



# Resourcing Strategy

**30 June 2012**  
Version 10

## Introduction

Our resourcing strategy, has been produced, for the first time this year 2012, meeting the requirements of the Integrated Planning and Reporting Framework. It is made up of three plans, these include:

The Workforce Plan  
The Asset Management Plan and  
The Long Term Financial Plan

These three plans each express their respective current state, desired end state, and the challenges facing City of Ryde to achieve the desired end state expressed within. They also include actions to overcome the identified challenges.

It is our intention at City of Ryde, to develop and integrate these plans even further in order to be in a position to fully inform and equip our new Council for decision making around asset management, maintenance and renewal, customer service delivery levels and budgeting both short and long term.

When the resourcing strategy is fully developed our Council will be positioned to consider various scenarios and will be fully informed to determine the future strategic directions of our City.

# Asset Plan

## for the IP&R Resource Plan

2012/2022

## Asset Planning & Reporting

The Guidelines under the Regulations related to the Local Govt Act S406(5) – Integrated Planning & Reporting (IP&R) amendment, requires (as essential elements) for Council to

- prepare an Asset Management **Strategy** & Asset Management **Plan/s**
- **account** for and **plan** for all assets
- **report** on the **condition** of their assets

To meet these requirements, Council is using a framework that

- Complies with the Guidelines for IP&R
- Uses industry best practice of the IPWEA International Infrastructure Management Manual
- Presents plans in ways that facilitate understanding and engagement with the community
- Is incremental in the development and understanding of asset management,
- recognises the complexity and financial investments involved in the diverse array of service supported by the assets

## Asset Strategy

The **Asset Strategy** for managing all of Council's assets is:

### *Organisation context and importance of sustainable asset management*

- Asset Management reflects and complements Council's objectives as covered in the Community Strategic and Delivery Plans
- Better and more informed decision-making by Council, staff and community;
- Integration of resources combining knowledge and ability to plan for the present and future generations
- A framework to implement continuous improvement in Asset Management;
- Meet community needs, expectations and affordability of service delivery supported by assets;
- Manage Council's risks associated with the assets and associated services.

### *Visions and goals for service delivery*

- Ensure that Council's services and infrastructure are provided reliably, with appropriate levels of service to residents, stakeholders and the environment.
- Safeguard Council assets including physical assets and employees by implementing appropriate asset management strategies, and appropriate financial treatment of those assets.
- Create an environment where all Council employees will take an integral part in overall management of Council assets (create an asset management awareness throughout Council).
- Meet legislative requirements for asset management;
- Ensure resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrate transparent and responsible asset management processes that align with appropriate best practice.
- A consistent framework exists for implementing systematic asset management, and appropriate asset management practices throughout all program areas of Council.
- Outcomes must be capable of being integrated at an organisational level for reporting purposes.
- Relevant legislative requirements and political, social and economic environments are to be taken into account in asset management.
- Integration of asset management within planning and operational processes.

### *Responsibilities and relationships*

- Councillors
  - To act as stewards for infrastructure assets.
  - To set levels of service, risk and cost standards.
  - Adopt Asset Management Plans.

- To ensure appropriate resources and funding for Asset Management activities are made available to integrate Asset Management into the corporate governance framework.
  - The General Manager and Executive team
    - Establish and maintain Asset Management process linked to the Resources & Delivery Plans for consideration by Council.
    - To implement, foster and support affordable and sustainable Asset Management
    - To ensure the community and key stakeholders views are integrated into the Asset Management Plans.
    - To ensure that timely, accurate and reliable information is presented to council for decision-making.
  - Managers and staff
    - implementing the details of the plans and asset management systems.

## Asset Plans

Councils assets that have a similar purpose or nature have been grouped together, within the following **asset plans**

- Roads
- Roadside
- Stormwater
- Traffic & Parking
- Parks & Reserves
- Playspaces & Playing Fields
- Buildings
- Library & cultural
- Ryde Aquatic Leisure Centre (RALC)

The plans represent the best information available at the current time, and follow the same format layout, with the topics of :

- What is the service provided by these assets
- Issues over the life of these assets
- Options for Levels of Service , which is the key elements and scope of service that is to be provided to the community.
- Where are we now? (Current State)
- Key considerations (Challenges)
- What Council is proposing to do (Actions)
- Where would we like to be? (Future State)
- Basic information about these assets, including photographs as examples of things such as typical condition ratings
- Schedules for capital works and base activities - currently under development in a form for interactive linking to the Long Term Financial Plan.

## Accounting & Reporting

**Accounting & reporting** - to comply with statutory requirements

- the depreciation of assets is reported in the Annual Report & Financial Statements
- the overall physical state of assets is Special Schedule 7 of the Annual Report
- both of these reports include notes and commentary
- each year the asset plan schedules will be revised to align with the Delivery Plan, and any relevant explanation of trends and variances will be included
- more detailed reporting of the condition of each asset class will be made available in the consultation processes associated with the IP&R plans.

The estimates of remaining useful life for financial valuations is done using average in-service experience across the local government industry in Sydney, not design life as previously applied.

This may affect the asset renewals ratio, which is the estimate of the amount Council spends on asset replacement compared to the deterioration condition and value (notionally depreciation).

One of the major challenges with asset management is that a large proportion have been acquired using funds other than Council rates, and that Council 's rates base is unable to afford the replacement (the sources are mainly State Government for roads via the RMS, from developers for roads built associated with subdivisions and development (eg granite paths) and developer contributions, and other levels of government for community buildings).

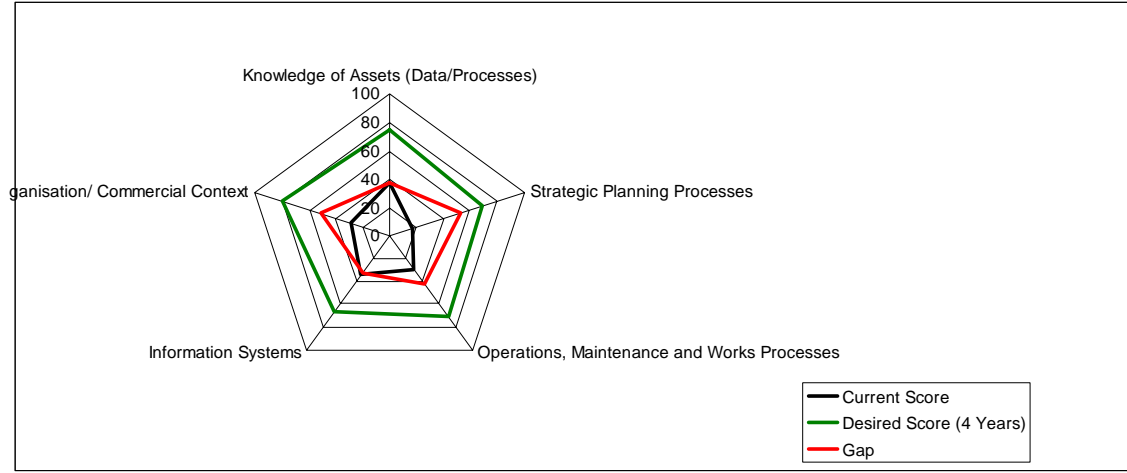
### Our performance on Asset Management

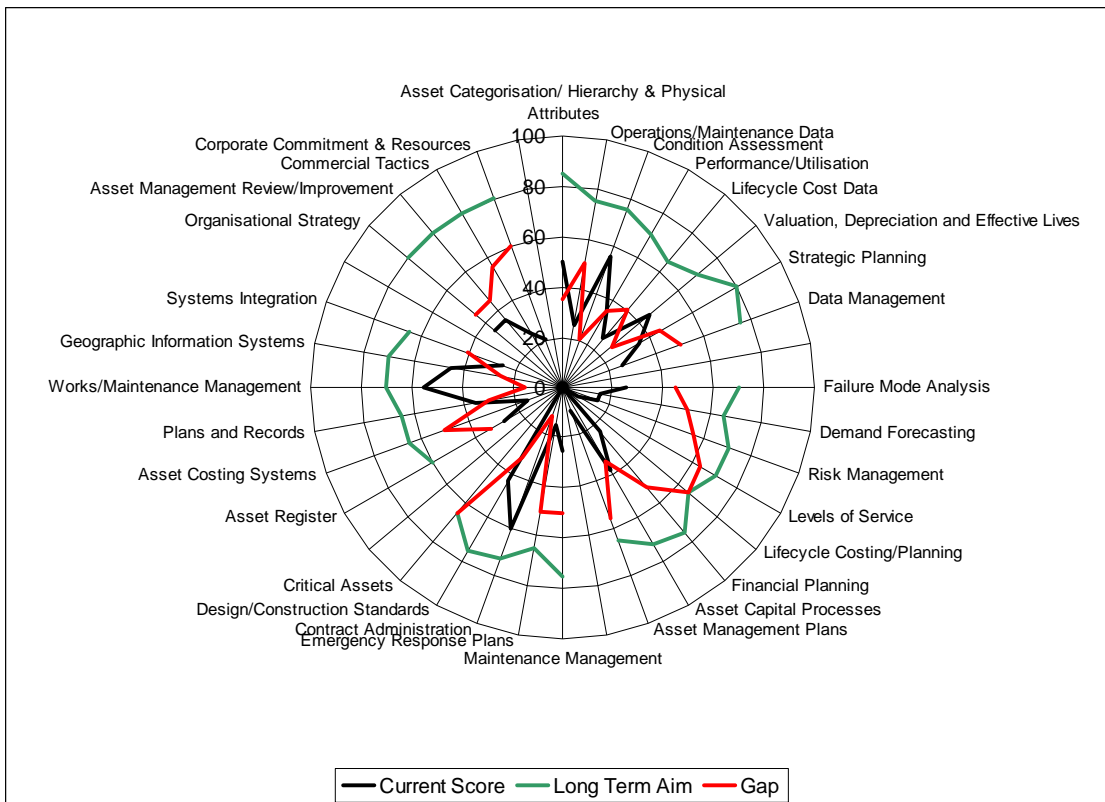
The IPWEA framework includes a process for a gap analysis of how an organisation performs against all of the aspects of asset management. There are five (5) key areas, each with a range of aspects that are rated separately and with an averaged score, providing indicators as to performance and areas for further development. As shown in the radar charts below, Council is strongest in knowledge and systems, and weakest in the organisational context and strategic planning processes. Higher scores require significant changes to the business processes of an organisation, which Council is undertaking.

On the scale, Council is currently at a basic systematic approach level for knowledge and systems. However, it is only at awareness level for the strategic planning reflecting that the asset plan and long term financial plan are only recently prepared and available.

A significant factor that affects the current scores is a lack of understanding of our intentions at the end of the life of existing assets, particularly with assets that were originally funded from external sources such as grants and developer contributions. As part of this, the relative importance or criticality of assets to service delivery also needs to be known.

In producing the Resources Plan for IP&R and the associated asset plan, Council will be in a position to consider the Levels of Service and funding so that asset management is improved, and ultimately becomes sustainable and affordable. The dialogue with community about these plans is part of the process of improvement.





## The significance of depreciation

Depreciation is an accounting representation of the change in market value as assets age or remaining useful life value of assets by physical deterioration. The implication is that funding of works or reserves to renewal of the assets is of an equal value. This is valid if the intent is to replace the assets, or if acquired through “donation” such as s94 or grants, Council adjusted its budget to cover the increase in the value of its asset portfolio.

The asset renewals ratio is a financial indicator of whether this is being done BUT needs to be calculated using ONLY the portion of the capital works program for renewals projects (not all the program) compared to the depreciation. For this reason, the 2012/13 Delivery Plan has separated renewals and extension works. However, often asset renewals include a degree of upgrading for contemporary standards or changed scope or functionality, and many projects are partially extension. The extent of this will be further reviewed in future years.

Under the recent revision to the accounting standards, the rate of depreciation is to reflect the best understanding of the remaining useful life of assets. For infrastructure assets, this is based and reported on the physical condition one 1 to 5 scale.

- 1 = new or equivalent,
- 2 = good condition without visible blemishes or deterioration
- 3 = usable & safe condition. With visible signs of wear or deterioration, eg cracks in footpaths
- 4 = usable condition with some defects, which do not represent a significant safety hazard and can be managed
- 5 = requires repairs or is suitable to remain in use

There are some asset groups where the functional life is determined by age, eg library books

The table and graph below shows the current values for depreciation based on the available condition audit information. This condition auditing is updated on a cycle of up to 5 years.

## The significance of overall replacement values

The value of assets represents the investment in them, and by implication the importance and value to the community of the services provided by these assets. If the renewals of these assets does not keep pace with deterioration, then eventually it becomes impossible to play catch up renew them, and Levels of Service will reduce in these key services.

It can be tempting to defer maintenance and renewals of assets with long lives to redirect a little off the large pots of money to distribute to a myriad of other services and new assets. However, if continued over a long period of time it becomes a large backlog, and the reversal of this can't be done in a perceptible time frame to the key assets, but has dramatic impact in scaling back or stopping the new services.

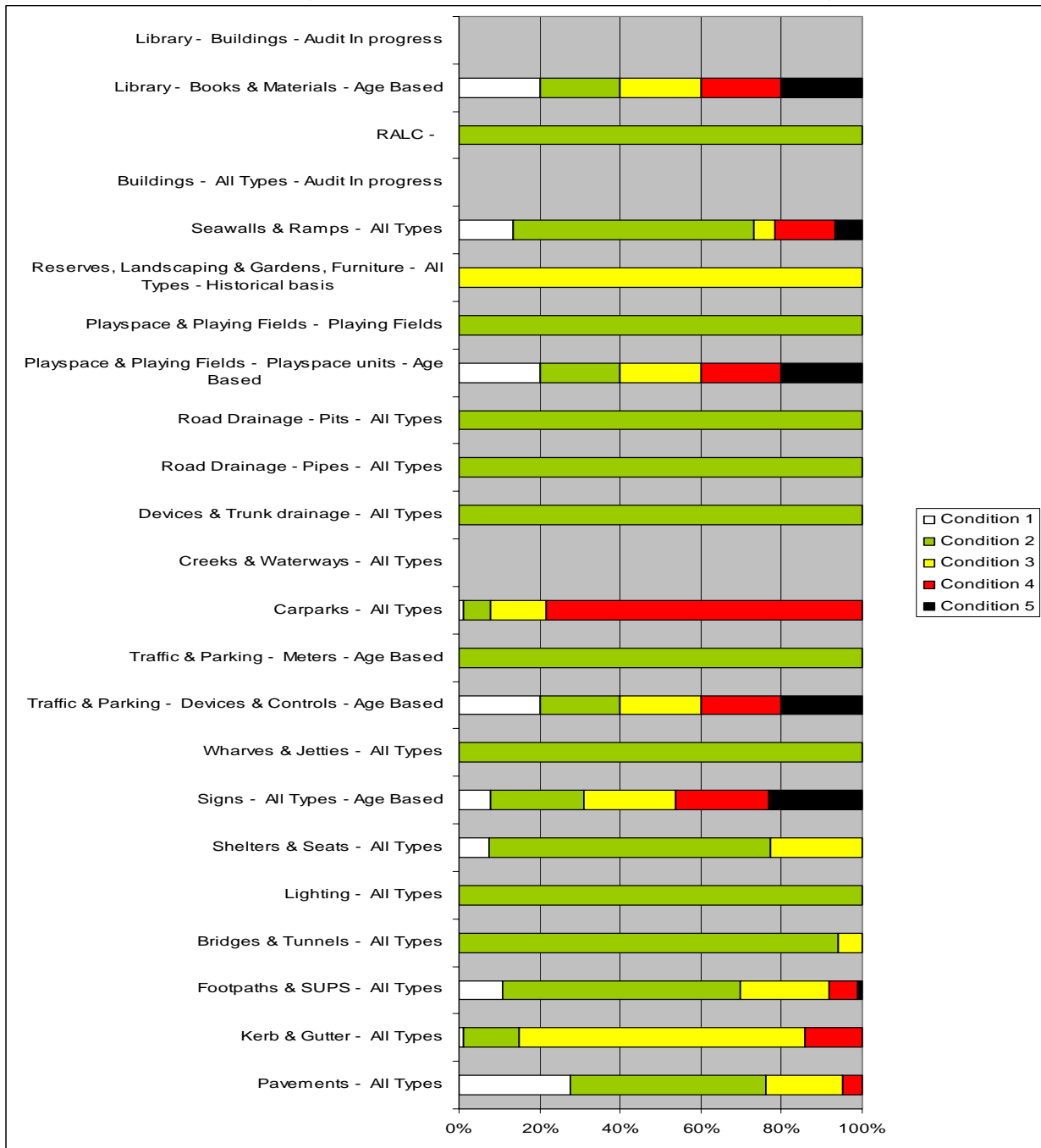
It might be expedient to argue for increased funding (rates increases) to do this catch up, as extra funding for key asset based services is easier to gain acceptance for than a range of lesser priority assets and services. However, this is not prudent or sustainable asset management.



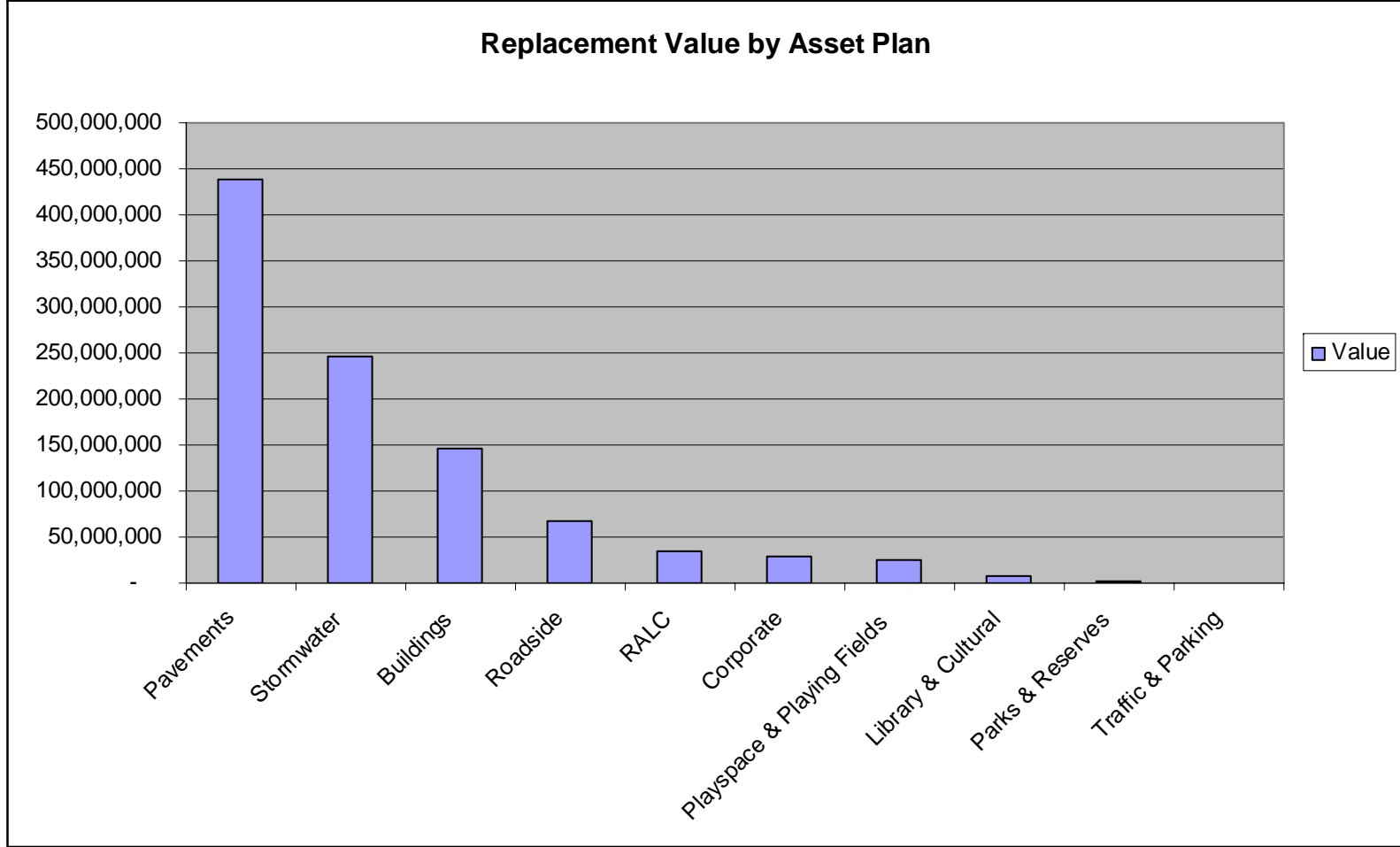
## Summary of Asset Values as reported for Depreciation

