family and Youth project), Family Gathering day commenced to celebrate Children's week. Planning for the CORE events at Granny Smith undertaken. Children's Festival held in partnership (with local playgroup association) focusing on children aged 0-6, approximately 3000 people attended.
P1, P2, P3	PS2, PS3, PS5, PS9	Enhance the wellbeing, participation and access to services and opportunities for young people, older people, families and children. Processes develop to address identified gaps for each target group (as per Social plan research) Ensure all activities/outputs are process driven and are based on community development principles	Number of community development projects developed	3	See below
			Youth projects	4	Facilitated Ryde Youth Council (11 members) which initiated the Ryde Youth Theatre program (6 young people per class) and members attended Youth Parliament. Skills developed in leadership, team work, managing projects, conflict resolution, developing curriculum, in writing legislation, public speaking and parliamentary processes.
			Children and Families projects		Children's conference held, 280 children attended and provided an opportunity to hear the views of children for the Ryde 2030 initiative. 3 Triple P parenting seminars delivered with total attendance of 81, in partnership with Ryde Community Hub and Healthy Kids.
Evaluation of projects showing service gaps addressed		No action required in this quarter, awaiting completion of the Service Mapping and Gap analysis project.			

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Holiday Activities	City of Ryde resident satisfaction and use	93%	Customer satisfaction survey scheduled for quarter 2.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Access to Services	Percentage of CALD community accessing direct services	20%	Home Modification and Maintenance Service 25%, Volunteer Service- 69% of referred volunteers
Road and Community Safety	Number of City of Ryde specific programs completed	6	2 projects completed, Learner Driver Workshop and Go Active 2 School.
Home Modification and Maintenance	Customer Satisfaction of City of Ryde residents with service	90%	96% client satisfaction with completed jobs
Immunisation	Percentage of City of Ryde children immunised 0-5 years old	93%	91% children fully immunised. 490 attendances in the quarter
Community Events	Number of events, community development outcomes and level of participation	6	3 events held, 3381 participants in the Children Conference, Children's Festival and Triple P parenting program.
Customer Service	All customer requests actioned within 10 working days	90%	83%

COMMUNITY RELATIONS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P1, P3	PS1, PS3, PS4, PS7, PS8	Plan and deliver a range of community events	A diverse range of events produced and delivered within budget	1, 2, 3, 4	Opening Ryde Park, Community Prayer Breakfast within budget
P1, P3	PS1, PS3, PS4, PS7, PS8	Promote and distribute an annual calendar of Council events	Distributed via Ryde City View, website, libraries, customer service and RALC	3	On Line Calendar provided. Hard copy annual calendar to be provided in Q3
P2, G1, G5	PS6, GS9, GS10	Develop a new website	Prepared to go live in February 2010	3	Project Plan approved, consultation with staff and the community on the design format undertaken.
A2	AS7	Implement Community Facilities Operational Review	Commence medium term objectives	1, 2, 3, 4	No action in this quarter, remaining 7 medium objectives on target to be delivered in Q4
			Occupancy rates to be minimum 50%	1, 2, 3, 4	58%
G3		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	No action required this quarter

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Communication with the community	Publication and distribution of Community Newsletter	25	7 editions published
Plan and deliver a range of community events	Participation at key events, festivals and programs conducted by the City of Ryde	100,000	Total Attendees: Community Prayer Breakfast 150, Ryde Park Opening 150, Citizenship Ceremonies 300
Media opportunities	Media releases distributed	100	23 Media releases
Citizenship ceremonies	Number of grantees via CoR Citizenship Ceremonies	1200	300
Customer Service	All customer requests actioned within 10 working days	90%	70%