Asset Type	Replacement value	WD value (reset at entry to condition)	Annual depreciation
Pavements	265,025,647	212,873,943	7,671,214
Kerb & Gutter	160,250,000	93,750,000	2,559,603
Footpaths & SUPS	54,423,435	39,180,505	1,250,250
Bridges & Tunnels	4,128,600	1,338,225	137,620
Lighting	5,762,000	5,151,400	68,800
Shelters & Seats	1,084,500	625,500	51,690
Signs	-	0	0
River Access	1,737,000	1,737,000	24,814
Parking (on road)	760,000	506,667	95,000
Carparks	12,823,490	4,093,766	860,116
Creeks & Waterways	-	0	0
Devices & Trunk drainage	1,600,000	1,440,000	25,556
Road Drainage - Pipes	188,635,000	163,483,667	1,451,038
Road Drainage - Pits	55,580,000	44,464,000	463,167
Playspace & Playing Fields	24,147,600	19,416,880	1,951,922
Reserves, Landscaping & Gardens, Furniture	1,831,660	1,523,362	74,233
Seawalls & Ramps	3,333,600	1,558,800	77,472
Buildings	145,709,000	128,654,333	1,384,788
RALC	35,000,000	24,500,000	875,000
Library	7,611,500	7,611,500	407,900
Public Art	182,000	45,000	0
Operating Assets - Land	1,237,547,552	1,237,547,552	0
Operating Assets	28,080,000	16,922,000	0
	2,247,452,584	2,034,797,433	19,530,183

# Asset Conditions (Age) used for Depreciation Reporting



# Graph of relative values



## Asset Issues in Delivering the Community Strategic Plan

Current State	Challenges	Actions	Future State
<p>The range of supporting plans to the Community Strategic Plan (CSP) are not fully linked at operating levels</p>	<p>More details of works and actions to deliver the plans need to be articulated, which involves resources. Much of this could also be contentious with some stakeholder groups, and will require broad and specific consultation.</p>	<ul style="list-style-type: none"> <li>• Establish the Community of Interest Networks (COIN)</li> <li>• Review and improve the language and presentation of documents for public engagement</li> <li>• Align &amp; integrate corporate systems so that capital programs, operations specifications, asset plans and the LTFP interact with each other</li> <li>• Implement the Geospatial Program Integration Management Systems (GPIMS)</li> </ul>	<ul style="list-style-type: none"> <li>• The suite of plans for the IP&amp;R framework have linked models and systems that populate the plans.</li> <li>• The community is able to understand the way decisions affect asset sustainability and affordability.</li> <li>• All plans of Council are aligned with the Strategic Plan and Resource Plan.</li> </ul>
<p>We have knowledge of the number, location, type but not the maintenance needs of our assets.</p>	<p>To describe and quantify the assets and their lifecycle maintenance required for achieving the strategic plan, including the resources required, in a way that is understandable by the general community</p>	<ul style="list-style-type: none"> <li>• Quantify the gaps and actions required to match assets to current and future Levels of Service</li> <li>• Develop schedules (costed and scoped) of asset programs and projects and actions.</li> </ul>	<ul style="list-style-type: none"> <li>• The maintenance activities and gaps for all assets is known and reported.</li> <li>• Future planning around assets is linked to the asset plans and long term financial plan.</li> </ul>
<p>The condition data on many asset types is incomplete, out of date, or in some cases not yet collected</p>	<ul style="list-style-type: none"> <li>• The resources for acquiring and keeping data current is significant, and is not well factored into current business practices.</li> <li>• Acquiring and managing data on thousands of asset components requires use of modern technology and specialist skills</li> <li>• Needs to be refined to a manageable form to enable appropriate asset type decision</li> </ul>	<ul style="list-style-type: none"> <li>• Continue with GPIMS project</li> <li>• Finalise SPM building audit</li> <li>• Put in place process for the KPI of works request</li> </ul>	<ul style="list-style-type: none"> <li>• Current condition information is used for decisions on works, budgeting and asset planning.</li> </ul>

<p>We don't fund renewals to the same value of deterioration reported via depreciation</p>	<ul style="list-style-type: none"> <li>• To accurately assess the real useful remaining life of assets that have long life, and have yet to be replaced first time round.</li> <li>• Determine the end of life intent with assets.</li> </ul>	<ul style="list-style-type: none"> <li>• Use a consolidated asset register for the financial reports and Special Schedule 7 within Tech1</li> <li>• Get and keep updated condition data on all asset types</li> <li>• Develop unit rates that accurately reflect replacement costs.</li> </ul>	<ul style="list-style-type: none"> <li>• The renewals ratio (ie capital spending and accounting for assets) in the long term is sustained at equalling 1.</li> <li>• Replacement funding or intent of "gifted" assets is planned from the time of acquisition</li> </ul>
<p>The assets have accumulated based on historical locations, demographics and use patterns, and the technical/statutory standards at the time.</p>	<ul style="list-style-type: none"> <li>• Managing the risks of differing standards until assets are replaced or upgrade to current standards</li> <li>• Demographics and their priorities will change faster than the life of assets, especially trends such as aged, household &amp; family composition, more unit dwelling, recreation activities.</li> <li>• Car ownership and traffic congestion is increasing., whereas road and parking infrastructure is relatively finite.</li> <li>• Developing Macquarie Park CBD as an accessible CBD (ie mode shift to public transport and pedestrians)</li> <li>• Many technical standards are outdated, inappropriate or unsustainable</li> </ul>	<ul style="list-style-type: none"> <li>• Quantify and cost "standards" upgrade, and evaluate alternatives to replacement</li> <li>• Advocate and work with other Councils for improved technical standards.</li> <li>• Use technology for better adaptability and use of infrastructure.</li> <li>• Review DCP's and town centre planning to address parking.</li> <li>• Drive change for PMD's, develop SUP's, implement bike plan including on-street routes &amp; parking conflict</li> <li>• Develop Macquarie Park CBD road network</li> <li>• Address the funding of the development and changes in infrastructure around town centres.</li> <li>• Factor large social and community trends into our planning.</li> </ul>	<p>All assets, including those that are not physical infrastructure, can be assessed and managed in a way that is transparent across all of Council and aligned to future needs, taking into account :-</p> <ul style="list-style-type: none"> <li>• likely climate change effects</li> <li>• Environmentally sustainable</li> <li>• Financially affordable</li> <li>• Respond to the demographic changes over the life of the assets</li> <li>• Support development of the City Of Ryde</li> <li>• Increase proportion of travel by public transport and ways other than cars</li> <li>• Compliance with current standards</li> </ul>

<p>Our assets relate and integrate with the existing mix of Government &amp; Utility facilities and services</p>	<ul style="list-style-type: none"> <li>• There is a real possibility of amalgamation or boundary changes with LGA's which would see knowledge loss &amp; inconsistent approach to assets and services across the LGA's</li> <li>• State Government &amp; agencies have different priorities for their infrastructure, works and services, which impacts on Council assets</li> <li>• Utility agencies have a statutory right to use community land including roads, without necessarily regarding other users or Council's intent</li> </ul>	<ul style="list-style-type: none"> <li>• Develop best practice systems at Council for managing assets and engaging with the community about determining priorities and funding for Levels of Service</li> </ul>	<ul style="list-style-type: none"> <li>• Our assets adapt to and influence other government and agencies in a way to deliver the outcomes of the strategic plan.</li> <li>• Council's is clearly recognised as the local road authority and has working relations with all utility and government agencies.</li> </ul>
<p>Councils long term financial position is also influenced by the proportion of the budget for non-asset services &amp; activities</p>	<ul style="list-style-type: none"> <li>• Funding of services is given priority over longer term maintenance and replacement needs of assets.</li> <li>• The decision framework for budget setting is not consistent across services and asset types.</li> </ul>	<ul style="list-style-type: none"> <li>• The plans of Council supporting the Strategic Plan are costed and detailed.</li> <li>• Non-asset services are described and documented in a way that links costs and levels of services</li> </ul>	<p>The Resource Plan reflects the correct long term plans of Council</p>
<p>We have published schedules of assets expansion and renewals projects for 4 years in the Delivery Plan</p>	<ul style="list-style-type: none"> <li>• Significant proportions of current capital spending plans are for expanded assets rather than renewals.</li> <li>• This pattern has existed for many years, creating an expanded asset base that increased operating costs</li> </ul>	<ul style="list-style-type: none"> <li>• Align the capital works projects to the asset type plans.</li> <li>• Develop schedules in the asset plans for maintenance activities and costs</li> </ul>	<p>The Delivery Plan capital works aligns with the Resource Plan.</p>

<p>The long term full environmental impact of assets was not considered at the time of construction for most existing assets.</p>	<p>faster than rate pegging.</p> <ul style="list-style-type: none"> <li>• There is increasing awareness and cost for the cost of carbon, which will affect road infrastructure materials and construction.</li> <li>• Traditionally used materials will cost increasingly more, or may not be available.</li> </ul>	<ul style="list-style-type: none"> <li>• Trial and use newer alternative materials where appropriate</li> </ul>	<p>The carbo impact of assets is factored into asset planning.</p>
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# ROAD PAVEMENTS Asset plan

The section of the road reserve used for  
motorised vehicles

v1.0 – July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate





## What is the service provided by these assets

### Road pavements

- Access to & between properties for vehicles, occupants, visitors, deliveries, services etc
- All weather surface capable of withstanding vehicle weights
- On-street parking
- Supports public transport
- Cover to protect underground public utility services
- Pavement for carparking either on road or associated with facilities

### Kerb & gutter

- Edge of road to keep cars on pavement for travel and parking
- Directs stormwater along the road to inlets to the pipelines, and prevents erosion by this directed flow.

### Carparks

- All weather surface for parking of vehicles (mainly cars)

## Issues over the life of these assets

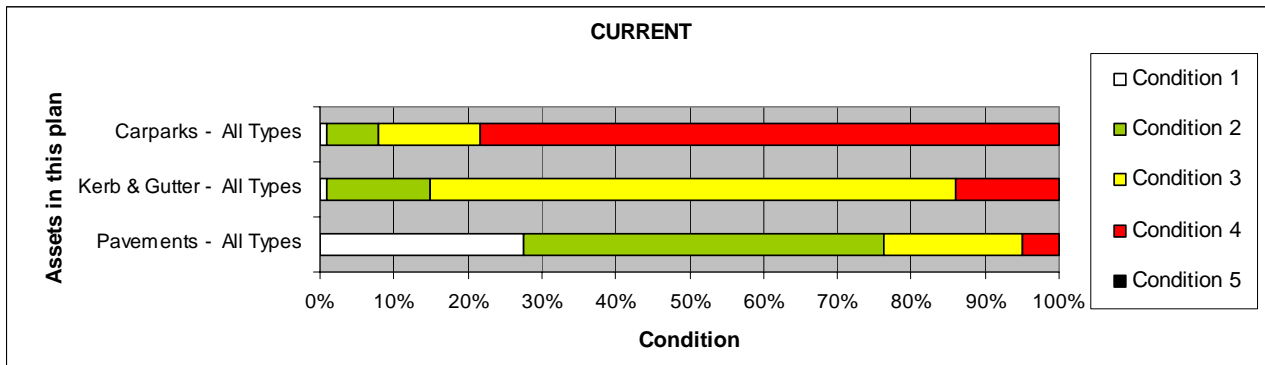
- Almost all roads have an asphaltic concrete (bitumen) surface, which deteriorates over time from air and UV exposure. When cracks form, water gets into the soil underneath, reducing the load bearing capacity with resulting accelerated damage by vehicle weights. This breakdown takes about 35 years, and the road requires a new surface to avoid significant cracking and potholing, otherwise the ride quality of the road is greatly reduced.
- The unpredictable nature of damage and wear can result in patches even on newly laid surfaces. The surface is provided for load and waterproofing, with any aesthetic effect being an unguaranteed by-product.
- Kerb & Gutter is on both sides of almost all streets, with failure due mainly to lifting by tree roots or poor subsoil conditions.
- Traffic speed is increased with smoother surfaces, which is contra to local amenity.
- Increasing vehicle weights for trucks and buses accelerates deterioration and failures, especially with traffic control facilities which concentrate wheels to only parts of the pavement
- Carpark pavements are of thinner construction as normally only used by cars

## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service :
- Travel lane width
- Surface quality (roughness, material, shape, crossfall for kerb sideparking)
- Availability & management of repairs

## Where are we now? (Current State)

- Replacing and repair road pavements to hold the average condition of pavements across the network
- The significant amount of carpark pavements are in poor condition, and are given low priority as the surface condition does can less since cars are travelling at low speed
- Pavements that are not repaired or resurfaced before major failures will need to remain in poor condition, as funding is not enough for reconstruction, especially carparking.



## Key considerations (Challenges)

- Represents Council's largest asset group at 2.639 million square metres or 321 km.
- There are 83 Carparks with 111,000 sq.m of pavement (about 4% overall of pavements)
- Costs for patching, resurfacing and reconstruction are split across several budget programs, with the total being of the order of \$3.95M
- Monitoring and repairing damage by utility authorities and developers requires a significant effort, in excess of \$800,000 pa of works.
- The layout of road reserves and the network is fixed by historical circumstances, with very limited opportunity to change it. Similarly, carparking is limited by available land.
- Control of traffic is the governed by the Road Transport Act, for which the RMS is primarily responsible and has given Council limited delegated authority.
- Integration of parking, traffic control, pedestrians, land use and access
- Distribution of works across the municipality to balance equity and need
- No definitive standards exist for local roads
- Implementing the Macquarie Park DCP road network

## What Council is proposing to do (Actions)

### Next 4 years

- Capital works program of Resurfacing and reconstruction, covering approximately 3% of the network p.a.
- Programmed patching to pro-actively repair deteriorating areas where potholes develop.
- Increase the use of alternative pavement treatments to re-use removed pavement materials and provide thin layers over existing pavements to avoid removal of old pavement layers.
- Conduct a network wide condition audit
- Improve system of identifying and dealing with condition based needs

## **Longer term – to 10 years, to 25 years**

- Continue the same as the 4 years

## **Through Others means - DCP, VPA's, S94, LDA consents**

- Macquarie Park extra roads

## **Govt agencies**

- Expecting annual R2R & RMS funding contributions to continue

## **Where would we like to be? (Future State)**

- To reconstruct all the pavements that fail
- Pavements provide a relatively smooth ride

## Basic information about these assets

Aspect	
Funding	Comes primarily from Council Rates, from the RMS via specific programs, and the Federal Government via annual grants Funding levels for many years have been sufficient to match deterioration
Priority pavements	Bus routes, and higher trafficked roads
Sustainability	Resurfacing requires the removal of the old pavement to prevent build up of the road level and problems with driveway access and on-street parking. This material has value for civil works purposes, and is re-used.
Selecting priority for works	Poor condition is not enough to warrant priority for works. In selecting which roads are resurfaced, consideration is given to a range of other factors to achieve the most cost effective and risk minimised outcome. These other factors are <ul style="list-style-type: none"> <li>- Options for re-use of materials</li> <li>- Traffic volumes and usage of road</li> <li>- Prominence</li> <li>- Integration with other initiatives</li> <li>- Cost effectiveness of works needed</li> <li>- Impact on management of the overall street</li> <li>- Timing with works by utilities &amp; developers</li> </ul>
Trends	<ul style="list-style-type: none"> <li>• As the older aged demographic increases, so does the demand for even and level surfaces, better visibility, and ride comfort</li> <li>• Increase in traffic &amp; parking creates conflicts and demands for on street pavement space.</li> <li>• Cost of (oil based) bitumen, equipment, skilled labour, and traffic control during works, is increasing faster than the general CPI</li> </ul>

# Examples of Issues & Condition ratings

Typical condition of road pavements on a Program



Margaret Ln



Palace St Stg3



Typical condition of road pavements on a Program



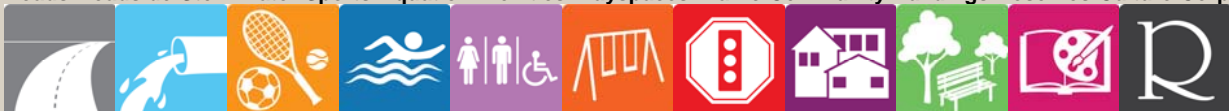
# ROADSIDE & PUBLIC SPACES Asset plan

The road reserve for pedestrians, cyclists and public usage

v1.0 – July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the service provided by these assets

### Footpaths

- Travel for pedestrians and potentially bikes, separate from cars & motorised vehicles, that has paving for wet weather and is relatively level
- Allows access to properties (including via driveways) & facilities, public transport
- Area for utility services (water, sewer, electricity, gas, communications)
- Plazas & Town Centres - Aesthetics, community & social inter-action, focal points, support retail/commercial

### Bridges & Tunnels

- Allows roads and footpaths to cross major barriers for route connectivity

### Bus shelters & seats

- Provides seating to wait for buses and intermittent breaks if walking
- Some shelter from rain, wind and sun

### Bins, bollards, fencing, signage

- Safety, such as barriers to conflicts with pedestrians & cars
- Asset protection, such as keeping vehicles away from non traffic areas
- Wayfinding signs, including street names and directions to facilities

### Street lighting

- For pedestrians to see the pavement they are walking on, and improved visibility of pedestrians at crossing points
- Higher lighting levels to assist motorists on State Roads, and around centres.
- Security around designated town centres and Macquarie Park.

### Street Trees, nature strips & landscaping

- Shade, aesthetics

### Wharves, Jetties, Pontoons

- Access to river transport services

## Issues over the life of these assets

- Footpaths have very long physical lives, but are often repaired and require replacement due to damage from utility works and tree root uplift.
- Contemporary standards can be very different to the actual at construction given the long life of assets
- The number of assets involved makes it impractical to record individual items, with information and planning done in relevant groupings.
- The logistics of managing condition data and repairs requires the reliance on integrated technology systems.
- Future of cars & transport & land use development (peak oil, climate change adaptation, population increase and demographic changes, technology) is likely to change affecting the nature of infrastructure required

## Options for Levels of Service

The things that Council can change that affect the overall cost and nature of the service :

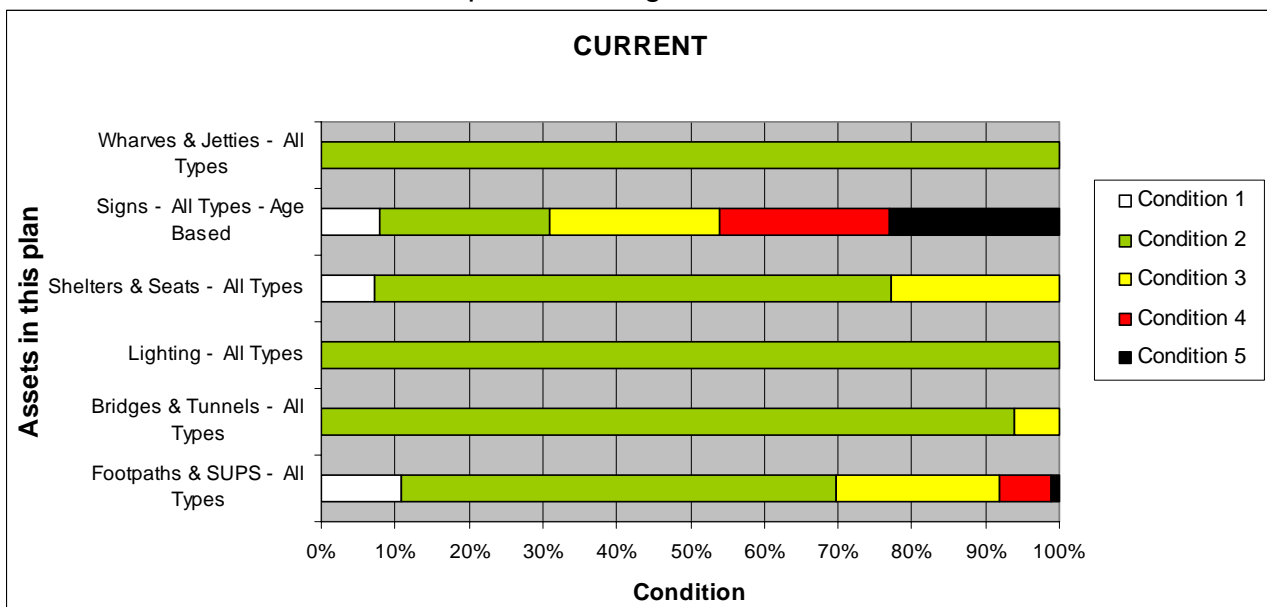
- Nature strips & landscape mowing, degree of reliance on adjacent property owner excepting those on a register based on disability & unreasonable onus
- Be opportunistic and do works in conjunction with utility damage restorations
- Completing a network of paved footpaths in every street, width of paved paths



- Driveways are maintained & provided at cost to property owners
- Street lighting levels across network.
- Seat at every bus stop
- Using developer contributions for upgrades to granite & MFP's, particularly Mq Pk & meadowbank
- The number, location and species of street trees

## Where are we now? (Current State)

- Current position & how managing especially risks
- After the asset reserve funds are depleted in building the new paths in the current delivery plan, new paths can't be funded without deferring maintenance of existing paths.
- Steam clean of granite paths is only twice yearly or less
- Only manage to replace all condition 4 and only some condition 3, with an increasing backlog as trees grow
- continue to add seats at bus stops (about 15-20 pa) and 2 shelters pa – rely on contract renewal in 2018 to replace existing shelters



## Key considerations (Challenges)

- Conflicts and integration with public utility infrastructure – all of who have statutory powers to use public road reserves.
- The impacts of street trees on infrastructure – physical damage as the trees grow, and impeding street lighting and clear sight lines for safety surveillance and traffic
- Integration with the road pavement for traffic and parking
- Many streets do not have a paved footpath, on current funding it will take well over 15 years to address this
- Most of the footpath paving around major town centres has been upgraded to granite, which has increased servicing expectations (eg cleaning & gum removal)
- A significant number of streets are narrow with parking, pedestrian and garbage conflicts, as well as truck access
- The road environment is heavily regulated through NSW State legislation.

- Other Council plans and policies
  - Urban Forest policy, impacting on the effects of inter-actions with trees
  - Footpath Activity policy
  - Outdoor Dining policy
  - DCP for Macquarie Park , Meadowbank & Town Centres - creation of fine grained roads & upgrade to granite paving with Council owned and operated street lighting on MFP's
- Implement the Bike Plan for sections on road pavements, which also affects on street parking & traffic
- Funding is
  - primarily through Council's own sources, but predominantly RMS for bike paths.
  - Biased to adding new footpaths

## **What Council is proposing to do (Actions)**

### **Next 4 years**

- Continue maintenance and cleaning to current levels
- Priority for footpath and kerb repairs to locations identified in Councils audit with a condition rating of 4 or 5 (5 point scale)
- Complying kerb ramps for crossing near intersections
- Bus stops retrofits for disability standards compliance (complete by 2022)
- Annual footpath inspection program in priority areas and full LGA condition survey in 2011
- MFP maintenance & servicing twice yearly
- Progressively add seats at every bus stop

### **Longer term – to 10 years, to 25 years**

- Continued to first 4 years

### **Through Others means - DCP, VPA's, S94, LDA consents**

- Macquarie Park extra roads, footpath upgrades
- Meadowbank and other centres footpath upgrades

### **Govt agencies**

- Continue to apply for funds and construct regional bike SUP's

## **Where would we like to be? (Future State)**

- Community Strategic Plan
- Repair all condition 3 footpaths
- Keep building new paths until at least path one side every street
- the bike plan implemented

## Basic information about these assets

Type	Quantity	Condition based repairs needed #	Comments	End Of Life Intent
Footpaths	448km, 5.3M sq.m.	<ul style="list-style-type: none"> <li>2490 total</li> </ul>	<ul style="list-style-type: none"> <li>Audit of 1/8 city area recorded 830 footpath and kerb repair items, indicating about 6,000 in total across the city.</li> <li>30% by number caused by tree root uplift</li> </ul>	<ul style="list-style-type: none"> <li>Replace like for like</li> </ul>
	40,000? driveways	<ul style="list-style-type: none"> <li>\$0.25M condition 4</li> </ul>		
Bus shelters Seats	<ul style="list-style-type: none"> <li>227</li> <li>Approx 110</li> </ul>	<ul style="list-style-type: none"> <li>165 Shelters provided under contract arrangement (Adshel)</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>shelters replace @ 20yr contract end.</li> <li>seats by Council ?</li> </ul>
Bins Bollards Fencing Signage	<ul style="list-style-type: none"> <li>Unknown</li> <li>Unknown</li> <li>Unknown</li> <li>Approx 5000</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
Street Lighting	<ul style="list-style-type: none"> <li>Approx 7,800 lamps</li> </ul>	<ul style="list-style-type: none"> <li>Repairs done by Energy Australia on reporting and through maintenance programs</li> </ul>	<ul style="list-style-type: none"> <li>Most owned and maintained by Energy Australia.</li> <li>67 by Integral @ eastwood</li> <li>Council pays charges set by AER</li> <li>Council fully responsible for MFP's, inspections &amp; bulbs replaced at 6 month intervals only</li> </ul>	<ul style="list-style-type: none"> <li>AER</li> <li>MFP's replace like for like</li> </ul>
	301 MFP's owned by Council	<ul style="list-style-type: none"> <li>Recently inspected and all repairs done and non working lamps replaced</li> </ul>		
Wharves, Jetties, Pontoons	2	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Unknown</li> </ul>
Street Trees & shrubs	Estimated between 10,000 to 16,000	<ul style="list-style-type: none"> <li>Records on individual trees not viable on manual methods, not collected to date</li> </ul>	<ul style="list-style-type: none"> <li>Can't replace into same location.</li> <li>Time an additional factor for replacement to grow to maturity</li> <li>Inappropriate species eg Camphor Laurels roots lifting footpaths, natives &amp; branch drop</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
Bridges & Tunnels	<ul style="list-style-type: none"> <li>1 road (bailey)</li> <li>25 pedestrian (timber)</li> <li>1x tunnels (west ryde)</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>Railcorp interface agreements confirmed none are council</li> <li>Devlin St pedestrian bridges and tunnels by Top Ryde shops under lease</li> </ul>	<ul style="list-style-type: none"> <li>unknown</li> </ul>

# Based on ??

## Examples of Issues & Condition ratings

Trees obstructing street lighting



Trees obstructing street lighting



Condition rating of footpaths

1 – Good, no blemishes



2 – minor visible cracks, repairs



3 – noticeable cracks, uneven, no trips



4 – damaged, lifting, major cracking, trips



5 – damaged, dangerous



# STORMWATER Asset plan

Road drainage, water quality devices, waterways

v1.0 – July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the service provided by these assets

- Underground conduits (mainly pipes) minimise surface flows in lesser rainfall events for amenity and traffic safety
- Also allows use of land of gullies and creeks that are filled in
- Devices capture material to be kept out of receiving waters, eg leaves, litter
- capture and re-use stormwater runoff to reduce demand on treated drinking water, called water sensitive urban design or WSUD)
- The underground conduits represent the “minor” component of the system, and surface flow routes along the lie of the land (gullies, old creek lines etc) represent the “major”

## Issues over the life of these assets

- Failure is usually either by crushing or collapse for older (80+ years) conduits which are often un-reinforced concrete, earthenware or brick.
- For the last 50 years or so reinforced concrete has been used with improved laying techniques, giving very long expected life, in excess of 100 years
- Intrusion and obstruction by utilities laid at the same depth can occur, and requires reconstruction and deviations to resolve.
- Obstruction by tree roots can sometimes be fixed by bore cutting, but in severe cases requires excavation & replacement
- Funding is primarily through Council’s own sources, with the stormwater levy used for works that have an environmental benefit as well.
- Once pipes are installed, the land over the pipelines is often developed as or used in ways at risk of damage by the major surface flows, or having to dig up the pipelines for repair or replacement.
- The extremely long life of the assets with relatively low maintenance for newer construction, means the acquisition of assets when funded by other parties provides a good return to the community.
- Water quality improvement devices have a very high operating costs to clear and dispose of collected material.
- These operating costs can not be funded by the stormwater levy.

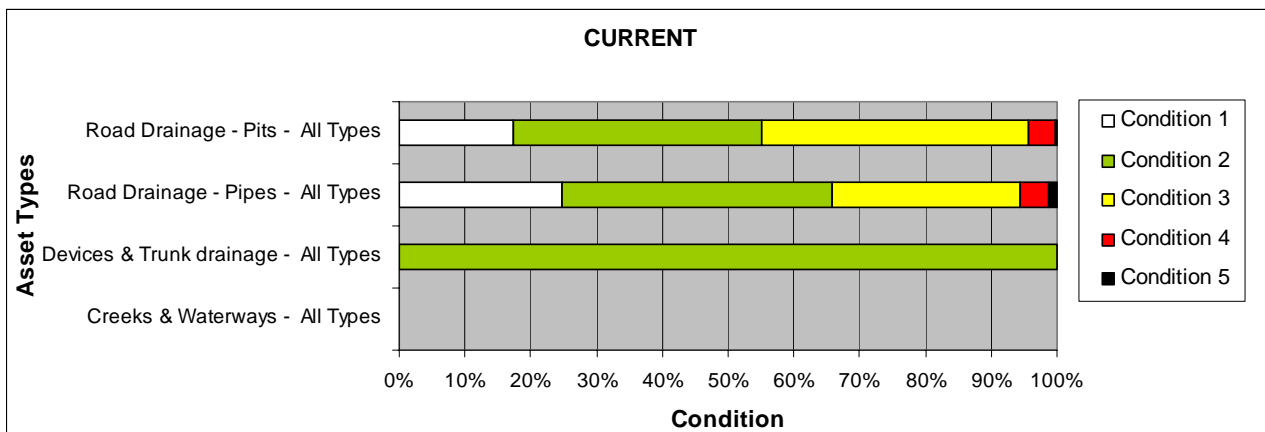
## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service
- The proportion of storm event flows that are in the underground conduits rather than flowing over the surface routes
- Replacing based primarily on user risk relating to physical condition rather than capacity & flooding problems

## Where are we now? (Current State)

- Most capital funding is directed to projects that deal with properties that experience flooding, or infill sections to allow developments to connect to a pipe rather than surface discharge

- Large backlog of pits and sections of pipe that have been identified as requiring repair and replacement based on condition.
- A large number of water quality improvement devices have been installed in recent years, increasing the relative proportion of maintenance and operating costs allocated to these.
- Major projects such as Eastwood railway culvert are so expensive that Council is unlikely to ever fund them.
- Large scale replacement projects are similarly unlikely.
- Having to divert funding from other sources to operate the water quality improvement devices



## Key considerations (Challenges)

- These assets are mainly buried assets and not readily accessible. Maintenance and repair for physical deterioration in most cases requires excavation and replacement.
- Leaf litter can block inlets – regular street sweeping is done to minimise this.
- Lack of public understanding of stormwater often results in actions that compromise the functioning of parts of the system
- Council is not responsible for the sections of underground pipe under State roads and the railway line
- Improvements upstream are ineffective without corresponding improvements by other parties and often at larger cost.
- Most pipelines are based on maximising flow capacity rather than water sensitive urban design (WSUD requires capturing and treating materials from the large and fast flowing quantities of stormwater). Space and land at the lower end of catchments are required for WSUD which is not readily available within urban areas. Capturing and treating materials from the large and fast flowing quantities of stormwater is expensive, and requires land for devices that slow and detain water
- Expectations over the decades and particularly the last 15 years have increased for the balance of flows to be in the minor (underground) components, whereas experience is showing the capacity of this is much lower than designed for when built ie and major (surface flows) is often experienced.
- The expansion of the number of and dependence on private On Ste Detention storages to retain the current capacity of the network
- Most significant flooding problems are known through catchment flood studies. New problems normally emerge from actions of property owners modifying their property, especially with residential developments and where private certification is involved.

## **What Council is proposing to do (Actions)**

### **Next 4 years**

- Projects listed in the 4 year Delivery Plan, which have been listed in previous plans
- Continue with program of CCTV inspection of network, to find condition and problems such as obstructions (tree routes and unauthorised pipe connections or crossings).
- Repair, replace non functioning sections of pipe and inlets, remove intrusions

### **Longer term – to 10 years, to 25 years**

- Continued maintenance & re-engineering to resolve problems, similar to first 4 years
- Continue to repair, replace and keep underground pipes clear and functioning

### **Through Others means - DCP, VPA's, S94, LDA consents**

- Require developers to provide drainage to the DCP requirements

### **Govt agencies**

- Seek grants when available for major projects that deal with flooding (capacity) issues, particularly Eastwood.

## **Where would we like to be ? (Future State)**

- Implement all the recommendations of the catchment flood studies



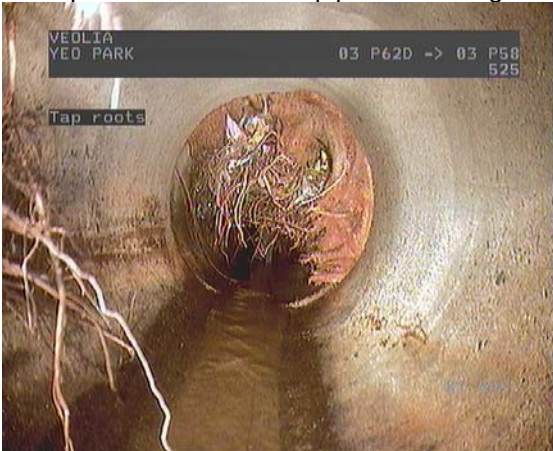
## Basic Information About These Assets

Component	Comments	
250 km underground conduits	The RMS is responsible for pipelines running along and under State Roads and the M2. Historically the RMS is only concerned if drainage impacts on traffic	
	.	
11,116 inlets / pits	Council owned (by size) totals 1291:	
38 Gross Pollutant Traps	The purpose is to catch litter and larger pollutants before it reaches the downstream estuary / river. Clearing is done intermittently after inspection to determine if needed.	
0 leaf collection inlets		
472 Properties	Council does not keep a register of easements on private lands where pipes pass underneath. With many older pipelines, there are not easements, agreement having been reached with previous owners under the provisions of the legislation current at the time.	
Condition information from CCTV inspection	A city wide program was conducted in the early 1990's. Updating was commenced in 2007 on a progressive basis, covering about 5% pa of the network, along with repeats of known problem areas (eg tree roots keep intruding)	
10 Detention Basins		
9 Wetlands		

-

# Examples of Devices and Issues

Example of intrusions into pipes & blockages



Example



Pit inlets



Water Quality devices



Detention Basins



# TRAFFIC CONTROL FACILITIES Asset plan

For the control of traffic and on street parking

v1.0 – July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the purpose of these assets

- Traffic & pedestrian safety
- Delineating the use of road pavement
- Directing traffic and access to streets around the road network
- On street Parking control

## Issues over the life of these assets

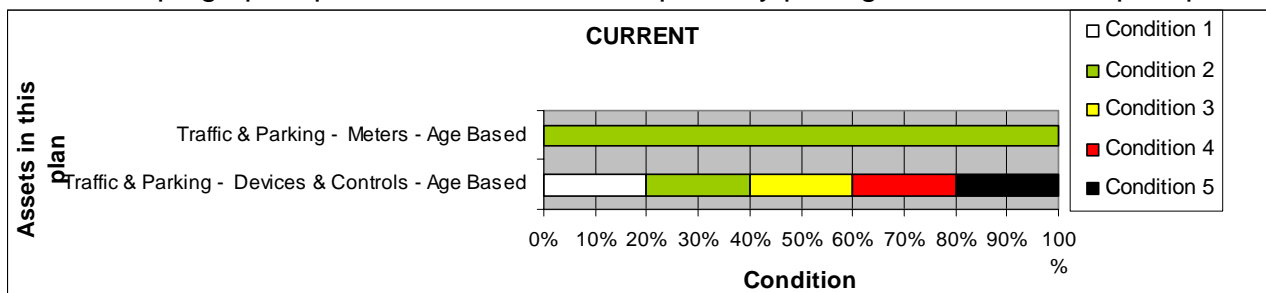
- The two main types of assets are devices such as roundabout islands, medians and platforms, and control items such as signs and linemarking.
- The RMS is responsible for traffic controls (including signs), and allows Council to provide them under delegation and administrative rules. Any change to their configuration or removal requires Local Traffic Committee approval.
- The reflective surface of signs required for night time legibility fades when sign blades face toward the sun, with certain colours fading faster than others. Many signs don't meet reflectivity standards after about 8 to 10 years.
- The large number of signs make it impractical to record each sign, and cyclic replacement planning is difficult.
- Estimated about 10,000 signs, with about 2,000 being street names
- The RMS contributes annually to the cost of maintenance of signs and linemarking

## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service:
  - Maintenance for physical condition
  - Frequency of inspection to check for graffiti and damage/removal
  - Amount of information kept on signs and associated controls
  - the initial choice of and configuration of control devices
  - Materials used in devices and controls
  - Extent and type of landscaping in devices
  - Frequency of landscaping maintenance

## Where are we now? (Current State)

- RMS contribution to maintenance is not adequate to meet maintenance needs, with Council funding the difference
- Upkeep of landscaping is at a lower standard then frequently requested, being only every 5+ years
- The number of devices and controls continues to grow to deal with increased traffic flows and manage parking conflicts
- landscaping upkeep will be done less, with possibly paving to avoid future upkeep



## Key considerations (Challenges)

- Main value to the public is the behaviour of traffic and parking created / reinforced by the controls
- Signs are numerous and have a relatively short life, managing their logistics is resource intensive
- Maintenance and legibility of the signs is essential to allow enforcement of the control designated
- Other Council plans and policies
  - Permit parking policy
  - Enforcement of Parking policy Statement

## What Council is proposing to do (Actions)

### Next 4 years

- Rationalise and reduce the number of signs required to enforce parking requirements, when signs need replacement
- Continue to replace faded and damaged signs, worn linemarking
- Priority for those required to enable regulatory enforcement or traffic safety is an issue
- Progressively record parking restriction controls in the mapping system

### Longer term – to 10 years, to 25 years

- Continued maintenance of signs, line marking and devices

### Through Others means - DCP, VPA's, S94, LDA consents

- Macquarie Park extra roads, footpath upgrades
- Meadowbank and other centres footpath upgrades

### Govt agencies

- RMS is the only government agency likely to be involved

## Where would we like to be? (Future State)

- Community Strategic Plan
- Solve every request
- Signs & linemarking replaced to retain legibility & visibility
- Street name signs with "life saver" numbering system at every intersection

Basic information about these assets

<b>Control Type</b>		<b>Number</b>	
Total of Devices		824	
Roundabouts			
Road Closures		Full & half closures	
Speed Control Devices	Horizontal		
	Vertical	<ul style="list-style-type: none"> <li>• major (platforms)</li> <li>• minor (humps)</li> </ul>	
Medians		including refuges	
Pedestrian Crossings		<ul style="list-style-type: none"> <li>• major (on speed platform)</li> <li>• painted</li> </ul>	
Signs		4,700 estimated regulatory parking & traffic from audit pre 2007 3,000 estimated street signs	
Linemarking		Unknown – cost to record and map disproportionate to value of having. Most markings and can be seen from aerial photograph underlying mapping system.	
Parking zone controls		The approved control regimes that are marked by signs are not yet recorded on the mapping system.	