OUTCOME AREA

ASSETS

Objective

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

Highlights

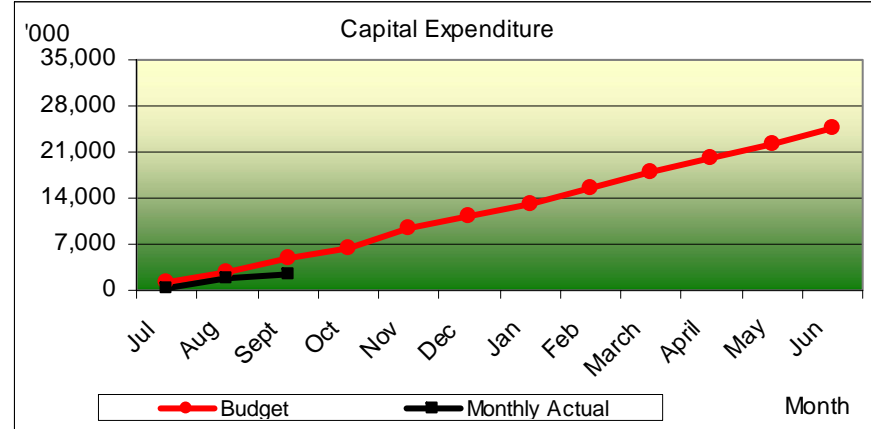
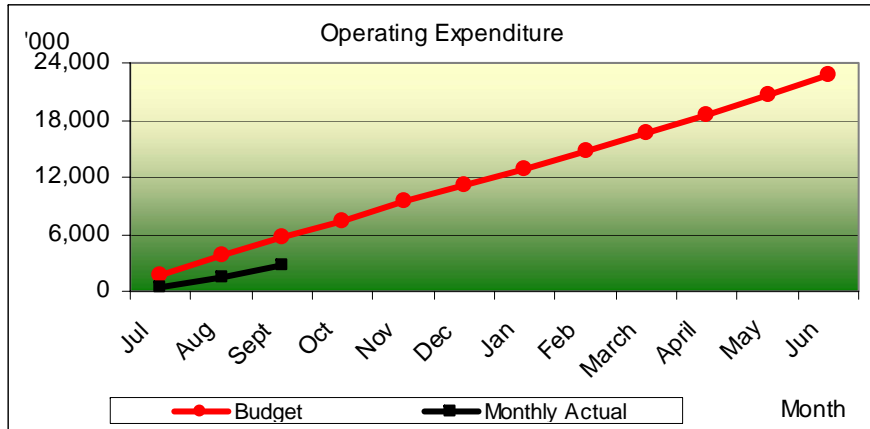
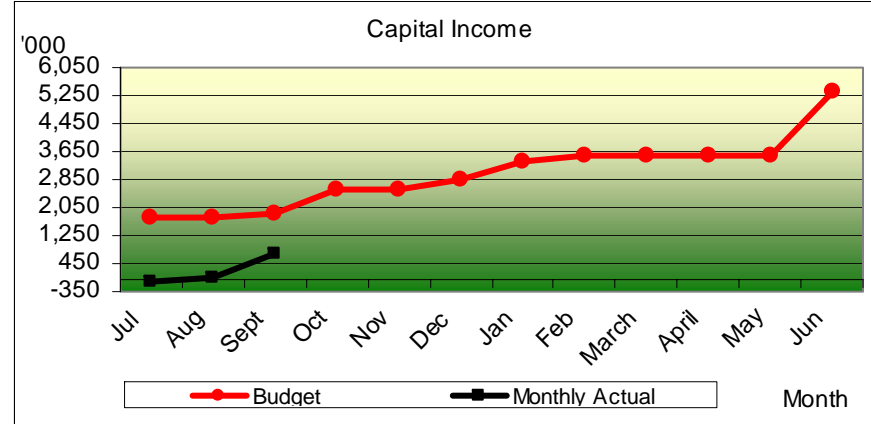
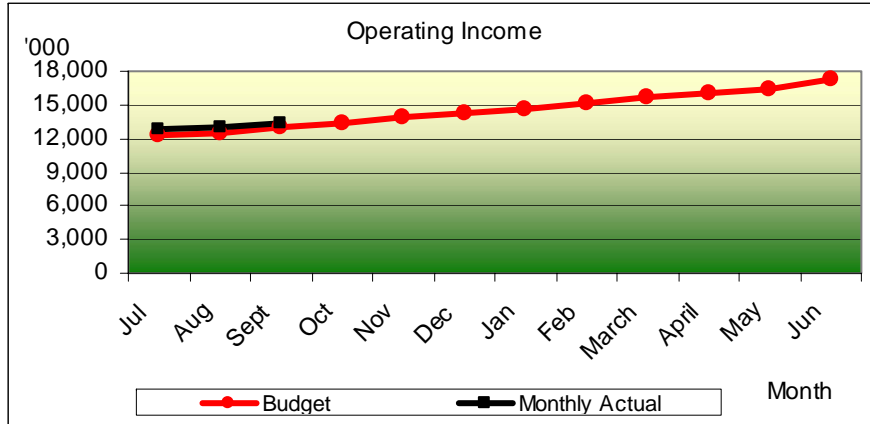
- Public domain works commenced at Gladesville and Meadowbank. Works are expected to be completed before Christmas
- Kissing point park upgrades substantially completed
- Upgrade work at Railway Pde, Eastwood (eastern side) completed
- Top Ryde access ramps/tunnels nearing completion
- Field of Mars Wildlife Reserve, Bremner Park toilet blocks upgrades completed
- Disability access improvement works at Eastwood and Gladesville Libraries completed
- Floodplain Risk Management study and plan for Eastwood and Terry's Creek completed
- Construction of SQID at Looking Glass Bay completed
- Drainage works at Charles St – Acacia Ave at Parry Park, Putney completed

Exception Report - Assets



Some s94 funded capital projects will be reduced to ensure sufficient funds are available to complete future programs.

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
Public Works			
All customer requests actioned within 10 working days	90%	80%	Whilst initial responses to requests with ten working days was very high, some of the actions involving construction works required time to assess, organise and undertake the implementation

Assets Financial Management Performance Summary



ASSETS - SERVICE UNITS PROGRESS REPORT

 Completed
 Qtr Status

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

ACCESS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS2	Complete the implementation of the Best Value Service Review recommendations for Access	Implement 70% of the agreed recommendations as identified by the Review by 30 June 2010	4	64% implemented
A1, A3	AS1	Develop Council's Public Domain Standard Specifications and Drawings document	Document is approved and available for use by Council and other stakeholders	2	Draft document incorporating 2 sections completed
G1, A1	AS3, GS1 AS4, ES2	Facilitate Traffic Committee and Bicycle Advisory Committee meetings to communicate and inform the community	Facilitate 7 Traffic Committee and Bicycle Advisory Committee meetings in 2009/2010	4	2 Traffic Committee meetings and 1 Bicycle Advisory Committee meeting were held in the first quarter
A3	AS5	Review service standards for maintenance of Access assets Finalise planned maintenance program within the Asset management Software (Tech 1)	Service Level Agreement document reviewed and updated Planned maintenance schedules reviewed and installed on Technology One Access unit planned maintenance schedules reviewed and entered into Tech 1 Access Module	2	Preliminary discussions held with operations unit.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Capital works	100% of the capital works program commenced	100%	13%
Capital works	90% of works completed by value	90%	Actual plus committed 37.1%
Customer Service	All customer requests actioned within 10 working days	90%	80%

CATCHMENT and ASSETS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
A3	AS10	Complete construction of the Shrimpton's Creek bio-retention system at Santa Rosa Park	Bio-retention system operational	4	Construction underway.
E6	ES9	Complete construction of the Meadowbank Park stormwater harvesting and reuse systems	Meadowbank Park stormwater harvesting and reuse system operational	2	Call for tenders completed.
G1	GS3	Develop and implement a stormwater and floodplain management information webpage	Webpage operational	3	Webpage review commenced.
E8	ES11	Complete the Macquarie Park Floodplain Risk Management Study and Plan	Public exhibition of Macquarie Park Floodplain Management Plan completed	4	Draft Flood Study due in November 2009.
A3	AS5	Finalise planned maintenance program within the Asset management software (Tech 1)	Catchments and Assets unit planned maintenance schedules reviewed and entered into Tech 1 Access Module	2	Review of planned maintenance schedules commenced.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Capital works	100% of the Capital Works Program commenced	100%	100% of projects commenced.
Capital works	90% of works completed by value	90%	11%
Manage the provision and maintenance of the City's stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps (tonnes per annum)	250t	72t
Customer Service	All customer requests actioned within 10 working days	90%	72%