# Legend

## Examples of Issues & Condition ratings

Speed Hump



Roundabout



Speed Platform



Median



Pedestrian Crossing



Road Closure



Half road Closure



Kerb Extensions



Traffic Regulatory & Advisory Signs



Trial of "humpless" speed hump



Pedestrian refuge



Splitter island





# PARKS & RESERVES Asset plan

Includes bushland areas, road reserves closed to traffic with landscaping, drainage reserve

v1.0 – July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the purpose of these assets

- General public open space for recreation and amenity.
- Aesthetic value, including trees, landscaping and garden beds.
- Allows public & group gatherings.
- Associated facilities include carparking, lighting, shelters & furniture, special buildings such as rotundas, monuments.
- Includes seawalls (about 800m) which define and protect reserves along the river

## Issues over the life of these assets

- The useful life of the associated assets depends on what they are and the material used.
- Maintenance mainly comprises replacing damage, removing graffiti, and upkeep due to wear & tear.
- Landscaping maintenance is mainly mowing, tree management and limited garden bed upkeep.
- The maintenance of landscaping depends on species, weather and prominence of the location.
- Parks are open to the public at all times.

## Options for Levels of Service

The things that Council can change that affect the overall cost and nature of the service :

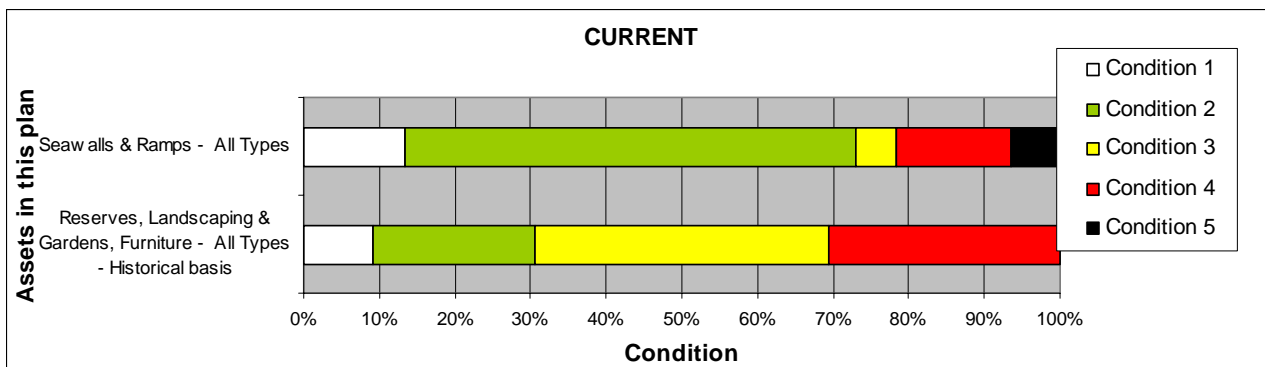
- Amount and type of garden beds and maintained vegetation
- Condition of grass in open areas eg mowing frequency
- Type and amount of associated facilities eg seats, tables, lighting, fencing, paths, retaining walls, signage
- State of repair of associated facilities
- Location of reserves overall and location within reserves of any facilities
- Enforcement of appropriate behaviours
- Parks are used as the location for other recreation assets such as ovals, courts, playspace equipment etc, and integration with these is an essential aspect of the management of parks & reserves

## Where are we now? (Current State)

- The number of parks at the level of service

Level of Service	Current Funding
1	19
2	44
3	80
4	63
5	0
<b>Total</b>	<b>206</b>

- A significant amount of seawalls is in poor condition, and the \$50,000 pa repair / renewal funding is not sufficient to deal with this. If they are not refurbished and fail, foreshore erosion occurs.
- 12 parks are designated as allowing off leash dog use



## Key considerations (Challenges)

- Landscaping maintenance is labour intensive
- Strategies/plans – past policy has focussed on acquiring land
- Location and equitable coverage across the city
- Council is exempt by law from having to contribute to boundary fencing with private properties.
- Other Council plans and policies
  - Memorial Plaques and Donation of Park Furniture and Trees Policy
  - Urban Forest policy
  - No Smoking policy – Parks & Reserves
  - Community Gardens policy

## What Council is proposing to do (Actions)

### Next 4 years

- Continue mowing, gardening and maintenance of facilities
- Develop Yamble Reserve

### Longer term – to 10 years, to 25 years

- Continue mowing, gardening and maintenance of facilities

### Through Others means - DCP, VPA's, S94, LDA consents

- As consents are issued, implement the s94 plan as relevant

### Govt agencies

- Continue to apply for grants

## Where would we like to be? (Future State)

- Community Strategic Plan
- Provide the number and standard of parks in line with Integrated Open Space plan

## INDICATIVE IMAGES – LEVELS OF SERVICE



### Category - Level A

**Maintenance Quality - Exceptional**  
**Type: Landscaped areas and gardens**

Often very large and well landscaped areas and gardens with newly planted trees, quality facilities, shade shelters, seats, bbqs etc



### Category - Level A

**Maintenance Quality - Exceptional**  
**Type: Landscaped areas and gardens**

Innovative garden designs and use of appropriate landscape materials with quality plantings.



### Category - Level B

**Maintenance Quality - Acceptable**  
**Type: Landscaped area and gardens**

Aging facilities with older style of landscaping with mature trees. Adequate and well maintained but limited capacity and often needs some renovation, improved landscaping or new gardens



### Category - Level B

**Maintenance Quality - Acceptable**  
**Type: Landscaped area and gardens**

Older style but well maintained landscaping with mature trees, reasonably sized open grassy spaces. Adequate but limited capacity often with off street parking. Needs renovation, improved landscaping or gardens



**Category - Level C**  
**Maintenance Quality - Satisfactory**  
**Type: Open Space and Gardens**

Adequately maintained and wood chipped covered gardens with periodic shrub replanting when required. Those located in more frequently used parks are usually near features such as playgrounds and seating



**Category - Level C**  
**Maintenance Quality - Satisfactory**  
**Type: Open Space and Gardens**

Some gardens of this type can also be located in less frequently used parks specifically planted out and reasonably maintained as semi natural buffer zones or as a habitat restoration. They are re-planted periodically to maintain the garden.



**Category - Level D**  
**Maintenance Quality - Adequate**  
**Type: Open Spaces, Gardens Or Grassy Areas**

Typically are low maintenance natural areas or a created native garden bordered by only periodically cut grassed areas

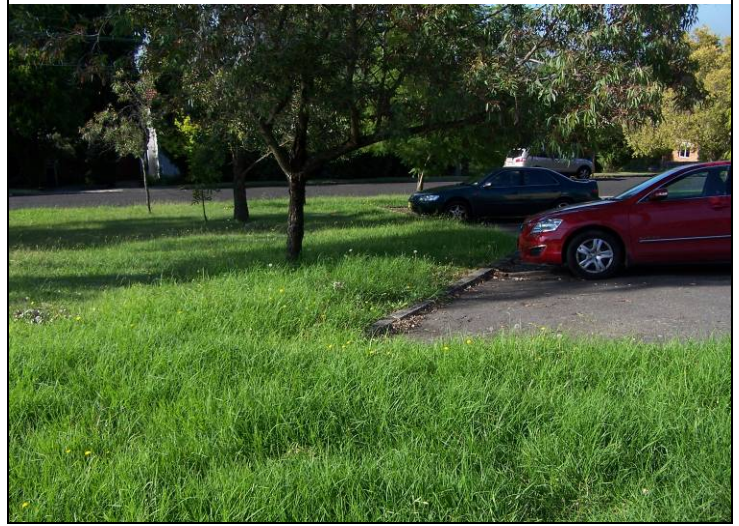


**Category - Level D**  
**Maintenance Quality - Adequate**  
**Type: Open Spaces, Gardens Or Grassy Areas**

Less frequently maintained natural areas or low maintenance landscaped natural area gardens with significantly less managed open grassy areas



**Category - Level E**  
**Maintenance Quality – Minimal**  
**Type: Open Spaces, Gardens Or Grassy Areas**  
Very low frequency maintenance.  
Area consists mainly of infrequently  
maintained grass or garden areas and of  
a very much lower standard than for Level D sites



**Category - Level E**  
**Maintenance Quality – Minimal**  
**Type: Open Spaces, Gardens Or Grassy Areas**  
Very low frequency garden maintenance.  
Maintenance of grassy areas is minimal.  
Gardens or grass receiving significantly less maintenance  
than for the Level D sites

## PARKS LISTING

Category	Park name	Actual	10yr
PREMIER PARKS	ANDERSON PARK	1	1
PREMIER PARKS	ANZAC PARK	1	1
PREMIER PARKS	BANJO PATERSON PARK	1	1
PREMIER PARKS	BLENHEIM PARK	1	1
PREMIER PARKS	E.L.S HALL PARK	1	1
PREMIER PARKS	EASTWOOD PARK	1	1
PREMIER PARKS	HELENE PARK	1	1
PREMIER PARKS	KISSING POINT PARK	1	1
PREMIER PARKS	MEADOWBANK PARK	1	1
PREMIER PARKS	MEMORIAL PARK	1	1
PREMIER PARKS	PUTNEY PARK	1	1
PREMIER PARKS	RYDE PARK	1	1
PREMIER PARKS	YAMBLE RESERVE	1	1
NEIGHBOURHOOD PARKS & GARDENS	ANN THORN PARK	3	3
NEIGHBOURHOOD PARKS & GARDENS	AUSTRALIA II PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	BLAMEY PARK	2	2
SPORTING FIELDS (surrounds only)	BREMNER PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	CARARA RESERVE	2	2
SPORTING FIELDS (surrounds only)	CHRISTIE PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	CIVIC GATEWAY - SOUTH	3	3
NEIGHBOURHOOD PARKS & GARDENS	DARVALL PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	DENISTONE PARK	2	2
SPORTING FIELDS (surrounds only)	DUNBAR PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	ELOUERA RESERVE	2	2
NEIGHBOURHOOD PARKS & GARDENS	FLINDERS PARK	2	2
SPORTING FIELDS (surrounds only)	FONTENOY PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	GLEN RESERVE	2	2
NEIGHBOURHOOD PARKS & GARDENS	GRANNY SMITH MEMORIAL PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	HOFFMAN PARK	3	3
NEIGHBOURHOOD PARKS & GARDENS	JIM WALSH PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	KINGS PARK	3	3
NEIGHBOURHOOD PARKS & GARDENS	LYNN PARK	2	2
SPORTING FIELDS (surrounds only)	MAGDALA PARK	2	2
SPORTING FIELDS (surrounds only)	MARSFIELD PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	MAZE PARK	2	2
SPORTING FIELDS (surrounds only)	MONASH PARK	2	2
SPORTING FIELDS (surrounds only)	MORRISON BAY PARK	2	2

NEIGHBOURHOOD PARKS & GARDENS	NORTH RYDE COMMON	3	3
SPORTING FIELDS (surrounds only)	NORTH RYDE PARK	2	2
SPORTING FIELDS (surrounds only)	PIDDING PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	TENNYSON PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	TINDARRA RESERVE	2	2
SPORTING FIELDS (surrounds only)	TUCKWELL PARK	2	2
SPORTING FIELDS (surrounds only)	WATERLOO PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	WEST DENISTONE PARK	2	2
SPORTING FIELDS (surrounds only)	WESTMINSTER PARK	2	2
NEIGHBOURHOOD PARKS & GARDENS	WILGA PARK	2	2
LOCAL PARKS & PLAYGROUNDS	ACACIA PARK	3	3
LOCAL PARKS & PLAYGROUNDS	ADVENTURE PARK	3	3
VISUAL PARKS	ALLARS STREET/PERKINS STREET	3	3
LOCAL PARKS & PLAYGROUNDS	BALUN RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	BEATTIE PARK	3	3
LOCAL PARKS & PLAYGROUNDS	BELL PARK	3	3
VISUAL PARKS	BENSON PLACE	3	3
LOCAL PARKS & PLAYGROUNDS	BIDGEE PARK	3	3
VISUAL PARKS	BLAXLAND ROAD - unnamed park (Top Ryde Park)	3	3
LOCAL PARKS & PLAYGROUNDS	BOORAL RESERVE	4	4
LOCAL PARKS & PLAYGROUNDS	BOYLA RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	BRAEMAR PARK	3	3
LOCAL PARKS & PLAYGROUNDS	BRERETON PARK	3	3
VISUAL PARKS	BRIDGE ROAD - 57 - UNNAMED AREA	4	4
LOCAL PARKS & PLAYGROUNDS	BRIGADE PARK	3	3
VISUAL PARKS	BYRON PARK	3	3
LOCAL PARKS & PLAYGROUNDS	CATHERINE PARK	3	3
LOCAL PARKS & PLAYGROUNDS	CECIL PARK	3	3
VISUAL PARKS	COLVIN PARK	3	3
VISUAL PARKS	COMMUNITY PARK	3	3
LOCAL PARKS & PLAYGROUNDS	CUDAL RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	DARRI RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	DONNELLY PARK	4	4
LOCAL PARKS & PLAYGROUNDS	DONOVAN PARK	3	3
VISUAL PARKS	DRIVER PARK	3	3
VISUAL PARKS	FORRESTER PARK	4	4
LOCAL PARKS & PLAYGROUNDS	FORSYTH STREET - unnamed park CCC	4	4
LOCAL PARKS & PLAYGROUNDS	GIRRAWEE RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	GRIFFITHS AVENUE - unnamed park CCC	2	2
LOCAL PARKS & PLAYGROUNDS	GRIFFITHS AVENUE(45) - unnamed area CCC	2	2



LOCAL PARKS & PLAYGROUNDS	GRIFFITHS AVENUE(47) - unnamed park CCC	2	2
LOCAL PARKS & PLAYGROUNDS	GWENDALE PARK	4	4
LOCAL PARKS & PLAYGROUNDS	HALCYON PARK	3	3
VISUAL PARKS	HARDY PARK	3	3
LOCAL PARKS & PLAYGROUNDS	HAYES RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	HEATLY RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	HENRI DUNANT RESERVE	4	4
LOCAL PARKS & PLAYGROUNDS	HIBBLE PARK	3	3
VISUAL PARKS	IRENE PARK	3	3
VISUAL PARKS	JACARANDA RESERVE	3	3
VISUAL PARKS	JANET PARK	3	3
LOCAL PARKS & PLAYGROUNDS	JENNIFER PARK	3	3
LOCAL PARKS & PLAYGROUNDS	JOHN MILLER PARK	3	3
LOCAL PARKS & PLAYGROUNDS	JONES STREET RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	JORDAN PARK	3	3
LOCAL PARKS & PLAYGROUNDS	JUPP RESERVE	4	4
LOCAL PARKS & PLAYGROUNDS	KENNETH PARK	3	3
VISUAL PARKS	KOONADAN RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	KULGOA RESERVE	3	3
VISUAL PARKS	LAVARACK STREET - unnamed park	4	4
LOCAL PARKS & PLAYGROUNDS	LINTON AVENUE - unnamed parks	4	4
LOCAL PARKS & PLAYGROUNDS	LINTON PARK	4	4
LOCAL PARKS & PLAYGROUNDS	LONSDALE PARK	3	3
VISUAL PARKS	LYNELLE PARK	3	3
LOCAL PARKS & PLAYGROUNDS	MARJORIE PARK	3	3
VISUAL PARKS	MARY ELLEN PARK	3	3
VISUAL PARKS	MEDITATION PARK	3	3
LOCAL PARKS & PLAYGROUNDS	MIDGEE RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	MIRIAM PARK	3	3
VISUAL PARKS	MOORE PARK	3	3
LOCAL PARKS & PLAYGROUNDS	MULHALL PARK	3	3
LOCAL PARKS & PLAYGROUNDS	NERANG PARK	3	3
LOCAL PARKS & PLAYGROUNDS	NUNOOK RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	PARRY PARK	3	3
LOCAL PARKS & PLAYGROUNDS	PINDARI PARK	3	3
LOCAL PARKS & PLAYGROUNDS	PRINCES PARK (Previously PRINCES STREET - unnamed reserve )	4	4
LOCAL PARKS & PLAYGROUNDS	QUANDONG RESERVE	3	3
VISUAL PARKS	RICHMOND PARK	3	3
LOCAL PARKS & PLAYGROUNDS	RUTHERFORD PARK	3	3
LOCAL PARKS & PLAYGROUNDS	SALERWONG RESERVE	3	3

LOCAL PARKS & PLAYGROUNDS	SALTER PARK	3	3
LOCAL PARKS & PLAYGROUNDS	SHEPHERD STREET(35) CCC	3	3
LOCAL PARKS & PLAYGROUNDS	SINDEL RESERVE	4	4
LOCAL PARKS & PLAYGROUNDS	TALAVERA RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	TRAFALGAR RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	TYRELL PARK	3	3
VISUAL PARKS	WANDOO RESERVE	3	3
LOCAL PARKS & PLAYGROUNDS	WATTS PARK	3	3
LOCAL PARKS & PLAYGROUNDS	WENDY PARK	3	3
LOCAL PARKS & PLAYGROUNDS	WOOLWAY RESERVE	3	3
VISUAL PARKS	YURRAH RESERVE	3	3
NATURAL AREAS	BURROWS PARK	4	4
NATURAL AREAS	FIELD OF MARS RESERVE	4	4
NATURAL AREAS	GLADES BAY PARK	4	4
NATURAL AREAS	KOBADA PARK	4	4
NATURAL AREAS	KOTARA PARK	4	4
NATURAL AREAS	KYWUNG RESERVE	4	4
NATURAL AREAS	LANE COVE ROAD - unnamed park	4	4
NATURAL AREAS	LAUREL PARK	4	4
NATURAL AREAS	LOOKING GLASS BAY PARK	4	4
NATURAL AREAS	LUCKNOW PARK	4	4
NATURAL AREAS	MALLEE RESERVE	4	4
NATURAL AREAS	MARTIN RESERVE	4	4
NATURAL AREAS	MYALL RESERVE	4	4
NATURAL AREAS	NUNDAH RESERVE	4	4
NATURAL AREAS	OUTLOOK PARK	4	4
NATURAL AREAS	PORTERS PARK	4	4
NATURAL AREAS	PORTIUS PARK	4	4
NATURAL AREAS	PRYOR PARK	4	4
NATURAL AREAS	QUEBEC RESERVE	4	4
NATURAL AREAS	STEWART PARK	4	4
NATURAL AREAS	SYMON'S RESERVE	4	4
NATURAL AREAS	YINNELL RESERVE	4	4

# PLAYSPACES & SPORTING FIELDS Asset plan

Facilities providing or supporting active  
recreation

v1.0 July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the service provided by these assets

- Recreation for casual and organised physical activities
- Playing fields are predominantly used for the sports of soccer, netball, cricket, baseball and rugby league.

## Issues over the life of these assets

- Sporting fields have limited turf life, and require importing replacement turf periodically.
- Playspace equipment standards have increased significantly as safety is better understood and considered – a typical complex set costs over \$150k
- The facilities are intended to meet very specific age ranges of the community demographic, which can change faster than the life of the asset
- The teen demographic requires challenging, free and unorganised recreation, which is not well covered with the current focus on traditional playspace equipment and courts/ovals.
- Frequent inspections (3 monthly cycles) of playspace equipment is required to monitor the integrity and safety.