WASTE AND FLEET

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
A3, E6	AS5, ES4	Continue to advertise and distribute education material for Council's Waste Collection Service. Increase public awareness of waste minimisation and recycling	Rollout annual public awareness plan and include the education trailer. Link the message to climate change	All	Service provided as specified
A3, E6	AS5, ES4	Expand the provision of public place recycling	New stainless steel public waste recycling stations to be implemented in all town centres	2	Tender Approved by Council
A3, E6	AS5, ES4	Review Council's waste strategy Investigate alternate waste technologies	Completion of review	4	Report to Council pending
A3, E6	AS5, ES4	Review and upgrade web page	Completed by December 2009	2	Completed
A3, G3, E6	AS5, ES4, GS3	Ensure unit sections are working at optimum levels and minimise risk. Conduct internal audits in three areas of operations within the unit: . Domestic Waste . Commercial Waste . Plant Hire	Completion of audits and implementation of recommendations	3	Plant hire & Commercial Waste completed
G3		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	Officer Appointed

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Waste management program	% of tonnes of waste stream to landfill	54%	53.18%
Environmental management program	Re-use of Council construction and demolition waste (tonnes per annum)	18,000t	2,023t
Management of Council's vehicles, trucks, plant and equipment	% of Council's vehicle fleet to be 4 cylinder or hybrid vehicles	70%	70%
Customer Service	All customer requests actioned within 10 working days	90%	80%

BUILDINGS AND PROPERTY

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

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Capital works	100% commenced by 30 June	100%	75% commenced
Capital works	80% of works completed by value	80%	5%
Review and agree rentals assessed	Attain budgeted rental for all continuing occupancies – 100%	100% \$1,167,155	Ongoing
Capital works	All customer requests actioned within 10 working days	90%	86%

OPERATIONS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3		Implementation of recommendations from the Best Value Review (January 2009) for operations	Implemented 70% agreed recommendations	1, 2, 3, 4	56% of recommendations either completed or commenced.
A3	AS1, AS2, AS4, AS5, AS10	Undertake works within budget and in accordance with Service Level Agreements and project brief	100% compliance	1, 2, 3, 4	Project briefs nearing completion, current work in progress compliant.
A1, A3	AS1, AS2, AS4, AS5, AS10	Capital works projects delivered in accordance with PM CoR methodology, including community consultation, standard specifications and contract documents as required	100% compliance	1, 2, 3, 4	Compliance with PMCOR audit rated as "Good"

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Capital works	100% of the Capital Works Program commenced	100%	20%
Capital works	90% of works completed by value	90%	16.10%
Design Services	Detailed designs and estimates completed in compliance with design briefs.	100%	55%
Customer Service	All customer requests actioned within 10 working days	90%	83%