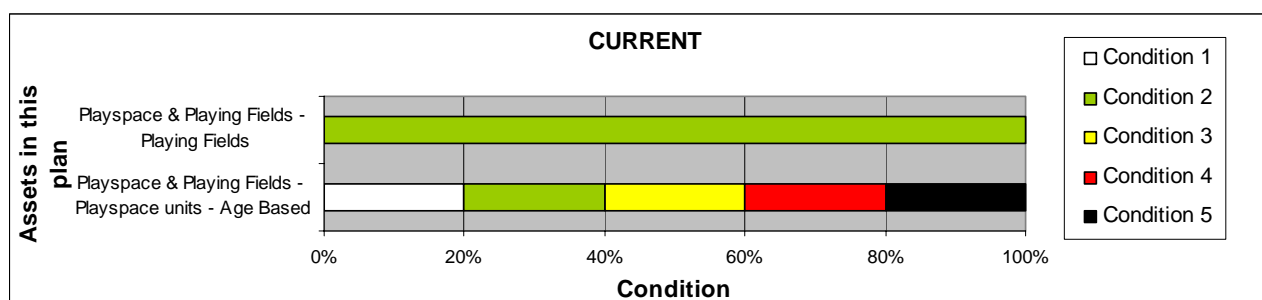
## Options for Levels of Service

The things that Council can change that affect the overall cost and nature of the service :

- Availability
- Playing area surface and material
- Number and variety of equipment
- Location of facilities
- Night time use
- New / non traditional uses

## Where are we now? (Current State)

- The periodic replacement of turf is not as often as the rate of wear
- Fairly inflexible in being able to change the codes and numbers of fields and courts available.
- Not consistent with the provision of floodlighting or irrigation across all the fields
- Nearly half of the playspace equipment pre-dates the current version of the standards, and will cost more to replace with a modern equivalent
- On present recurrent capital funding levels, and typical equipment life of 15 years, Council will be able to sustain through on-going replacement, something of the order of 50 to 60 sets / locations of playspace equipment.
- On present usage levels, the turf surfaces of playing fields can't be sustained at current levels.



## **Key considerations (Challenges)**

- Significant changes in standards and expectations for safe yet challenging play equipment & standards compliance
- Differing needs of various demographics
- The ratio per capita & distance to get there
- Historical arrangements for oval and court usage, including allocation of spaces to sporting codes and associations
- Changes in popularity of various codes, and changes to club memberships
- Location and equitable coverage across the city
- Increase in leisure time and aging population, with an increase in individual based activities

## **What Council is proposing to do (Actions)**

### **Next 4 years**

- Continue oval mowing and maintenance of equipment
- Replacement and /or partial updates for 4 sets per annum of playspace equipment
- Replacement of turf at fields listed in the delivery plan
- Develop Yamble Reserve

### **Longer term – to 10 years, to 25 years**

- Continue to replace 4 sets of playspace equipment per annum based on condition, with priority to those that create the basic coverage across the city at 600m.
- Continue oval mowing and court maintenance

### **Through Others means - DCP, VPA's, S94, LDA consents**

- As consents are issued, implement the s94 plan as relevant

### **Govt agencies**

- Continue to apply for grants

## **Where would we like to be? (Future State)**

- Community Strategic Plan
- Provide the number and standard of parks in line with Integrated Open Space strategy

## Basic information about these assets

### Playspace Facilities

- 20 larger sets catering to broader choice and older kids/teenages – with 1 skate park, 7 rope frames.

Park Type	Number of sets	Rubber Softfall	Shade	Comments
Premier Park	20	9	9	
Neighbourhood Park	19	0	3	
Sporting Fields	14	3	2	
Local Parks	30	1	1	
Visual Parks	8	0	0	
Natural Areas	3	0	0	

### Playing Fields & Courts

Activity	Number (of sites / ovals / courts)	Lighting	Irrigation	Comment
		Y/N/QTY	Y/N/QTY	
Tennis	4	Y	N	Leased sites (Kotara, Kings, Meadowbank, Olympic)
Soccer	37	37	36	
Netball	42	Y~	Y*	~30 hard, *12 grass
Basket ball	4	N	N	Non-competition (half courts or hoop only)
Cricket	25	N	N*	*4 turf (hand watering), 21 synthetic
Hockey	1	N	Y	Meadowbank only
Rugby and league	4	4	4	
Skate Park	1	N	N	Wilga Reserve
Baseball	7	2	7	(up to four diamonds per site)
Athletics	1	N	Y	Dunbar Park
Equestrian	1	N	N	Marsfield Park
AFL	2	2	1	Alternates with soccer
Croquet	2	N	2	Eastwood Park
Additional sports	varies year to year			Oztag, Flying Disk, Mini soccer, Summer Soccer Touch football, Bocce

Summary	There are 18 different sporting activities 179 booked sporting events per week (summer season)
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59 sporting spaces in 26 parks

207 booked sporting events per week (winter season)

Park Name
Brush Farm Park
Christie Park
Eastwood Park
E.L.S Hall Park
Marsfield Park
Meadowbank Park
Monash Park

Lights
Y
Y
Y
Y
Y
Y
Y

Comments
4 Netball Courts
Field
Fields 1 & 2
Fields 1,2,3
Field
Fields,1,3,8,9 and netball area
Field

North Ryde Park
Ryde Park
Westminster Park

10

Y
Y
Y

10

Field
Fields 1,3
Field

There are 10 parks with sports floodlighting systems

## Examples of Playspace equipment



Small, modern climbing net attached to other play equipment set in a playground graded soft fall mulched area



Larger rope climbing net set in a sand pit to act as soft fall layer



Playground set into dual coloured rubberised soft fall surface material. Site is shaded. Equipment interesting



Playground without soft fall material. Unshaded site. Equipment is old, rusty and inappropriate to sustain the interest of the modern child. It should be replaced.



Playground equipment without any type of soft fall layer or other modern safety features. This equipment whilst still popular doesn't meet the latest safety standards and should be scheduled for removal and replacement.



Aging, uninspiring equipment in poorly maintained soft fall material area. This equipment has passed use by date and has outgrown the original demographics which initiated its construction.



## Playspace equipment locations

Park Name	Equipment Type	Size
Acacia Park	4 x items	small
Adventure Park	set items	small
Anderson Park	7 x items	large, multi
Ann Thorn Park	3 x items	small
Anzac Park	set items	mid
Banjo Patterson Park	set	small
Beattie Park	items	small
Bell Park	items	small
Bennelong Park	item	item
Bidgee Park	items	small
Blamey Park	items	small
Blenheim Park	adventure landscape, sets, frames	large, multi
Booral Reserve	items	small
Boyla Reserve	item	small
Braemar Park	items	small
Brigade Park	items	small
Brush Farm Park	items	small
Byron Park	items	small
Carara Reserve	items	small
Cleves Park	items	small
Community Park	items	small
Darvall Park	items	mid
Darvall Park	items	mid
Denistone Park	items	small
Dunbar Park	sets & items	small
Eastwood Park	items	small
ELS Hall Park	fitness trail, frames, sets, items	
ELS Hall Park	set	small
Eloura Reserve	sets & items	mid
Fontenoy Park	set & item	mid
Forrestor Park	set	small
Girraween Reserve	sets & items	small
Glades Bay Park	items	small
Glen Reserve	set & items	mid
Granny Smith Memorial Park	set & items	small
Halcyon Park	items	small
Heatly Reserve	items	small
Henri Dunant Reserve	items	small
Irene Park	item	small
Janet Park	items	small
Jennifer Park	items	small
Jim Walsh Park	set & items	small
John Miller Park	items	small
Jordan Park	items	small
Kathleen Reserve	items	small
Kissing Point Park	set & items	small
Kotara Park	items	small
Lions Park	items	small
Looking Glass Bay Park	item	small

Lynell Park	items	small
Magdala Park	sets & items	small
McCauley Park	items	small
Meadowbank Park - James St	set & item	small
Meadowbank Park - Adelaide St	sets & items	large, multi
Meadowbank Park - Consitution Rd	items	small
Meadowbank Park - Ross Smith Ave	set & items	mid
Melrose Park	set & items	mid
Memorial Park	set & items	mid
Midgee Reserve	items	small
Miriam Park	set & items	small
Monash Park	items	small
Morrison Bay Park	items	small
Morshead Park	items	small
Mulhall Park	items	small
North Ryde Park	sets & items	small
Nunook Reserve	items	small
Olympic Park	set & items	small
Parry Park	items	small
Peel Park	items	small
Pidding Park	items	small
Pindari Park	items	small
Pioneer Park	set & items, gym sets, tower, rope frame, adventure	mid
Putney Park		large, multi
Quandong Reserve	items	small
Ryde Park	items	small
Santa Rosa Park	items	small
Stewart Park	items	small
Talavera Reserve	set	small
Tennyson Park	item	small
Trafalgar Reserve	sets & items	mid
Tuckwell Park	items	small
Tyagarah Park	items	small
Wandoo Reserve	items	small
Waterloo Park	items	small
Watts Park	set & item	small
Wendy park	items	small
West Denistone Park	items	small
West Denistone Park	items	small
Westminster Park	items	small
Woolway Reserve	items	small
Yamble Reserve	set?	mid

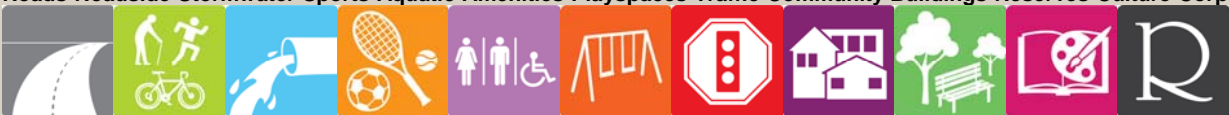
# BUILDINGS Asset plan

Community, Operational & Investment

v1.0 July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## What is the service provided by these assets

### Civic & Operational Buildings

- Civic Buildings – enable and support the functioning of Council and delivery of its services
- SES – subsidised facility for the operation of the SES

### Commercial & Investment

- To generate an income stream or future capital benefit to supplement Council's revenue (Commercial/retail & residential)

### Community Halls

- Allow community and public gatherings indoors
- Venues for community based groups
- Venues for low cost / subsidised private hire
- Single tenancy use for select organisations

### Community Service Organisations – Licensed & Leased

- Kindergarten/Preschool/Early Childhood – provide facility to support availability of the service at a cheaper rate to public
- Bowling & Croquet Clubs- provide facility to support specific recreation based organisations
- Clubhouse & Grandstand – support facility to adjacent recreation facility
- Historical Houses – preserve a local historic building while facilitating its use as a facility at subsidised rate to specific organisations
- Single tenancy use for organisations providing affordable services needed by the community

### Sporting Amenities & Public Toilets

- Facilitates access to public domain & facilities, so people can stay in public domain / use facilities etc without having to go home
- Is in conjunction with other public and private toilet facilities
- 

## Issues over the life of these assets

- Main reasons to renew / replace are to bring to current up standards for compliance especially disabled access, and suit business needs
- Main value to the public is location, access arrangements, standard of finish and fitness for purpose
- Community expectations tend to increase over time in line with new developments of all public buildings
- Changing land use around the building affecting access, best value, fitness for purpose
- Ensuring maintenance is done where required by licensees

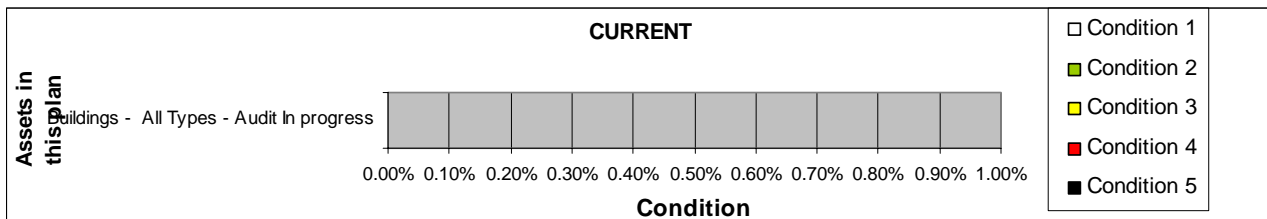
## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service :
- Building type, the number of buildings provided, and their locations

- The suitability of the building for the use
- Accessibility, including opening hours
- The arrangements which the building is available for the use
- The look and feel eg materials and finish, carpet, heating / ventilation etc
- Associated facilities eg internal toilets, carparking, landscaping
- Tenure & arrangements, including level of subsidy

## Where are we now? (Current State)

- A significant proportion of facilities do not meet current standards of compliance for things such as disability complying access and toilets
- The location and purposes are not consistently or intelligently distributed across the city
- Most of the residential investment properties were acquire with an intent for demolition, and have not been well maintained
- Commercial buildings are generally satisfactory from a physical condition aspect.
- Of the historic buildings, Addington House needs major works
- Bringing on line the West Ryde community facility
- Other than investment properties and the civic centre, there is no long term intent articulated for refurbishment or replacement of most buildings
- Any non compliance against current standards will likely remain
- The Civic Centre Building
- has significant problems with its air conditioning system, electrical infrastructure, windows and sewage pipework. The floor plate is also inefficient with 15% more space than modern buildings allocated to non-office space. The Civic Hall connected to the Civic Centre is also outdated and inadequate and does not accommodate performing arts, community meetings or rehearsal requirements adequately. The Civic Hall also has building services issues. Neither building conforms to disabled access codes. In the past twelve months these buildings together have required expenditure of approximately \$1.3 million



Note: Condition audit currently being undertaken

## Key considerations (Challenges)

- Supporting the business and commercial needs of the organisation
- How supporting the users delivers against the Strategic Plan
- Having an understanding of current and projected community needs, customer views, on the services provided, and customer contributions (rent) relative to the total cost of providing facilities.
- Adapting to demographic changes and population growth, and business needs
- Adapting to changes in technology & associated user expectations – power/energy, communications, security, technology
- The Civic Centre building, dating from 1965, requires \$39.2 million to bring it up to BCA standards but at a minimum it requires \$20.0 million in expenditure over ten years and

is in danger of failing completely unless \$12.4 million of that is expended over the next five years. This places the Civic Centre asset at the forefront of immediate asset renewal priorities in comparison with all of Council's asset categories.

## **What Council is proposing to do (Actions)**

### **Next 4 years**

- Completion of project in 2012 to establish component level asset register and identifying life cycle maintenance requirements for all buildings
- Develop a licensing Policy
- Replace the existing Civic Centre and associated Civic Hall with a new Council Office Building and new Civic Centre.
  - Negotiations are currently in hand with a developer.
  - The new buildings will be 5 Green Star rated commercial buildings and as such will reduce Council's maintenance and operational costs and exposure to risk.
  - This will reduce Council's excessive outgoings which are required to keep the building functioning.
  - This will also reduce Council's operating costs by approximately \$200,000 per annum as well alleviating the anticipated capital outlay of \$500,000 per year to keep the building functioning.
  - The new Council facilities provided by the Civic Precinct redevelopment will have an asset value of \$79 million.

### **Longer term – to 10 years, to 25 years**

- Not yet determined

### **Through Others means - DCP, VPA's, S94, LDA consents**

- Community facility at North Ryde as part of the TfNSW development.

### **Govt agencies**

- Not yet determined

## **Where would we like to be ? (Future State)**

- All buildings suitable for purpose and complying to contemporary standards
- The number location and type of buildings aligned with the Community Strategic Plan
- Having a buildings asset & services management model to assist Council to make strategic decisions.
  - This would be based on community and customer expectations, a gap analysis incorporating costed current and future conditions of facilities (and lifecycle costs), understanding of contributions from current tenants, understand of fitness for use and fitness for purpose, an asset management data system and a uniform grading system consistently applied across all assets.

## Basic information about these assets

Building Type	No	Part of other bldg	Statutory Compliance #	Backflow Meters	DDA Complying Toilets	Asbestos register completed
<b>Civic &amp; Operational Buildings</b>	<b>11</b>					11/11
• Civic Buildings	5	1	F0/5 E-0/5 T0/5			
• SES	1		F0/1 E0/1 T0/1			
<b>Commercial &amp; Investment</b>	<b>13</b>					8/14
• Commercial	7		F0/7 E0/7- T0/7			
• Residential	6		F0/6 E0/6 T0/6			
<b>Community Halls</b>	<b>25</b>					18/25
• Community Facility	12	2	F0/12 E0/12 T0/12			
• Hall	8		F0/8 E0/8 T0/8			
<b>Community Service Organisations – Licensed &amp; Leased</b>	<b>26</b>					22/25
• Historical Houses	7		F0/7 E0/7 T0/7			
• Early Childhood	5	2	F0/5 E0/5 T0/5			
• Kindergarten/Preschool	6	1	F0/6 E0/6 T0/6			
• Community Aid	4		F0/4 E0/4 T0/4			
<b>Recreational &amp; General Amenities</b>	<b>58</b>					48/58
• Grandstand	3		F3/3 E0/3 T0/3		0/1	
• Public Toilet (standalone)	17		NA		12/17	
• Sporting Amenities	37		NA		18/37	
• Bowling & Croquet	4		F4/4 E0/4 T0/4			
• Clubhouse	4		F4/4 E0/4 T0/4			
In separate asset plans						
• Libraries	5	2	F0/5 E0/5 T0/5			
• RALC (Ryde Aquatic Leisure Centre)	1		F-/- E-/- T-/-			

F= Fire, E=Emergency systems, T=Disabled Toilets

## Examples of ???

**Civic Buildings & Service Delivery**  
Porters Creek

Top Ryde Library

Civic Centre

**Commercial & Investment**  
Rowe St Shops

West Ryde Commercial

Residential

**Community Facility**  
Trafalgar Place



Civic Hall



Shepherds Bay



**Subsidised Leases**  
Brush Farm house



The Parsonage

Bowling Club

**Recreational & General Facilities**  
Public Toilet

Sporting Amenity

Monash Park Grandstand





<b>Building Type</b>	<b>Historical</b>	<b>Building Name</b>	<b>No</b>	<b>Street Name</b>	<b>Suburb</b>	<b>Category</b>	<b>Leased By</b>
Civic Buildings & Service Delivery	Civic Buildings	Operations Centre	1	Constitution Road	RYDE, 2112	Council Operations	'
Civic Buildings & Service Delivery	Civic Buildings	Porters Creek Site	162	Wicks Road	MACQUARIE PARK, 2113	Council Operations	WSN Environmental
Civic Buildings & Service Delivery	SES	SES Building	137-143	Wicks Road	MACQUARIE PARK, 2113	Emergency Services	'
Subsidised Lease	Historical	Eastwood Park Croquet Club	45	Hillview Road	EASTWOOD, 2122	Sporting Groups	Eastwood Croquet
Commercial & Investment	Commercial	Trim Place (Kiosk) Argyle	172A	Victoria Road	RYDE, 2112	Restaurant	Illyas Pahali (Aussie)
Civic Buildings & Service Delivery	Civic Buildings	Centre/Office/Public Hall/Theatre	33-41	Blaxland Road	RYDE, 2112	Council Operations	'
Civic Buildings & Service Delivery	Civic Buildings	Argyle Public Hall	33-41	Blaxland Road	RYDE, 2112	Council Operations	
Commercial & Investment	Residential	24 Argyle Avenue	24	Argyle Avenue	RYDE, 2112	Residential	Brendan & Alison V
Civic Buildings & Service Delivery	Civic Buildings	Civic Centre	1	Devlin Street	RYDE, 2112	Council Operations	'
Commercial & Investment	Residential	31 Henry Street	31	Henry Street	RYDE, 2112	Residential	Steven Rowe
Commercial & Investment	Residential	330 Pittwater Road	330	Pittwater Road	EAST RYDE, 2113	Residential	Mr. Paul Besso
Commercial & Investment	Residential	54 Higginbotham Road	54	Higginbotham Road	GLADESVILLE, 2111	Residential	Mr Ross Frazee
Commercial & Investment	Residential	55A Pellisier Road	55A	Pellisier Road	PUTNEY, 2112	Residential	Amelia Renu
Commercial & Investment	Residential	6 Reserve Street	6	Reserve Street	WEST RYDE, 2114	Residential	Olivia Toura & Paulia
Commercial & Investment	Commercial	743 Victoria Road	743	Victoria Road	RYDE, 2112	x	'
Commercial & Investment	Commercial	745 Victoria Road	745	Victoria Road	RYDE, 2112	Shops/Office	Indoor SunSho
Commercial & Investment	Commercial	North Ryde RSL Youth Club	243-271	Pittwater Road	NORTH RYDE, 2113	Sporting Groups	North Ryde RSL Commu