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

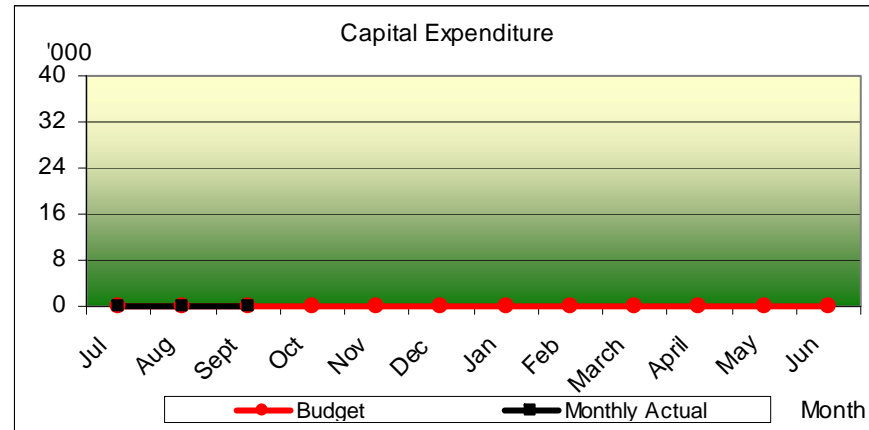
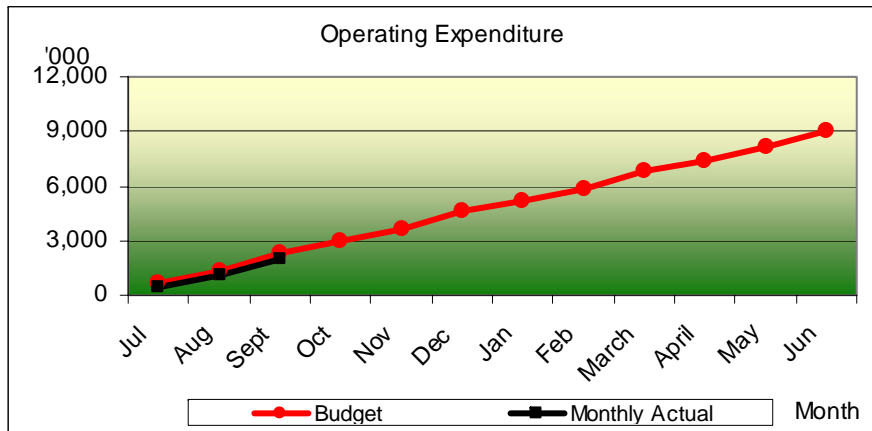
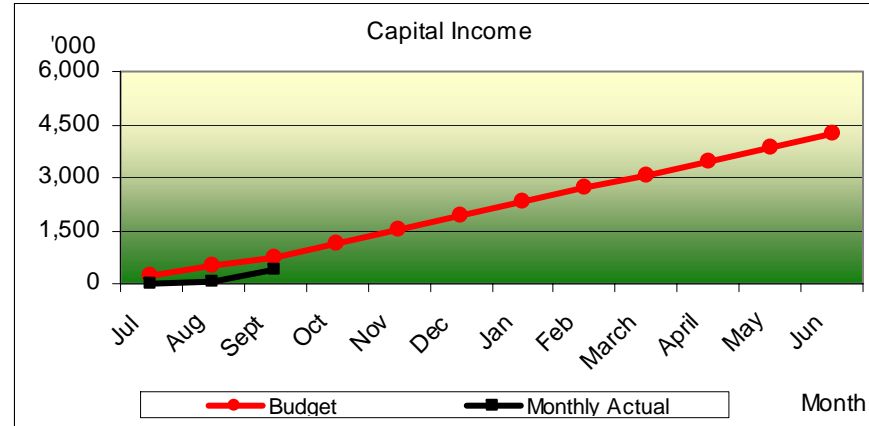
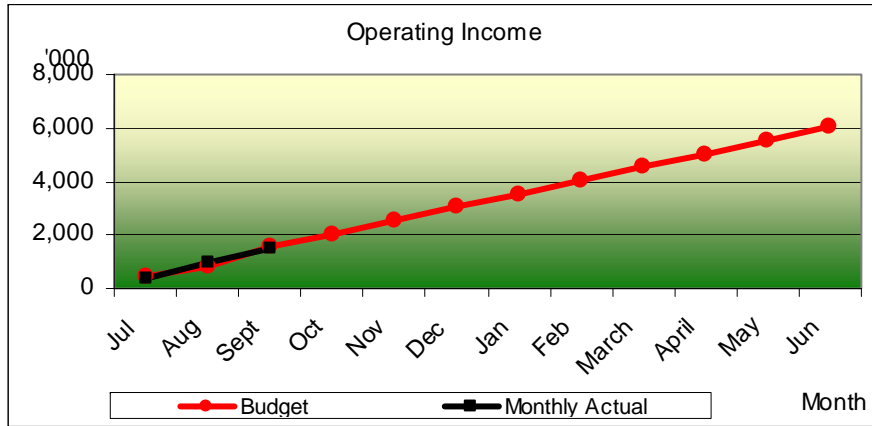
- The number of development applications received was generally consistent this quarter with the previous quarter. In April to June 2009, 255 development applications were received and in July to September 2009, 250 development applications were received. In this context, this was a marked increase on the beginning of 2009 when only 203 development applications were received in the period January to March 2009.
- Testing on InfoMaster continues with progress being made on providing on-line tracking of Development Applications for City of Ryde customers.
- Number of Regulatory Services customer requests completed this quarter exceeded target.
- Number of non-chipped impounded Companion Animals microchipped this quarter exceeded target.
- Draft Local Environmental Plan 2008 was submitted to the Department of Planning requesting the gazettal of the City Wide Plan.
- Draft Local Environmental Plan 2008 – Gladesville Town Centre and Victoria Road Corridor was submitted to the Department of Planning requesting gazettal of the Plan.
- Top Ryder Community Bus Service transported approximately 8,000 passengers during this quarter and the service route was extended to include Eastwood Station and Shepherds Bay shops from 6 July 2009. Route Changes have resulted in a 33% increase from the previous quarter in the number of passengers using the service. Since the service commenced on 22 July 2008, over 25,000 passengers have used the service.
- Footprint reporting this quarter show that energy efficient measures and project implemented across the organisation in the past 12 months have resulted in a 6% reduction for energy consumption at the organisational level for all Council buildings. In the Civic Centre and Library, energy efficiency has improved by 17%.
- Finalised 1 City-Wide and 3 Centre-specific (Macquarie, Eastwood and Gladesville) transport access guides to promote use of sustainable transport in Ryde and also sponsored (with Community Life under their Go. Active 2 School Program) 2 school travel access guides for school communities of St Charles and Holy Spirit Primary Schools.
- Implemented real time monitoring at ELS Hall and Christie Parks for water consumption and set up automatic alarms to detect leaks. Major undetected leaks at ELS Hall Park in the past have resulted in substantial water losses.
- Closure of the illegal brothel in Blaxland Road.
- Greater participation (by 150%) in the Food Handlers Course run by staff.
- Low incidence of food related complaints.

Exception Report – Environment



Nil

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
Environment & Planning			
All customer requests actioned within 10 working days	90%	80%	Overall sustained increase in the number of requests including complex requests such as boarding houses which are difficult to action within the required time frame.

Environment Financial Management Performance Summary



ENVIRONMENT - SERVICE UNITS PROGRESS REPORT

	Completed
	Qtr Status

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

URBAN PLANNING

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
P2, E2, G2	ES3, ES7	Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed	3	Finalised calculating the additional housing numbers to be achieved in the City to 2030.
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	Small Centres Strategy completed. Town Centre and Corridor Study commenced.
P1	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	1, 2, 3, 4	Ryde EXPO and Small Business Sept held. Call for EOI on the member of the Economic Development Advisory Committee.
G5, G6	ES6	Implement a program to promote the services and products of the Building and Development Advisory Service	Events and actions listed in the program implemented	2, 3, 4	Ongoing provision of regular services and products.
P1	ES3, ES5	Develop and implement a place management program for the town centres – in particular Macquarie Park and Eastwood	Key actions within the program implemented	1, 2, 3, 4	Macquarie Park Forum membership adopted. Draft final of the Pedestrian Movement Study and Parking study submitted to Council.
G3		Implement the recommendations of the Best Value Review for Urban Planning Unit	Recommendations in the report actioned	1, 2, 3, 4	Implementation Program adopted.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program	80%	15%
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	23	13

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP, Civic Centre site LEP and Gladesville LEP adopted by Council in 2009	100%	80%
Customer Service	Production of documentation and information sheets to inform and assist people through the Development Application process	16	2
Customer Service	All customer requests actioned within 10 working days	90%	90%

ENVIRONMENT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
E1, E6	ES1, ES8	Implement 50% of medium priority actions of Greenhouse Gas Reduction Action Plan 2007-10	Actions, audit and footprint reports completed	4	1st Quarter footprint result due next quarter. Completed 61% of medium priority actions. Completed 4 transport access guides and draft Eastwood Pedestrian Access and Mobility Study, launched on-line Sustainability Living Guide on the Councils website and facilitated organisation eco-challenge program in partnership with ACF as key actions.
E1, E6	ES1, ES8	Implement CCP Plus Milestone of CCP Program relating to sustainable transport	Inventory analysis and verification completed	4	Completed. Achieved CCP Plus implementing advanced greenhouse gas reduction initiatives. CCP Program folded June 2009 and is no longer available.
E2	ES10	Implement Year 6 of Water Quality Monitoring Strategy to program, facilitate improvement measures and enforcement strategies	Signal 2 and AUSRIVAS reports on 5 local waterway systems completed	2, 3	Spring 2009 monitoring program to commence next quarter. Sydney Water engaged to deliver monitoring program.
E3	ES6	Implement findings from 2006, 2007 and 2008 Biodiversity Reports, facilitate conservation measures and manage interactive database	Conceptual bio-corridors identified and interactive biodiversity database developed	2	Draft Biodiversity Enhancement Plan completed. Linkages plan to be considered as part of the Integrated Open Space Strategy scheduled 4th Quarter. DECC electronic database in use.
E6	ES9	Implement measures to achieve 5 Stars of Sydney Water's EDC Program	Independent diagnostic assessment completed	4	Implementation in progress. Real time monitoring in 2 parks underway. 91% compliant towards achieving 5 Star rating.
E4	ES6	Implement Year 2 and Part of Year 3 set milestones of grant-funded Catchment Connections Project with partner Councils and produce progress report (note: Project start date 17/1/08, finish date 17/1/11, final report February 2011)	Individual action items to stage of project and progress report to DECC completed	4	In progress. Bush walks and train the trainer community workshops underway. Bush regeneration in project area continuing and bush neighbour kits and community education manual nearing completion.
E3		Implement Ryde Environmental Education Network involving 15 Ryde schools to program and produce quarterly newsletters	Participating local schools and newsletters produced	4	In progress.

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
E6	ES1, ES8, ES9	Develop SME Business Sustainability Strategy and Implementation Plan, and commence implementation of Plan	Strategy completed and at least 50 SME businesses engaged	2,3	In establishment phase. Grant funded Project officer engaged, business plan and strategy due next quarter.
E3	ES4	Implement 17th year of Mosquito Control and Education Program	Mosquito trapping counts and identification, annual report completed	3	Program commences 3rd quarter
E3	ES7	Complete Ryde State of Environment Report 2008-09 and community summary newsletter	Compliant Report completed and community newsletter produced	2	Regional report in progress. Due for completion end 2nd Quarter.
E1	ES1	Maintain fast and efficient delivery of 'Top Ryder' Community Bus Service connecting West Ryde to Gladesville via Top Ryde and Meadowbank and explore opportunities for expansion/improvement	Passenger numbers and customer satisfaction survey	2, 4	Top Ryder service continued this quarter. Additional stops added at Shepherds Bay Shops Meadowbank and Eastwood Railway Station from 6 July 2009. Over 24,689 passengers have been transported since service commenced on 22 July 2008. This quarter, 7,790 passengers were transported, up 33% on the previous quarter figures.
E3	ES2	Deliver Stage 2 of the Darvall Park Noxious Weed Community Education Project targeting private properties surrounding Darvall Park, including Outlook and Miriam Parks	Inspections completed and actions taken	2, 4	In progress. Stage 1 inspections continued this quarter. Stage 2 inspections to commence next quarter

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Environment Policies/Strategies	% completed medium priority actions from GGRAP 2007-2010 towards reduced greenhouse gas emissions	50%	completed - 61%
Resource Conservation Policies/Strategies	Number of SME's participating in Business Sustainability Program	50	program commences next quarter
Biodiversity Conservation Policies/Strategies	0% reduction of corporate water use across organisation below 2003/04 base year	15%	footprint results due next quarter

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Clean Air and Clean Water Monitoring and Programs	Progression through CCP Milestones	CCP Plus	completed
	Progression to 5 Stars of Sydney Water's Every Drop Counts' Program	5 stars	4 stars
	Number of schools actively participating in Ryde Environmental Education Network	15	12
Customer Service	All customer requests actioned within 10 working days	90%	90%

ASSESSMENT

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G5	GS6	Streamline assessment process to achieve faster turnaround time and adaptively to planning reforms	Council, General Manager and staff updated. Process restructuring and change management as required	Q1, 2, 3, 4	<p>In progress. Monitoring of reforms on-going to ensure statutory compliance.</p> <p>Planning reforms responded to:-</p> <p><u>1. Amendment to Codes SEPP</u> Housing Internal Alterations Code commenced on 7 September 2009 and is a new code covering complying development for internal alterations to dwellings.</p> <p><u>2. Amendment to Codes SEPP</u> NSW General Commercial and Industrial Code commenced 7 September 2009 and is a new code allowing some forms of commercial and industrial development to be complying development.</p> <p><u>3. Affordable Rental Housing SEPP</u> Commenced 18 September 2009 and is a state policy with new affordable housing initiatives including granny flats (secondary dwellings) and boarding houses.</p>
G5	GS6	Investigate Business Unit model for private certification to improve resource efficiencies. Review undertaken in consultation with staff and key customers by external consultant.	Review undertaken in consultation with staff and key customers by external consultants	Q4	See Best Value Service Review below.
G1, G3, G5, G6	GS6	Delivery of online tracking and DA lodgement process	Customer able to follow applications online	Q3	InfoMaster installed. Currently being tested and refined before going live on COR web.