Commercial & Investment	Historical	Rockend Cottage	40	Punt Road	RYDE, 2112	Heritage	Dolfimme Pty. Ltd. Patterson Restau
Commercial & Investment	Commercial	Rowe Street Shops 1 - 4	202	Rowe Street	EASTWOOD, 2122	Shops/office	
Commercial & Investment	Commercial	Top Ryde Commercial Premises				x	Tiger One P/L
Commercial & Investment	Commercial	Victoria Rd Commercial Café_PublicToilet	226	Victoria Road	GLADESVILLE, 2111	Restaurant	S & KM Curti
Community Facility	Community Facility	Brush Farm Park Scout Hall	4	Lawson Street	EASTWOOD		DDSW P/L (Apple Clinic/Mary Kir
Community Facility	Hall	Cleves Park Scout Hall	53	Douglas Street	PUTNEY, 2112	Scout Groups	Scouts Austra
Community Facility	Community Facility	Darvall Park Locomotive Club	14A	Anthony Road			Sydney Live Stream L Society
Community Facility	Community Facility	Field of Mars Flower Stall	1	Cressy Road			Michele Pirina
Community Facility	Community Facility	Field of Mars Reserve Visitors Centre/Field Studies Centre	220	Pittwater Road	NORTH RYDE, 2113	Community	Michele Pirina (Flowe
Community Facility	Hall	Lambert Park Guide Hall	51	Brush Road	WEST RYDE, 2114	Community	Girl Guides
Community Facility	Community Facility	Pryor Park Scout Hall	148	Cox's Road	NORTH RYDE, 2114	Share the building with preschool	Pryor Park Sco
Community Facility	Commercial	West Ryde Community multi purpose centre				x	Christian Community Ryde Early Childr
Recreational & General Amenities	Sporting Amenities	Blenheim Park Club Building	68	Blenheim Road	NORTH RYDE	Sporting Groups	Sydney Radio Control Car Club
Community Facility	Community Facility	Shepherds Bay Community Facility	3A	Bay Drive	MEADOWBANK, 2114		Part of Shopping C
Community Facility	Community Facility	North Ryde Community Centre/Arts/Library	201	Cox's Road	NORTH RYDE, 2113	Share the building with Library	'
Community Facility	Community Facility	North Ryde School of Arts	201	Cox's Road	NORTH RYDE, 2113	Share the building with Library	'
Subsidised Lease	Clubhouse	Bill Mitchell Park Club Building	82	Morrison Road	TENNYSON POINT, 2111	Sporting Groups	Ryde District Racing P

Subsidised Lease	Clubhouse	Brush Farm Park Club Building	2	Lawson Street	EASTWOOD, 2122	Sporting Groups	Eastwood Ryde N Association
Community Facility	Community Aid	North Ryde Community Aid	4	Cutler Pde	NORTH RYDE, 2113	Community	North Ryde Commu
Commercial & Investment	Commercial	2 Dickson Ave	2	Dickson Avenue	WEST RYDE, 2114	Community	Christian Communi
Community Facility	Community Facility	Eastwood Women's Rest Centre	45	Hillview Road	EASTWOOD, 2122	Community	Country Womens As
Commercial & Investment	Commercial	12 Lakeside Rd	12	Lakeside Road	EASTWOOD, 2122	Community	Christian Commun
Commercial & Investment	Commercial	10 Lakeside Rd	10	Lakeside Road	EASTWOOD, 2122	Community	Christian Commun
Subsidised Lease	Bowling	Darvall Park Bowling Club	57-59	Chatham Road	WEST RYDE, 2114	Miscellaneous	Sydney Live Steam L Society Co-op
Subsidised Lease	Bowling	Kings Park Bowling Club	24	Salter Crescent	DENISTONE EAST, 2112	Bowling Clubs	Denistone East Spo
Community Facility	Community Facility	Eastwood Senior Citizen's Centre	159-161	Shaftsbury Road	EASTWOOD, 2122	Community	Eastwood Senior C
Community Facility	Community Facility	Trafalgar Place Community Centre	1A	Trafalgar Place	MARSFIELD, 2122	same building as community centre	'
Subsidised Lease	Clubhouse	Marsfield Park Ryde Pony Club	118-120	Culloden Road	MARSFIELD, 2122		Ryde Pony Clu
Subsidised Lease	Grandstand	Christie Park Grandstand		Christie Road	MACQUARIE PARK, 2113		'
Recreational & General Amenities	Amenities	Eastwood Park Grandstand	45	Hillview Road	EASTWOOD, 2122		'
Subsidised Lease	Grandstand	Monash Park Grandstand	142	Ryde Road	GLADESVILLE, 2111		Hunter Hill soccer, M Sydney Womens F
Subsidised Lease	Bowling	Putney Tennyson Bowling Club	68	Frances Road	PUTNEY, 2112	Sporting Groups	Putney Tennyson B
Community Facility	Hall	Civic Hall	1	Devlin Street	RYDE, 2112	Council Operations	'
Subsidised Lease	Bowling	Ryde Park Bowling Club	11	Blaxland Road	RYDE, 2112	Bowling Clubs	Camperdown Bowlin

Community Facility	Hall	Tyrell Park Scout Hall	25B	John Miller Street	EAST RYDE, 2113	Scout Groups	Scouts Australia
Community Facility	Hall	Santa Rosa Park Scout Hall	253	Quarry Road	NORTH RYDE, 2113	?	Scouts Australia
Community Facility	Hall	Lions Park Hall	274	Lane Cove Road	WEST RYDE, 2114	Community	Ryde Multicultural C
Community Facility	Hall	West Ryde Community Hall	1A	Station Street	WEST RYDE, 2114	Children Services	West Ryde Early Ch
Community Facility	Hall	Westminster Park Scout Hall	6A	Westminster Road	GLADESVILLE, 2111	Scout Groups	Scouts Australia
Subsidised Lease	Historical	Old Eastwood Town Hall	74	Agincourt Road	EASTWOOD, 2122	Children Services	Spastic centr
Subsidised Lease	Historical	Brush Farm House	19	Lawson Street	EASTWOOD, 2122	Heritage	Corrective Servi
Subsidised Lease	Historical	The Parsonage	12	Turner Street	RYDE, 2112	Heritage	Macquarie Communit
Subsidised Lease	Historical	Westward Cottage	8	Turner Street	RYDE, 2112	Heritage	Macquarie Communit
Subsidised Lease	Historical	Addington	813	Victoria Road	RYDE, 2112	Heritage	JF Booth, A Polverinc Moir St George G
Subsidised Lease	Historical	Willandra	770	Victoria Road	RYDE, 2112	Heritage	City of Ryde Art S
Commercial & Investment	Commercial	5A Anthony Rd	5A	Anthony Road	WEST RYDE, 2114	No Lease	
Subsidised Lease	Early Childhood	Ryde Early Childhood Centre	26	Argyle Avenue	RYDE, 2112	Children Services	Ryde Early Childh
Commercial & Investment	Commercial	8 Chatham Rd	8	Chatham Road	WEST RYDE, 2114	No Lease	
Subsidised Lease	Kindergarten/Preschool	North Ryde Community Preschool	13	Clermont Avenue	RYDE, 2112	Children Services	North Ryde Commu School Inc.
Subsidised Lease	Kindergarten/Preschool	North Ryde Pre-School Kindergarten	147	Cox's Road	NORTH RYDE, 2113	Children Services	KU Childrens Ser
Subsidised Lease	Kindergarten/Preschool	Pryor Park Preschool/ Scout Hall	109	Cressy Road	EAST RYDE, 2113	Children Services	Pryor Park Presc
Subsidised Lease	Kindergarten/Preschool	Goulding Hill Pre-School Kindergarten	2	Hancott Street	RYDE, 2112	Children Services	Goulding Hill Pre-Sc

Subsidised Lease	Early Childhood	Eastwood Occasional Childcare Centre	55	Hillview Lane	EASTWOOD, 2122	Children Services	Eastwood Occasional
Subsidised Lease	Kindergarten/Preschool	Eastwood Pre-School Kindergarten	2B	Rutledge Street	EASTWOOD, 2122	Children Services	KU Childrens Ser
Subsidised Lease	Early Childhood	Eastwood Early Childhood Centre	167	Shaftsbury Road	EASTWOOD, 2122	Children Services	VACANT
Subsidised Lease	Early Childhood	Marsfield Early Childhood Centre (Trafalgar Place)	1A	Trafalgar Place	MARSFIELD	Children Services	Marsfield Early Chi
Civic Buildings & Service Delivery	Library	North Ryde Library	201	Cox's Road	NORTH RYDE, 2113		'
Civic Buildings & Service Delivery	Library	West Ryde Library	2	Graf Avenue	WEST RYDE, 2114		'
Civic Buildings & Service Delivery	Library	Eastwood Library (incl Womens Rest Centre)	45	Hillview Road	EASTWOOD, 2122	Community	Country Womens As
Civic Buildings & Service Delivery	Library	Gladesville Library	6	Pittwater Road	GLADESVILLE, 2111		'
Civic Buildings & Service Delivery	Library	Top Ryde Library	1	Pope Street	RYDE, 2112		'
Recreational & General Amenities	Public Toilet	Bowen Street (sea scouts)		Bowen	MEADOWBANK, 2114	Accessible	'
Recreational & General Amenities	Public Toilet	Meadowbank Park Toilet Block	96B	Constitution Road	MEADOWBANK, 2114		'
Recreational & General Amenities	Public Toilet	Glen Reserve Toilet Block	24	Glen Street	EASTWOOD, 2122	Accessible	'
Recreational & General Amenities	Public Toilet	Jim Walsh Park Toilet Block	43	Graham Avenue	EASTWOOD, 2122	Accessible	'
Recreational & General Amenities	Public Toilet	Eastwood Park Toilet Block (Lower Oval)	45	Hillview Road	EASTWOOD, 2122		'
Recreational & General Amenities	Public Toilet	Memorial Park Toilet Block	2-6	Meadow Crescent	MEADOWBANK, 2114		'

Recreational & General Amenities	Public Toilet	Bill Mitchell Park Toilet Block	82	Morrison Road	TENNYSON POINT, 2111		
Recreational & General Amenities	Public Toilet	Putney Park Toilet Block (Centre)	77	Pellisier Road	PUTNEY, 2112	Accessible	
Recreational & General Amenities	Public Toilet	Putney Park Toilet Block (East)	55	Pellisier Road	PUTNEY, 2112	Accessible	
Recreational & General Amenities	Public Toilet	Banjo Paterson Park Toilet Block	38	Punt Road	GLADESVILLE, 2111	Accessible	
Recreational & General Amenities	Public Toilet	Yamble Reserve Toilet Block	196	Quarry Road	RYDE, 2112	Accessible	
Recreational & General Amenities	Public Toilet	Monash Park Toilet Block	142	Ryde Road	GLADESVILLE, 2111		
Recreational & General Amenities	Public Toilet	Tyagarah Park Toilet Block	5	Tyagarah Street	GLADESVILLE, 2111		
Recreational & General Amenities	Public Toilet	Lions Park Toilet Block	1141	Victoria Road	WEST RYDE, 2114		
Recreational & General Amenities	Public Toilet	Kissing Point Park Toilet Block	24	Waterview Street	PUTNEY, 2112	Accessible	
Recreational & General Amenities	Public Toilet	Anzac Park Toilet Block	10	Wattle Street	WEST RYDE, 2114	Accessible	
Recreational & General Amenities	Public Toilet	Wharf Road Boat Ramp Toilet Block	98	Wharf Road	WEST RYDE, 2114	Accessible	
RALC Recreational & General Amenities	RALC	Ryde Aquatic Leisure Centre	504	Victoria Road	RYDE, 2112	Sporting Groups	Next Generation Aus
Subsidised Lease	Sporting Amenities	Blenheim Park Amenity Building	68	Blenheim Road	NORTH RYDE, 2113		
	Clubhouse	Santa Rosa Park Club Building	64	Bridge Road	NORTH RYDE, 2113	Scout Groups	Australian Air Lea

Recreational & General Amenities	Sporting Amenities	Bremner Park Amenity Building	129	Morrison Road	PUTNEY, 2112		Putney Rangers Soccer, Hunter Hills Cricket, Nth Womens Football
Recreational & General Amenities	Sporting Amenities	Brush Farm Park Amenity Building	2	Lawson Street	EASTWOOD, 2122		Eastwood Netball
Recreational & General Amenities	Sporting Amenities	Christie Park Amenity Building	12-20	Christie Road	MACQUARIE PARK, 2113	Sporting Groups	Gladesville Hornsby
Recreational & General Amenities	Sporting Amenities	Darvall Park Amenity Building	61	Chatham Road	WEST RYDE, 2114		
Recreational & General Amenities	Sporting Amenities	Dunbar Park Amenity Building	16	Sobraon Road			Ryde Athletics
Recreational & General Amenities	Sporting Amenities	Dunbar Park Sports Building	16	Sobraon Road	MARSFIELD, 2122		
Recreational & General Amenities	Sporting Amenities	Eastwood Park Amenity Building LowerOval	45	Hillview Road	EASTWOOD, 2122		Eastwood Saints Andre
Recreational & General Amenities	Sporting Amenities	ELS Hall Park Amenity Building (Soccer)	109A	Kent Road	NORTH RYDE, 2113	Sporting/Community	Ryde District Pan
Recreational & General Amenities	Sporting Amenities	ELS Hall Park Amenity Building (Upper)	109A	Kent Road	NORTH RYDE, 2113	Sporting/Community	YMCA
Recreational & General Amenities	Sporting Amenities	Fontenoy Park Amenity Building	52A	Fontenoy Road	MACQUARIE PARK, 2113		Macquarie Dragons, Anderson Ever
Recreational & General Amenities	Sporting Amenities	Gannan Park Amenity Building	49	Buna Street	RYDE, 2112		Inner West Harbour Pacific Coast Baseball, Soccer
Recreational & General Amenities	Sporting Amenities	Kings Park Amenities Block	22-22A	Salter Crescent	DENISTONE EAST, 2112	Tennis Courts	Denistone East Commu
Recreational & General Amenities	Sporting Amenities	Kotara Park Amenities Block	87-89	Abuklea Road	EASTWOOD, 2122	Tennis Courts	Eastwood Thornleigh Tennis



Recreational & General Amenities	Sporting Amenities	Magdala Park Amenity Building	67	Magdala Road	NORTH RYDE, 2113		Gladesville Sharks Gladesville Ravens Soc West Harbour Cricket, RSL Baseball, Nth Ryde
Recreational & General Amenities	Sporting Amenities	Marsfield Park Amenity Building	202-204	Vimiera Road	MARSFIELD, 2122		Hillview Rugby, Nth Dis Oz Tag
Recreational & General Amenities	Sporting Amenities	Marsfield Park Club Building	202-204	Vimiera Road	MARSFIELD		
Recreational & General Amenities	Sporting Amenities	Marsfield Park Toilet (Pony Club)	118-120	Culloden Road	MARSFIELD, 2122		
Recreational & General Amenities	Sporting Amenities	Meadowbank Park Amenities Block	96B	Constitution Road	MEADOWBANK, 2114	Tennis	
Recreational & General Amenities	Sporting Amenities	Meadowbank Park Amenity Building	42	Andrew Street	MEADOWBANK, 2114		
Recreational & General Amenities	Sporting Amenities	Meadowbank Park Amenity Building	96A-96B	Constitution Road	MEADOWBANK, 2114		
Recreational & General Amenities	Sporting Amenities	Meadowbank Park Amenity Building 1	102-104	Adelaide Street	MEADOWBANK, 2114	Sporting Groups	Eastwood Ryde Netball A
Recreational & General Amenities	Sporting Amenities	Meadowbank Park Amenity Building 2	102-104	Adelaide Street	MEADOWBANK, 2114	Sporting Groups	West Ryde Rovers S Recreation
Recreational & General Amenities	Sporting Amenities	Morrison Bay Park Amenity Building	41	Frances Road	PUTNEY, 2112		
Recreational & General Amenities	Sporting Amenities	North Ryde Park Amenity Building	145	Cressy Road Weaver Street	NORTH RYDE, 2113		Nth Ryde Soc
Recreational & General Amenities	Sporting Amenities	Olympic Park Amenities Block	3	(Cnr Potts Street)	RYDE, 2112	Tennis Courts	North-Western Suburb Association In

Recreational & General Amenities	Sporting Amenities	Peel Park Amenity Building	32	Stanbury Street	GLADESVILLE, 2111		Gladesville Ravens Soccer Club West Sydney Women's Soccer Club
Recreational & General Amenities	Sporting Amenities	Pidding Park Amenity Building	84	Cressy Road	NORTH RYDE, 2113		Nth west Sydney Women's Football, Saints United
Recreational & General Amenities	Sporting Amenities	Pioneer Park Amenity Building	188A	Balaclava Road	EASTWOOD, 2122		Macquarie Saints Basketball Club
Recreational & General Amenities	Sporting Amenities	Ryde Park Amenity Building	7	Blaxland Road	RYDE, 2112		
Recreational & General Amenities	Sporting Amenities	Ryde Park Amenity Building (Ex-Hockey)/café	7	Blaxland Road	RYDE, 2112	Shops/Office	Cheeky2 Café P/L (Jocelyn)
Recreational & General Amenities	Sporting Amenities	Ryde Park Amenity Building_HarryAnderson	7	Blaxland Road	RYDE, 2112		
Recreational & General Amenities	Sporting Amenities	Santa Rosa Park Club Building	64	Bridge Road	NORTH RYDE, 2113	Scout Groups	Saints United Soccer Club
Recreational & General Amenities	Sporting Amenities	Tuckwell Park Amenity Building	8A	Fontenoy Road	MACQUARIE PARK, 2113		Anderson Events, Igloo Soccer
Recreational & General Amenities	Sporting Amenities	Waterloo Park Amenity Building	191	Waterloo Road	MARSFIELD, 2122		Macquarie Saints Basketball Club West Sydney Women's Soccer Club
Recreational & General Amenities	Sporting Amenities	Westminster Park Amenity Building Anderson Park Toilet Block Ryde Park Rotunda Ryde Park Groundsman Storage Meadwobank Park Tennis Ammenities	6A	Westminster Road	GLADESVILLE, 2111		Gladesville Ravens Soccer Club West Sydney Women's Soccer Club
		West Ryde	3-5	Anthony Road	WEST RYDE, 2114	Tennis Courts Community	North-Western Suburban Tennis Association Inc

745A Victoria road  
Darval Park (59  
Chatham St Denistone)

745A  
59

Victoria Road  
Chatham Road

RYDE, 2112  
WEST RYDE,  
2114

Residential  
Bowling Clubs

Kim (Areewan) Suw

# LIBRARY & CULTURAL Asset Plan

Assets supporting library services, & directly represent the cultural values & investments of the community, such as monuments & public art

v1.0 - July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



 City of Ryde

Lifestyle and opportunity  
@ your doorstep

## What is the service provided by these assets

### Library

- printed, audio visual and digital material to access and borrow
- selected information services
- access to technology (primarily internet) for research and learning
- Place for informal community meetings, events & social activities

### Cultural

- hold and display a collection of art works by local and selected artists for aesthetic appreciation
- other type of art in public places, such as statues
- archived historical printed and photograph records
- memorial plaques in parks & public places
- monuments and historical items are valued by the community

## Issues over the life of these assets

### Library

- Main value to the public is: access to a range of materials, the educational and recreational activities provided, technology access, location, hours of opening & the standard of furnishings and fit out.
- The largest cost elements of library services are the buildings (ongoing maintenance), the materials available, technology infrastructure, and staff resourcing.
- Main reasons to renew / replace are to bring up to current standards for compliance especially disabled access, meet aesthetic expectations, and to meet expectations of a library that evolves with changing community needs.
- Maintaining a contemporary physical environment (building, fittings, furniture) and technology.
- Adapting to changes in technology & associated user expectations – power/energy, communications, security, technology
- Ongoing replenishment of library materials in order to maintain current collections which are relevant to the needs of the community.