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS6	Undertake a Best Value Service Review for Assessment Unit	Review undertaken in consultation with staff and key customers by external consultant	Q4	Executive Team has nominated General Counsel to undertake Assessment Team review. Review to commence Q2.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Assessment of Development Applications	Local Development Application turnaround time (days)	50 median 70 average	49 median 55 average
	Number of DAs received and determined (quarterly)	300 received 300 determined	250 received 226 determined
	\$ value of approved (annual)	\$600m	\$127,227,985
	Number of outstanding applications (quarterly)	<250	196
Customer Service	All customer requests actioned within 10 working days	90%	90%

HEALTH AND BUILDING

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G1, G3, G5, G6	GS8	Implement mobile technology for mandatory building inspection	PDA's used for selected inspection types	3	Testing in field phase
ES10, G1, G3, G5, G6	GS7	Further refinement and documentation of procedures	Standard operating procedures documented and adopted	2	A number of operating procedures have been developed such as investigation of boarding houses and brothels
G3, G5, G6	GS2, GS8	Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by ET	4	Draft completed
G1, G3, G5, G6	GS3, GS6	Complete Local Orders Policy	LOP adopted by Council	1	Draft completed
G1, G3, G5, G6	GS4	Accreditation of Council Officers* * Subject to legislative requirements	Building Professional Board Accreditation	3	Legislation due July 2010
ES10, G3, G5, G6	GS1	Create a presence of the Environmental Health and Building Team on Council's webpages	Educational information displayed on Council's webpage for food safety, fire safety, swimming pool safety and public health	1	Fire safety has been added. Swimming pool safety to be added for summer

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Provision of Statutory Information	Building Certificate assessment time (calendar days) * * Does not include building certificates for unauthorised structures	12	12
Provision of Certification Services	Mandatory Inspections (all inspections completed with 24 hours of booking) Construction Certificate assessment time Occupation Certificate assessment time (calendar days)*	10 10	Mandatory inspections 100%, CC's 8 days, OC's 5 days

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Routine Public Health Inspections	At least one inspection of every: <ul style="list-style-type: none"> • Food shop, • Swimming pool, • Cooling tower • Skin penetration shop each calendar year.	550 23 185 23	259 6 40 6
Essential Services audited and Fire Safety Inspections	Proactive fire safety program that endeavours to upgrade existing buildings where possible and ensure essential services are maintained. Random inspections on properties failing to supply Annual Fire Safety Statements.	10	2
Health and Building Assessment for Development Applications	Assessment of Development Applications that have the potential of a fire safety and public health risk such as changes of use and food shops. (calendar days)	18	14
Customer Service - CRM	All customer requests actioned within 10 working days	90%	92%

REGULATORY

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

KPIs

Product & Services	KPI/Measure	2009-2010 Target	1st Qtr
Animal Control	Companion animals identified/registered	11,500	11426
	Companion animal education programs undertaken	3	1
	Companion animal complaints investigated	740	203
	Non chipped impounded companion animals microchipped	90%	100%
Street Control and Nuisance Investigation	Illegal dumping investigations	580	163
	Investigate and remove abandoned vehicles	320	81
	Investigation of Customer Service requests	2100	852
Parking Control	Total Infringement Processing NB: This is a total overall target for the city to allow an understanding of traffic and compliance. There are no targets for individual rangers	20,000	4814
	Representations from offenders	<2000	173
	Parking meter % full operation	98%	100%

KPIs

Product & Services	KPI/Measure	2009-2010 Target	1st Qtr
Parks Enforcement	Time spent on patrol of park (hours)	38 p/w	38 p/w
Customer Service	All customer requests actioned within 10 working days	90%	96%

OUTCOME AREA

GOVERNANCE

Objective

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

Highlights

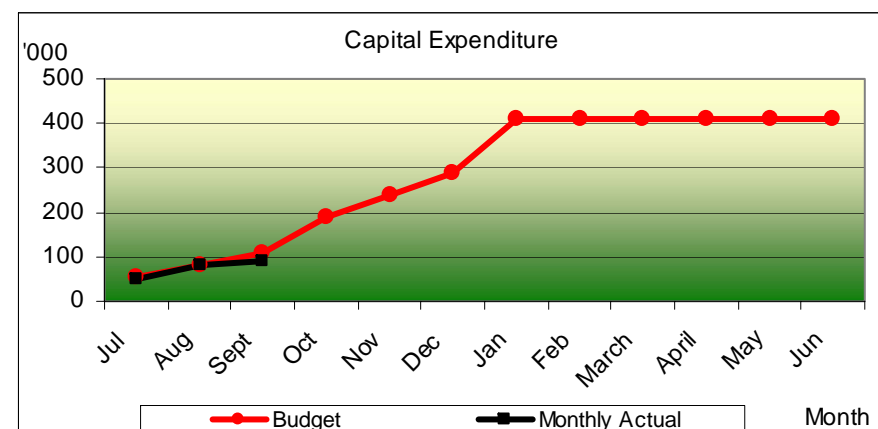
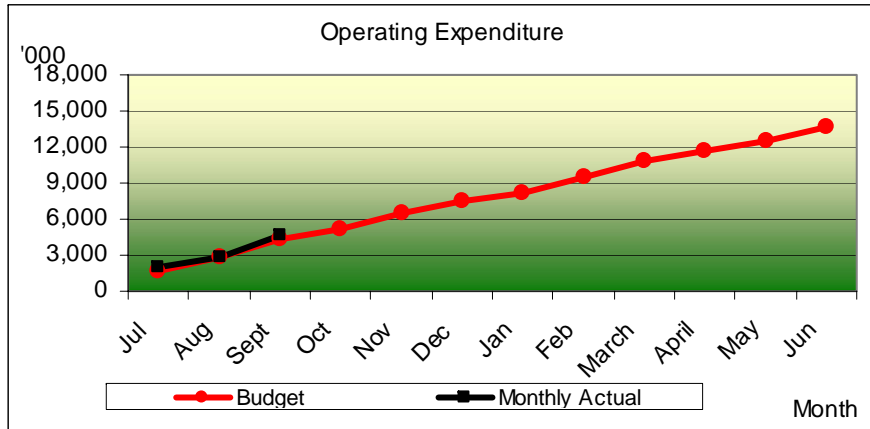
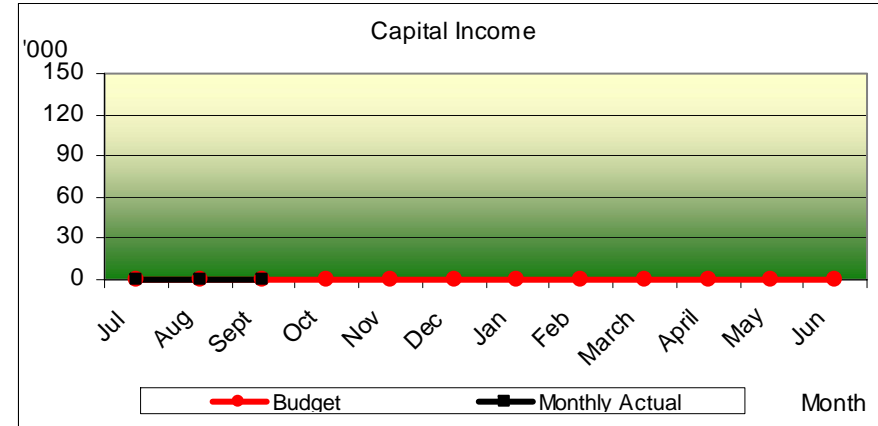
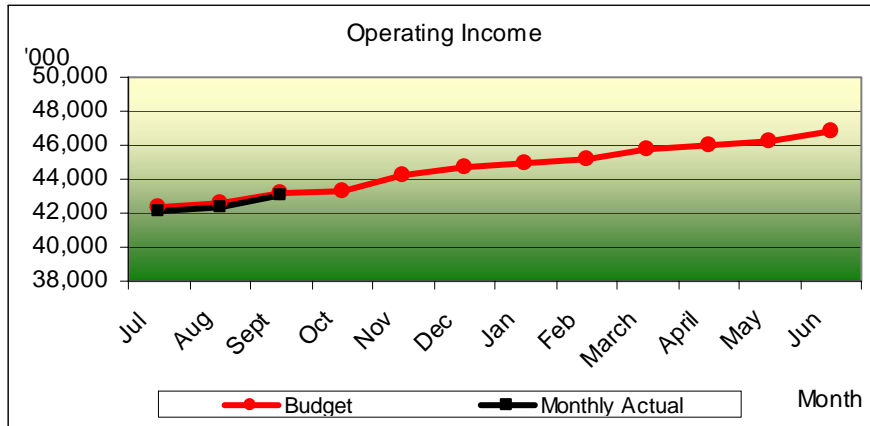
- Completion of 2008/2009 Annual Financial Report and lodged with the Department of Local Government on 26 October 2009
- Council's rate notices issued on 20 July 2009
- Progress made in preparing for DA Tracking on Council's website by January 2010
- Continued consolidation of Core Information Systems
- Continued development with Ryde 2030 Community Strategic Plan
- Progressed the development of City of Ryde's Enterprise Risk Management Strategy

Exception Report – Governance

Nil

CUSTOMER REQUEST MANAGEMENT			
	Target	% Met Service Standard	Comment
Corporate Services			
All customer requests actioned within 10 working days	90%	64%	As at 30 September 2009, 271 requests in the Rates areas relating to pensioner rebates and waste services not closed but reviewed and actioned. If these requests closed, % met with Service Standard would be 85%

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	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3, G5	GS2C GS3	Prepare, coordinate and support organisation in the Finance Development of Management Plan 2010/2014 process	Management Plan adopted within timeframe	2, 3, 4	Draft program developed for review and discussion with Council in November 2009
G3	GS2, GS3	Review Council's 20-year Long Term Financial Strategy (LTFS) to support 2010/2014 Budget/Management Plan	Review of LTFS undertaken and report to Council	2, 3, 4	Draft program developed for review and discussion with Council in November 2009
G3	GS2, GS3	Review, identify and optimise returns on Council's Investment Portfolio	Investment returns meet/exceed 90 day bank bill index	1, 2, 3, 4	4.23% FYTD which is 1.01% above benchmark - 30 September 2009
G3, G5	GS2, GS3	Preparation of annual financial report	Annual (2008/2009) Financial Report adopted by 7 November 2009	2	Adopted 20 October 2009 Submitted to DLG 26 October 2009
G3, G5	GS2, GS3	Implementation of finance Best Value review key recommendations	Recommendations implemented as per agreed timeframe	2, 3,4	Nil to report this quarter

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan	Budget workshop Feb 2010	Draft program prepared
Management Plan	Management Plan adopted by Council within agreed timetable	Adopted by 30 June	Timetable adopted through Council report

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Quarterly Budget Reviews	Quarterly Budget Reviews adopted by Council within agreed timeframes	to 1st Committee of Whole in 2nd months after close of quarter	Quarterly Review targeting 17 November 2009
Financial Reporting	Annual financial report adopted by Council and submitted to DLG by statutory timeframe of 7 November	By 7 November 2009	Adopted 20 October 2009 Submitted to DLG 26 October 2009
Best Value Review	Implementation of key recommendations <ul style="list-style-type: none"> • Enhanced reporting. • Provision of training and documentation of key financial system processes. • Develop service level agreements. 	100%	Nil to report this quarter
Annual Rates Notices and Instalment Notices	Annual rates notices levied within 3 weeks of commencement of financial year	By 21 July 2009	20-Jul-09
Financial performance targets	Rates outstanding less than 5%	<5%	3.94% as at 30/6/2009
	Debt service ratio < 5%	<5%	1.42% as at 30/6/2009
	Unrestricted current ratio > 1:1	>1:1	3.45:1 as at 30/6/2009
	Working Capital > \$1 million	\$2.0M	\$4.3M as at 30/6/2009
All statutory returns to State Government	All statutory returns (ABS, DLG, Grants Commission, GST, FBT) completed within statutory timeframe	100%	100%
Customer Service	All customer requests actioned within 10 working days	90%	60%

INFORMATION SYSTEMS

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS9, GS10	Enhanced CoR web information for ratepayers and debtors	Implementation of registered ratepayers and debtors service through Tech 1 software and CoR web site.	4	On hold
G5	GS8, GS9	Introduction of CoR web eBusiness functionality for authorised public users for certificate 149 and 603 processing, and online Development Application processing	Implementation of registered user service through Tech 1 software and CoR web site	4	On hold
G3	GS2	Introduction of wireless technology for CoR field operations	Completion of development and testing phases	4	Under development and ahead of schedule
G3	GS2	EDRMS TRIM upgrade to version 6R3	Operational installation of software upgrade	3,4	Upgrade not yet released by vendor
G3	GS2	Finalisation of server virtualisation management	Implementation of Virtual Server load balancing	4	Resources scheduled
G6	GS9	CoR intranet re-engineering	Completion of development and testing phases	2,4	Concept design and functional specifications completed
G3	GS9	Introduction of IT Disaster Recovery Plan	Acceptance of plan by CoR management	2,4	Concepts commenced
G3	GS2	Consolidation of information systems' governance documentation	Completion and acceptance of all policies, standards and procedures	4	Completed
G1	GS2	Upgrading of geo-spatial Ryde master map via aerial photography	Operational installation of software upgrade	3	Negotiations commenced.