### Cultural

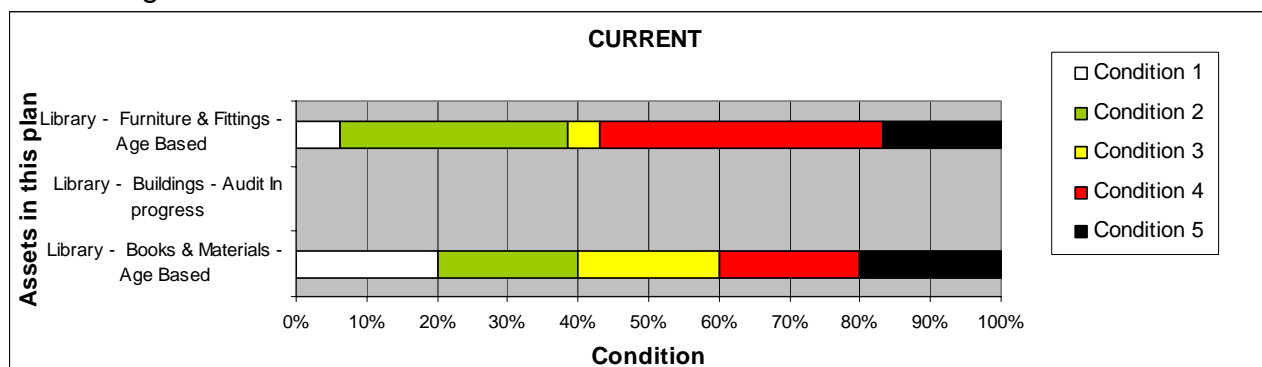
- For most cultural items, the intent is to keep and maintain them indefinitely
- Dealing with potential and actual damage from vandalism and graffiti, and environmental exposure.

## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service
- The location
- Accessibility
- How the building suits the use
- The arrangements which the building is available for the use
- The look and feel eg materials and finish, carpet, heating / ventilation etc
- Associated facilities eg internal toilets, carparking, landscaping
- Frequency of cleaning

## Where are we now? (Current State)

- Two modern library buildings (Top Ryde & West Ryde)
- Three older library buildings which are now struggling to meet community expectations of a modern public library (North Ryde, Gladesville & Eastwood)
- Two modern library buildings with inadequate levels of funding to maintain them at appropriate levels of community expectation into the future
- Three older library buildings increasingly needing considerable work to maintain them at a basic level
- Potential redevelopment interest in the locations of at least two of these older library buildings



## Key considerations (Challenges)

- The location and purposes are not rationally distributed across the city area, rather it is an evolution from individual decisions
- The look and configuration of the libraries
- art works and historical items are not replacable and require appropriate conditions
- Availability and access, opening and closing arrangements, display arrangements
- plaques and memorial items have an intrinsic emotional aspect
- opinions on aesthetic values vary widely within the community, and there will always be pressure from individuals and groups to affect what is displayed, that does not necessarily align with the organisations and community's values
- decorative elements within infrastructure are intended to last only as long as the infrastructure
- Gladesville Library is operated as a joint library service with Hunters Hill Council. A new agreement is currently being negotiated. An MOU for a potential new building and possible change of ownership is also in development

## What Council is proposing to do (Actions)

### Next 4 years

- Implementation of some recommendations from relevant plans:
  - Community Hubs Plan
  - Cultural Spaces & Places Plan
  - Libraries for Ryde (Library Services Strategic Plan)
- Instal WiFi at branch libraries

### Longer term – to 10 years, to 25 years

- Continued maintenance & re-engineering to resolve problems, similar to first 4 years

- Continue implementation of recommendations from relevant plans:
  - Community Hubs Plan
  - Cultural Spaces & Places Plan
  - Libraries for Ryde (Library Services Strategic Plan)

### **Through Others means - DCP, VPA's, S94, LDA consents**

- In accordance with s94 plan

### **Govt agencies**

- Be opportunistic

### **Where would we like to be ? (Future State)**

- Community Strategic Plan

## Basic information about these assets

• Type	• Quantity	• Comment	• End Of Life Intent
• Library Buildings	• 5	<ul style="list-style-type: none"> <li>• Eastwood Library (incl Womens Rest Centre)</li> <li>• Gladesville</li> <li>• North Ryde</li> <li>• Top Ryde</li> <li>• West Ryde</li> </ul>	<ul style="list-style-type: none"> <li>• Not determined</li> <li>• Not determined</li> <li>• Not determined</li> <li>• New – not determined</li> <li>• West Ryde</li> </ul>
• Library Furniture & fittings	<ul style="list-style-type: none"> <li>• 158 tables</li> <li>• 818 chairs</li> <li>• 116 desks</li> <li>• 1016 shelving</li> <li>• 425 furniture</li> </ul>	•	• Not determined
• Library Material	•	<ul style="list-style-type: none"> <li>• Books 164,882</li> <li>• AV 23,248</li> <li>• Toys 671</li> </ul>	• Turnover all material on a 10 year cycle. Approx \$400,000 pa budget – equates to \$4M replacement value
• Historical & Archived material	• not quantified	•	• n/a
• Art (paintings)	• 157	•	• n/a
• Monuments & memorials	• 90 plaques in parks	•	• Re attached to furniture if item replaced, otherwise not determined
• Statues & sculpture	• Not recorded	•	• n/a

# Based on ??



## Paintings Register

DESCRIPTION / NAME	ARTIST	
<a href="#">"Pomona"</a>	Robert Murrell	civic centre
<a href="#">"Addington - Ryde"</a>	Elias Freeman	civic centre
<a href="#">"Exercising Horse &amp; Rider"</a>	Bettina McMahon	civic centre
Devlin Street, Ryde, 2009	Marion Stroud	civic centre
<a href="#">"Storey Bridge from Boundary Street"</a>	<a href="#">Vincent Brown</a>	civic centre
<a href="#">"Across the Harbour from Neutral Bay"</a>	<a href="#">Lois Sanderson</a>	civic centre
<a href="#">"Charlotte Pass in Summer"</a>	<a href="#">Margaret Coen</a>	civic centre
<a href="#">"Riverfront"</a>	<a href="#">Anne Knowles</a>	civic centre
<a href="#">"Sky of Fear"</a>	<a href="#">Aina Nicmanis</a>	civic centre
<a href="#">"High Key No.2"</a>	<a href="#">Lyne Woodger</a>	civic centre
<a href="#">"Tumut River"</a>	<a href="#">Frances McCulloch</a>	civic centre
<a href="#">"Mirrored in the Waters"</a>	<a href="#">Joyce Hanley</a>	civic centre
<a href="#">"Ryde Post Office"</a>	<a href="#">Malcolm Peryman</a>	civic centre
<a href="#">"Curzon Hall" - photo</a>	John Blackadder	civic centre
<a href="#">"Ryde Bridge" - photo</a>	John Blackadder	civic centre
<a href="#">"Curzon Hall" - photo</a>	John Blackadder	civic centre
<a href="#">"Mount St Margaret Hospital" - photo</a>	John Blackadder	civic centre
<a href="#">"Table Setting"</a>	Unknown	civic centre
<a href="#">"Berry's Bay"</a>	<a href="#">Angela Van Wyk</a>	civic centre
<a href="#">"Impression of Ryde from the Air"</a>	Val Clarke	civic centre
<a href="#">"After the Flood - Windsor"</a>	<a href="#">Garrett Kingsley</a>	civic centre
<a href="#">"Ryde Police Station"</a>	Botany Bay Productions	civic centre
<a href="#">"Kangaroo Valley"</a>	Lillias Newling	civic centre
<a href="#">"Lane Cove River"</a>	<a href="#">Raymond Turnbull</a>	civic centre
<a href="#">"End of Winter"</a>	Unknown	civic centre
<a href="#">"Homebush-Waratah Railway"</a>	Unknown	civic centre
"The Kangaroo Hunt & the Billabong" Piece 1, 2 & 3	Byramy Mansell	civic centre
<a href="#">"HM Queen Elizabeth II - In the Robes of the order of the Bath"</a>	Leonard Boden	civic centre
<a href="#">"Snowfields, Kosciusko"</a>	<a href="#">Graham P Austin</a>	civic centre
<a href="#">"Tabernacle"</a>	<a href="#">Mimi Jaksic Berger</a>	civic centre
<a href="#">"Ryde's 200th Birthday Party"</a>	Pat Smyth	civic centre
<a href="#">"St John at the Olympics"</a>	Pro Hart	civic centre
<a href="#">"Summer Breezes"</a>	Dawson	civic centre
<a href="#">"Golden Spring"</a>	<a href="#">June Young</a>	civic centre
<a href="#">"Aerial Photo of Ryde 1987"</a>	Quasco	civic centre
<a href="#">"Sailing Boats"</a>	<a href="#">Frederic Bates</a>	civic centre
<a href="#">"Backwaters"</a>	CF Taylor	civic centre
<a href="#">"People on Hill"</a>	Szymanski	civic centre
<a href="#">"Cattle Country"</a>	<a href="#">Dora Toovey</a>	civic centre
<a href="#">"Spectacle Island, Sydney Harbour"</a>	<a href="#">Dorothy Atkins</a>	civic centre

<a href="#">"Bouquet of Flowers in a Green Vase"</a>	Odilon Redan	civic centre
<a href="#">"Running Harlequins II"</a>	<a href="#">Cameron Sparks</a>	civic centre
<a href="#">"The French Cafe Paddington"</a>	<a href="#">Beryl Mallinson</a>	civic centre
<a href="#">"Winter Flowers"</a>	<a href="#">Gwenyth Farrer</a>	civic centre
<a href="#">"Promenade"</a>	D'Arcy W Doyle	civic centre
<a href="#">"People Leaning on Bridge"</a>	Unknown	civic centre
<a href="#">"Top Ryde-Meadowbank 1964" - photo</a>	Unknown	civic centre
<a href="#">"Aerial Photo of Ryde"</a>	AAM Surveys	civic centre
"The Ryde Tapestry" + Plaque	West Ryde Senior Citizens Club	civic centre
<a href="#">"Sydney Opera House 1981"</a>	Lloyd Rees	civic centre
<a href="#">"Looking Glass Bay" - photo</a>	John Blackadder	civic centre
<a href="#">"Rockend Cottage, Gladesville" - photo</a>	John Blackadder	civic centre
<a href="#">"Hatton's Cottage, Ryde" - photo</a>	John Blackadder	civic centre
<a href="#">"Brush Farm House" - photo</a>	John Blackadder	civic centre
<a href="#">"Eastwood House" - photo</a>	John Blackadder	civic centre
<a href="#">"Addington, Ryde" - photo</a>	John Blackadder	civic centre
<a href="#">"Willandra, Ryde" - photo</a>	John Blackadder	civic centre
<a href="#">"Aerial Photo of Ryde May 1999"</a>	AAM Surveys	civic centre
<a href="#">"Front Porch, Willandra, Ryde"</a>	John Blackadder	civic centre
<a href="#">"Cox's Road, North Ryde 1943" - photo</a>	Unknown	civic centre
<a href="#">"Cressy Road Bridge 1936" - photo</a>	Unknown	civic centre
<a href="#">"Meadowbank Baths 1925" - photo</a>	Unknown	civic centre
<a href="#">"Rowe Street Eastwood 1922" - photo</a>	Unknown	civic centre
<a href="#">"Fairyland Pleasure Grounds 1914" - photo</a>	Unknown	civic centre
<a href="#">"De Burghs Bridge 23 February 1901" - photo</a>	Unknown	civic centre
<a href="#">"Kissing Point Bay, Parramatta River 1901" - photo</a>	Unknown	civic centre
<a href="#">"Devlin Family, Willandra, Ryde 1872" - photo</a>	Unknown	civic centre
<a href="#">"Aerial Photo of Ryde 1987"</a>	Quasco	civic centre
<a href="#">"Aerial Photo of Ryde 1997"</a>	AAM Surveys	civic centre
<a href="#">"River Scene"</a>	<a href="#">Clarice Vardy</a>	civic centre
<a href="#">"Buffalo River, Victoria"</a>	<a href="#">Joy Hanley</a>	civic centre
<a href="#">"Jamberoo Creek"</a>	<a href="#">Doris Paynter</a>	civic centre
"Across the Harbour from Neutral Bay"		civic centre
"Hatton's Cottage, Ryde"		civic centre
<a href="#">"Approaching Dusk, Jamberoo"</a>	<a href="#">Noeline Millar</a>	civic centre
<a href="#">"Sunshine &amp; Wind, Kissing Point"</a>	Jeanette Watson	civic centre
<a href="#">"Wintry Day at Pitt Town"</a>	<a href="#">Vera Budge</a>	civic centre
<a href="#">"Ryde- Sydney Horse Tram Replaced by Electric Tram"</a>	Unknown	civic centre
<a href="#">"Jiading Shanghai Kong Temple"</a>	Unknown	civic centre
<a href="#">"Eltham Street, Depot"</a>	<a href="#">Noeline Millar</a>	civic centre
<a href="#">"Council Charter"</a>	Unknown	civic centre

<a href="#">"Meadowbank"</a>	Helen Goldsmith	civic centre
<a href="#">"Kissing Point"</a>	Helga Kelly	civic centre
<a href="#">"Holy Cross"</a>	John Thon	civic centre
<a href="#">"Kissing Point Park Putney"</a>	H Goldsmith	civic centre
<a href="#">Chinese Idiom - "Harmony Generates Wealth"</a>	Eastwood Senior Citizens Club	civic centre
<a href="#">"Parsonage Restored"</a>	J Watson	civic centre
<a href="#">"Ryde Pumping Station"</a>	R Marosszekye	civic centre
<a href="#">"Journey to the Sky Country"</a>	C Tobin	civic centre
<a href="#">"Houses Near Tower"</a>	Unknown	civic centre
<a href="#">"Opera House"</a>	Seung Hee Xein	civic centre
<a href="#">"Tamworth"</a>	<a href="#">Grace Evans</a>	civic centre
<a href="#">"North Ryde Public School"</a>	Helen Goldsmith	civic centre
<a href="#">"Glades Bay Jetty"</a>	N Millar	civic centre
<a href="#">"Old Court House and St Anne's Church Ryde"</a>	Michael Bakich	civic centre
<a href="#">"Boat Sheds on Parramatta River"</a>	P Smyth	civic centre
<a href="#">"First Fleet Landing"</a>	John Howard Wright	civic centre
<a href="#">"First Fleet Landing"</a>	John Howard Wright	civic centre
<a href="#">"Hallway at Willandra"</a>	Helen Goldsmith	civic centre
<a href="#">Chinese Art</a>	The Peoples Government of Jiading district, Shanghai	civic centre
<a href="#">"Ryde Pumping Station"</a>	Helen Goldsmith	civic centre
<a href="#">"Willandra"</a>	Helen Goldsmith	civic centre
<a href="#">"Rooftops"</a>	Helen Goldsmith	civic centre
<a href="#">"Kissing Point Bay"</a>	<a href="#">Angela Van Wyk</a>	civic centre
<a href="#">"Church Street in Wet"</a>	<a href="#">Frederic Bates</a>	civic centre
<a href="#">"Chess &amp; Jacaranda"</a>	Ralph Raffaello	civic centre
<a href="#">"Squireville"</a>	Pat Smyth	civic centre
<a href="#">"Brush Farm House now"</a>	Jeanette Watson	civic centre
<a href="#">"Sydney Ferry at Meadowbank Wharf"</a>	<a href="#">Anne Knowles</a>	civic centre
<a href="#">"Collage of Ryde"</a>	Unknown	civic centre
<a href="#">"Hazy Morning, Ryde Bridge"</a>	<a href="#">John Perkins</a>	civic centre
<a href="#">"Hatton's Cottage"</a>	J Watson	civic centre
<a href="#">"View to Homebush Bay"</a>	<a href="#">Anne Knowles</a>	civic centre
<a href="#">"Arches &amp; Staircase"</a>	<a href="#">Mollie Flaxman</a>	civic centre
<a href="#">"Ryde Community Mural Quilt"</a>	Volunteers	civic centre
<a href="#">"Canada Signed Olympic Shirt"</a>	Canadian Olympic Committee	civic centre
<a href="#">"Canadian Copper Plaque"</a>	Canadian Olympic Committee	civic centre
<a href="#">"Olympic Flag"</a>	Canadian Olympic Committee	civic centre
<a href="#">"Portrait of Queen Elizabeth II"</a>	Unknown	civic centre
<a href="#">"Black and White Farmland" - photo</a>	Taylor Photographics	Library
<a href="#">"Black and White Farmland" - photo</a>	Taylor Photographics	Library
<a href="#">"Black and White Farmland" - photo</a>	Taylor Photographics	Library
<a href="#">"Black and White Farmland" - photo</a>	Taylor Photographics	Library

<a href="#">"Black and White Farmland" - photo</a>	Taylor Photographics	Library
<a href="#">"First Ryde Pumping Station 1917" - photo</a>	Unknown	Library
<a href="#">"Sydney Opera House 1969" - print</a>	Sir William Dobell	Library
<a href="#">"Misty Morning Tumut"</a>	<a href="#">Brian Stratton 1965</a>	Library
<a href="#">"Burrill Lake"</a>	<a href="#">Dora Toovey</a>	Library
<a href="#">"Kissing Point NSW - The Property of the late Mr James Squires"</a>	Published by I Souter	Library
<a href="#">Sitka 1830</a>	Dale Detremond	Library
<a href="#">"Aerial Photo of Ryde November 2001-5400m"</a>	AAM Surveys	depot
<a href="#">"Aerial Photo of Ryde November 2001-5400m"</a>	AAM Surveys	depot
<a href="#">"Wingham Landscape"</a>	<a href="#">Brian Stratton</a>	depot
<a href="#">"Swimming Centre - Victoria Road"</a>	Unknown	
<a href="#">"Painting"</a>	Henry Salkauskas	
<a href="#">"Banjo Patterson - Looking Glass Bay"</a>	M Drake	
<a href="#">"Old Sofala"</a>	M Drake	
<a href="#">"Squireville"</a>	<a href="#">Colina Grant</a>	
<a href="#">"Peace and Quiet - Kangaroo Valley"</a>	M Drake	
<a href="#">"Song of Winter"</a>	<a href="#">Dorothy Davies</a>	
<a href="#">"Tall Trees - Port Macquarie"</a>	<a href="#">Vera D Massey</a>	
<a href="#">"The Lost Child"</a>	Frederick McCubbin	
<a href="#">"Bark &amp; Moss"</a>	D Young	
<a href="#">"Hattons Cottage"</a>	Pat Smyth	
<a href="#">"The Timber Yard, Primrose Hill"</a>	Marion Stroud	
<a href="#">"Death of Burke" - photo</a>	<a href="#">William Stutt</a>	Library
<a href="#">"Bayview Hotel" - photo</a>	Unknown	Library
<a href="#">"Building of Ryde Bridge" - photo</a>	Unknown	Library
<a href="#">"Tram Station" - photo</a>	Unknown	Library
<a href="#">"Looking Towards Chatham Road and West Ryde from Eastwood, around 1912" - photo</a>	George Henry Hawkins	Library
<a href="#">"Looking west down Victoria Road, West Ryde in 1917" - photo</a>	Lent for Copying from a private collection from Sydney Water	Library
<a href="#">"Train nearing Eastwood around 1912; looking towards Chatham Road and West Ryde" - photo</a>	George Henry Hawkins	Library
<a href="#">"Hay children at 'Glen Ayr', West Ryde c.1898" - photo</a>	Photograph lent for copying from Private Collection	Library
<a href="#">"Cafe at Night" (more details)</a>	Linda Sullivan, Jan Boylem, Sheena Caswell, Priyani Kaneshalingam	Library
<a href="#">"Waterpolo"</a>	Siobhan Ballestry - St Anthony's Primary School Year 6	RALC
<a href="#">"Ryde Swimming Centre 1961 - 1998"</a>	Unknown	RALC

["Olympic 2000 Venue"](#)

Unknown

RALC

-

# AQUATIC LIESURE CENTRE (RALC) Asset plan

Includes indoor courts and site facilities

v1.0 - July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



 City of Ryde

Lifestyle and opportunity  
@ your doorstep

Lifestyle and opportunity @ your doorstep

 City of Ryde

## What is the service provided by these assets

### Aquatic

- All weather facility for swimming as a sport and recreational activity
- A facility to support local clubs and groups to participate in regional to national aquatic based competitions

### Associated Courts

- Indoor courts for hire and competition use
- Leverage to attract for crossover activities, shared overheads

### Site

- Carparking & landscaping

## Issues over the life of these assets

- The aquatic components have a shorter life span than the structural, and the nature of the environment (chlorinated water and vapour) increases corrosion
- The predictability of the life and replacement of major components is difficult
- Needs to operate as a business with cost neutrality including capital replacement, otherwise reduces other Council assets/services
- Needs to stay contemporary, competitive against all leisure activity choices
- Future recreation trends, water and safety standards, environmental standards
- Surf attraction facility has an unknown commercial or physical life
- Dealing with the ultimate replacement of the centre distorts Councils overall finances due to the accumulated funded depreciation or eventual borrowing - of the order of \$35M on current value

## Options for Levels of Service

- The things that Council can change that affect the overall cost and nature of the service :
- Staying competitive / contemporary, investing in facilities eg surf attraction
- Water temperature
- Hours of opening

## Where are we now? (Current State)

- Contemporary standard aquatic facility with no outstanding maintenance
- steady state operation and maintenance
- the business is ok, self funding for operating EXCEPT capital replacement

## Key considerations (Challenges)

- Governance – allowing centre to run on business basis to be cost neutral to Council including capital
- The high value filtration and treatment systems can have unpredicted failures
- Staying competitive / contemporary, investing in facilities eg surf machine
- The facility is 12 years old, which is over 1/4 way through it's life cycle. At present the replacement reserve is far less than required pro-rata.