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Information technology systems availability to users	System performance is available 90% of business hours	90%	90%

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Solution of User Requests via the IT HelpService Desk	Completed and closed 1st level user service calls logged at IT HelpService desk during business hours	85%	90%
User Actions Compliance of TRIM notifications	Completion of user action/response required on TRIM notified activities from IRM	85%	67%
Delivery of Strategic Projects	Development and implementation of IT-related strategic projects approved by IMT	On schedule and budget as agreed	100%
Customer Service	All customer requests actioned within 10 working days	90%	80%

HUMAN RESOURCES

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3, G4, G5	GS2, GS4, GS5	Develop a new Human Resources Strategy	Development and communication of HR Strategy by June 2010	4	Nil to report this quarter
G3, G5, G6	GS9	Implement CHRIS Kiosk across the organisation	Successful implementation and utilisation of CHRIS Kiosk within the organisation by June 2010	4	Nil to report this quarter
G3, G4, G6	GS2, GS3, GS9	Implement Best Value Review recommendations in 2009/10	Implementation of recommendations to agreed plan	1,2,3,4	Following revised implementation program. Status currently on track
G5, G6	GS2, GS3, GS9	Identify and document key payroll activities and train core backup staff in delivery of these	Key Payroll processes documented and core backup staff trained by December 2009	2	Nil to report this quarter

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Recruitment	Processing of recruitment requests to advertising Preparation of candidate offer following final approval	3 working days 2 working days	0.6 days / 3.61 days
HR Advice & Grievance Resolution	Acknowledgement and initial response to employee grievances	2 working days	1 day
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.00%	2.09%
Absenteeism rate	Average sick and carer's leave taken per employee	8 days	8.11 days
Staff Annual Leave accrual	Annual leave accrual per employee to be below 40 days	100%	91.11%
Overtime	Total annual overtime hours worked	24,000	2,761.42 Hours YTD
Staff turnover	Recording of staff turnover as % of total staff	15%	3.5% for Q1
	% of Staff Establishment filled	95%	96.10%
Customer Service	All customer requests actioned within 10 working days	90%	46%

CUSTOMER SERVICE

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS10	Develop and implement organisational service standards for all customer interactions	Customer Satisfaction and improved response times - Service standards adopted	1,2,3,4	Ongoing implementation - additional customer requests for service have been incorporated into CRM with the appropriate service standards
G3	GS10	Actively contribute to the design and implementation of the new Customer Service Centre	Customer Satisfaction and improved access to services	4	In progress - Customer Service Performance Brief has been documented.
G3	GS9, GS10	Introduce additional online services	Customer Satisfaction and higher Internet usage	4	Requires implementation of appropriate E-Services module
G3	GS10	Customer Service Centre to become the central processing area for all customer interactions	Customer Satisfaction both internally and externally and improved response times	4	On hold - Integration between CRM and TRIM has been deferred due to other corporate priorities and initiatives

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
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%	82%
Customer Service provision	% level of customer satisfaction	80%	Annual result
Customer Service	Customer Services Unit actively manages all customer requests to ensure that they are actioned within 10 working days	90%	98%

COUNCILLOR SERVICES

Key Outcome	Strategy	2009-2010 Commitments	Measure	Quarter Due	1st Quarter Comments
G3	GS4	To utilise the potential of the electronic business paper system throughout the organisation	Produce electronic business papers for Council and standing Committees. Key staff trained	1,2,3,4	Ongoing implementation, all Council meeting agendas are produced in system, staff training provided as required.
G3	GS2, GS9	To further the implementation of the Councillor Help Desk system (Merit) through web technologies. Review/monitor current status of all requests. Review and upgrade CRM system to improve reporting of Councillor requests	Systems maintained, regularly updated and regular reports to Councillors on status of requests	1,2,3,4	Options being investigated for best system to utilise web technology in conjunction with Information, Integration and Compliance Manager.
G3	GS2, GS9	To regularly review and enhance the Councillor e-Portal	Systems implemented with appropriate support provided to Councillors Evidence that system has been reviewed and enhanced	1,2,3,4	Portal continually being enhanced with additional information being added, currently providing support to allow Councillors to edit pdf documents.
G3	GS3, GS9, GS10	To review Council's Governance Framework and implement new policies, taking into account the DLG Promoting Better Practice Review	Regular review of Council's policies undertaken, Internet/Intranet kept up to date and City of Ryde fully compliant	1,2,3,4	Review program of all policies to schedule in place.
G3		Complete Best Value Review	Review undertaken in consultation with staff and key customers. Final report completed by February 2010	3	Draft project plan prepared

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Council Minutes	Minutes of meetings posted to website by Thursday following Tuesday meeting	90%	50%
	Minutes recorded are accurate	99%	100%
Efficient and cost effective support services	Feedback to Councillors on Help Desk requests within 5 working days	95%	100%
	All Councillor requests actioned within 5 working days	95%	93%
	All Councillor contact acknowledged within 2 working days	95%	100%

KPIs

Product & Services	KPI/Measure	2009/2010 Target	1st Qtr
Governance compliance	Statutory deadlines met ie. Management Plan, Annual Report, Pecuniary Interest Returns, Councillors Expenses Policy Complaints on Access to Information Requests	100% 0 Complaints	100% 0 Complaints
Customer Service	% of Councillors satisfied with services of Units	75%	85%
Customer Service	All customer requests actioned within 10 working day	90%	90%

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