- Paid by Olympics and other sources, does Council wish to replace using own funds ?
- Future recreation trends, water and safety standards, environmental standards
- the income is heavily dependant on learn to swim programs
- obligations to polo for regional/metro/national due to olympic funding
- existing contract arrangement with Carlyle Swimming

## What Council is proposing to do (Actions)

### Next 4 years

- Build Surf attraction facility and additional function rooms and amenities
- Continued maintenance & operation
- Replace remaining air handling system

### Longer term – to 10 years, to 25 years

- Continued maintenance & operation
- upgrade & refurbish to the business plan, mainly the change facilities in the next 10 years
- deal with early corrosion due to original air handling equipment design

### Through Others means - DCP, VPA's, S94, LDA consents

- Nothing envisaged

### Govt agencies

- Nothing envisaged

## Where would we like to be ? (Future State)

- continue to operate the centre
- to upgrade and refurbish as required by market trends and conditio
- be able to eventually replace the centre

## Basic information about these assets

### Training and Program Pools

- 50m indoor Olympic pool with moveable boom (creates 2 x 25m)
- 25m indoor pool
- warm water program pool

### For Kids (... of all ages)

- 40m wave pool
- children's wading pool
- bubble whirl pools
- Rapid River
- 56m giant water slide

### Indoor Sports

- 2 x multi-use courts
- (available for basketball, volleyball, netball, badminton, soccer or as vacant/non-specified setup)

### Other Facilities



- steam room
- sauna
- spa



# CORPORATE Assets plan

Assets used for operational purposes

v1.0 - July 2012



Roads-Roadside-Stormwater-Sports-Aquatic-Amenities-Playspaces-Traffic-Community Buildings-Reserves-Culture-Corporate



## **A separate sub-plan for these is not required**

Treated as non-current financial assets in the long term financial plan, or equipment



# Workforce Plan

**30 June 2012**  
Version 9

# Chapter 1: Current State

## Introduction

### City of Ryde Community

The City of Ryde is located 12 kilometres north-west of central Sydney. The 16 suburbs that make up the City of Ryde local government area contain a mix of residential living and successful business, retail and education centres. They are also home to a wide range of natural landscapes, parks, scenic waterways and areas of historical significance.

There are 102,850 residents calling the City of Ryde home (2010 Census estimate), a figure that is projected to rise to 117,000 by 2030.

The majority (45%) of our population is between 25 and 54 years, however the percentage of residents aged 55 years and older increasing.

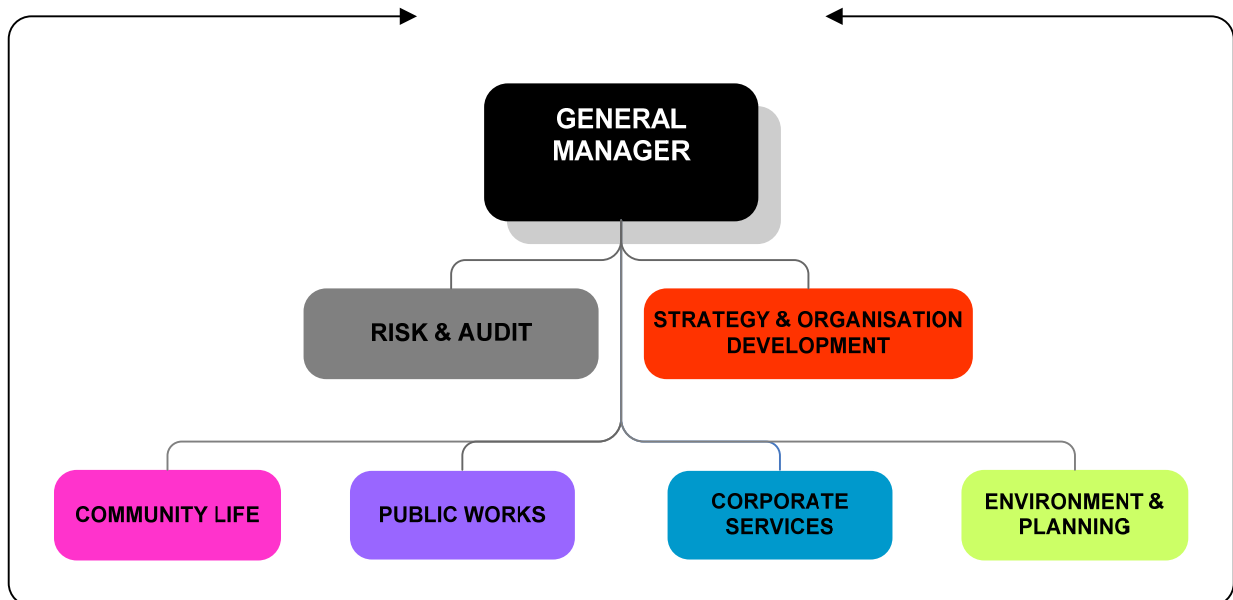
Our population is also culturally diverse, with approximately 45% of residents born outside Australia. This diversity in country of birth contributes to the 42% of residents speaking at least one language in addition to English (refer to Appendix A).

To meet the needs of our diverse community, our organisation aims to be an employer of choice offering our community the opportunity to work in a stimulating job close to home, to deliver services that support our cultural diversity and to meet the commitments outlined by our Four Year Delivery Plan.

### Workforce Profile

The City of Ryde Executive Team is led by the General Manager and comprises five groups

- Community Life
- Public Works
- Environment and Planning
- Corporate Services
- Office of the General Manager (comprising Risk and Audit and Strategy and Organisation Development)



We have 22 service units that deliver services and projects across these five groups. As at March 2012 when the data for this report was compiled, the City of Ryde had 519 employees including 58 casuals. There are 398

Full time staff and 63 part-time staff equating to 490 full time equivalents (FTE). The majority (49.2%) of our workforce is between 35 and 54 years of age and 49% of our permanent staff are male and 51% female.

We also employ contractors for various works, including concreting, road marking, cleaning, waste removal and recycling, footpath construction, and plumbing. Our casual employees are largely employed by the Ryde Aquatic Leisure Centre (RALC), in our Community and Culture unit and in our Libraries. We utilise a casual workforce in these areas as much of the work is seasonal, such as the vacation care programs during school holidays and the increased patronage at the RALC over summer, and this allows us to adapt to changing demand and target resources where they are needed most. We acknowledge that casual employees will be an ongoing requirement for our workforce particularly in these areas, however, as they are a transient workforce they have been excluded from the data and analysis in this workforce plan.

### Where do our people come from?

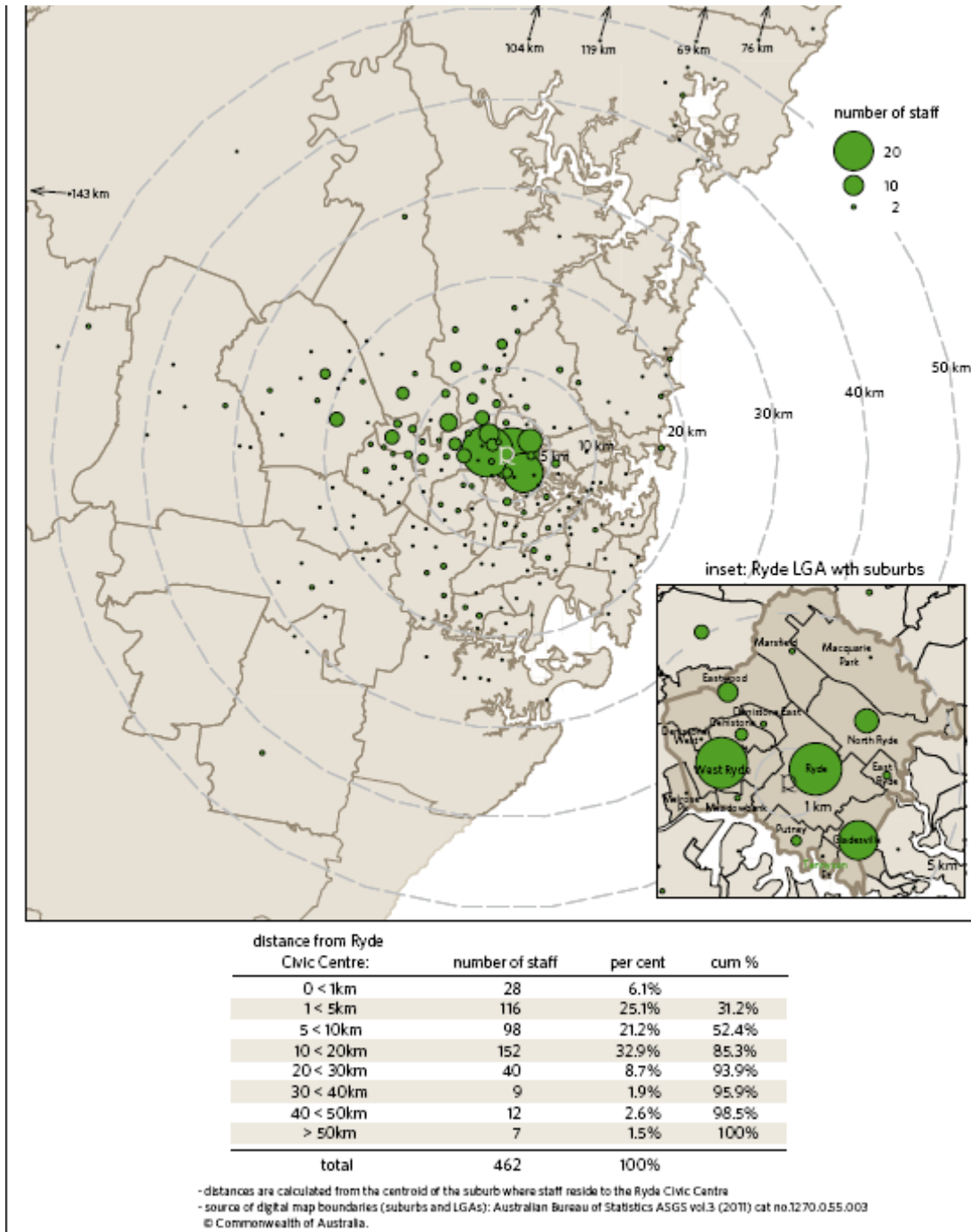
As indicated in *Figure (i)*, more than half (52%) of our workforce lives within a 10km radius of our organisation.

The inset map of Ryde LGA shows that three local suburbs (Ryde n=28, West Ryde n=26 and Gladesville n=20) have the largest number of staff followed by North Ryde n=12 and Eastwood n=10. Approximately 124 staff (27 % of total) reside in suburbs that are either entirely within the City of Ryde LGA or cross the LGA boundary.

Working close to home has many benefits for our organisation. As many of these employees are rate payers, they have a vested interest in Council service delivery. At the moment there is no data available to determine whether the local workforce is increasing, however analysis will begin over the coming years.

In addition, as travel times and a desire to work closer to home are often cited as reasons for leaving at exit interviews, the origin of our workforce, particularly those from outside the 10km radius (48%) will be influenced by the future flexibility of hours. As Sydney's traffic congestion continues to increase, this will encourage policies that will help staff to manage this issue.

Figure (i) Staff Distance to Ryde Civic Centre





## What services do our people provide?

Our organisation provides 50 different services to the community, undertakes 41 activities that add benefit to our community (for example, land use planning) and is supported by 60 internal services to run our business. This requires a diverse range of skills and professions, including civil engineers, urban planners, community workers, accountants, IT professionals, librarians and administration workers, arborists, LIS mappers, and environment specialists.

We employ approximately 30 engineers working in our Public Works area. These engineers are engaged in highly specialised roles in the design and building of council roads, drainage systems, and traffic infrastructure. They are supported by our tradespeople who construct and maintain our assets, which are currently valued at \$2.5 billion.

Our team of Urban Planners is responsible for shaping our City's neighbourhoods and town centres. Our Town Planners assess compliance with planning instruments, and our health and building inspectors and rangers regulate our services, all in accordance with State Government Legislation.

Our Community Life group provides a diverse range of services to support our community's demand for recreation, culture and wellbeing. Staff in this area have a broad range of skills and qualifications and require strong interpersonal skills.

Our libraries employ 14 qualified librarians, assisted by additional staff, to ensure that our library services are well managed and support our diverse community with an equally diverse collection and set of programs.

Our internal services are delivered by professionals in finance, human resources, information technology, customer service, and risk management.

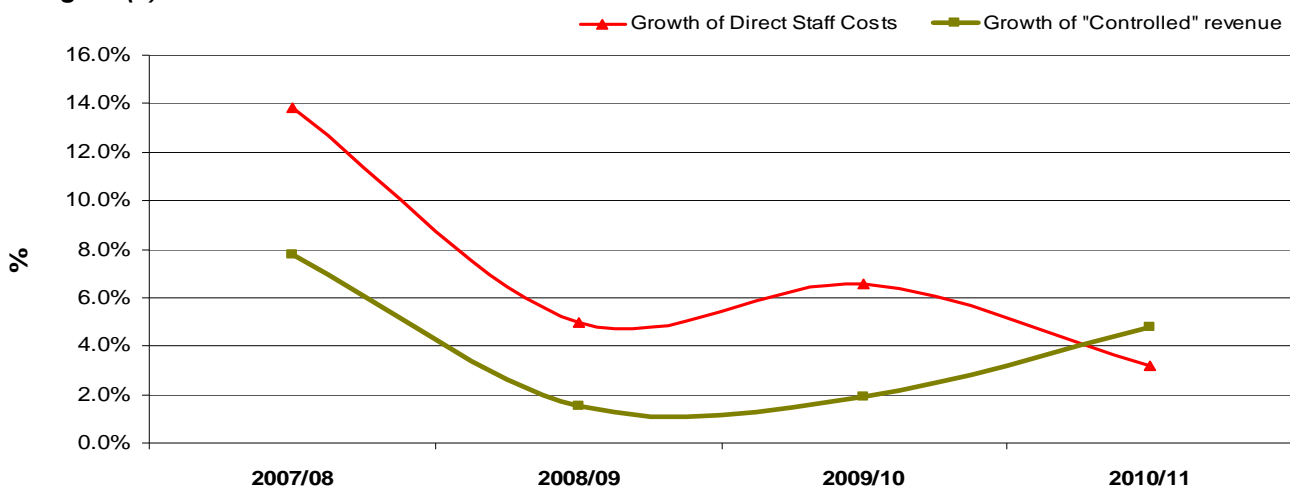
Our workforce is varied in make up and in the spread of hours. We deliver services seven days a week as well as outside normal working hours for some services, such as emergency response, libraries, the Ryde Aquatic Leisure Centre (RALC), and ranger services.

## What do our people cost?

In 2011/12 our organisation has a budgeted workforce labour cost of \$36.26M, a 7.8% increase on the previous year. It should be noted, however, that since 2007/08 our direct staff costs have decreased.

Direct staff costs have increased in accordance with the CPI and award increases since 2008/09.

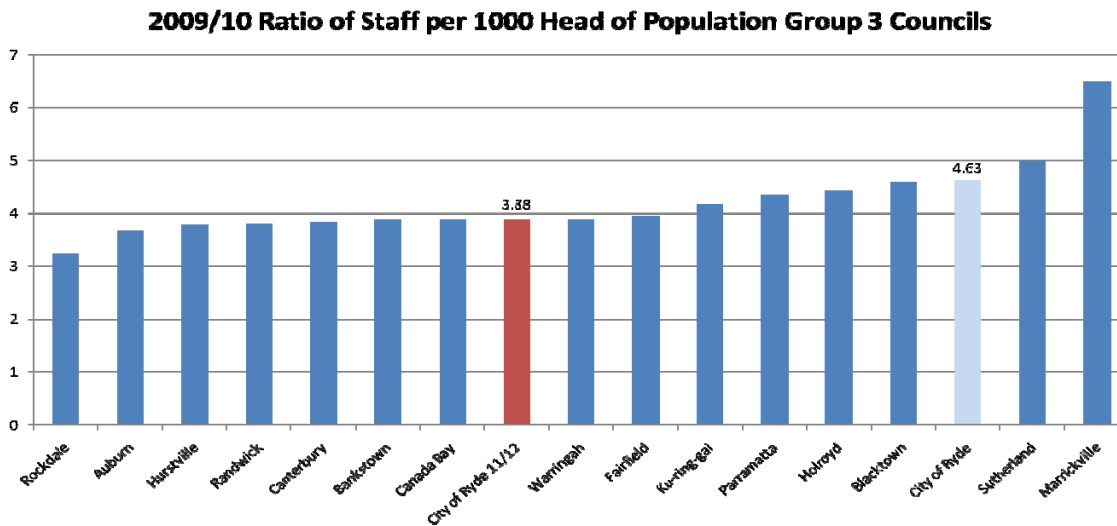
**Figure (ii) Growth of direct staff costs and revenue**



A number of workforce planning scenarios will be assessed later in our workforce plan, in the challenges and responses chapter to contribute to our Long Term Financial Plan (LTFP), ensuring we can fund the increases in growth of Council's services.

The ratio of staff employed per 1000 population is a calculation that helps show us how efficient we are compared to other Group 3 Councils by calculating the number of staff that are employed by our organisation in relation to the number of people living in the City of Ryde. The chart below is taken from the Department of Local Government comparative data. It shows us in 2009-10 for every 1000 population 4.63 staff were employed. For the 2011-12 period this figure has reduced to only 3.88 staff employed for every 1000 people that our organisation is servicing. This demonstrates an improvement in efficiencies.

**Figure (iii) Ratio of Staff per 1000 head of population in Ryde**



We maintain some flexibility in our workforce mix (and costs) by using Contractors and agency staff in areas where we need to gear up and down in response to the rise and fall of the property market or the delivery of our changing capital works.

## Theme Heading: Attraction, Retention and Turnover

To help ensure that our organisation meets the diverse needs of the community it is important that we attract and retain the right people to fill specialised roles, and reduce turnover— and loss of skills and corporate knowledge— to other organisations.

To improve our understanding of our organisation we first needed to understand the existing culture, and where our staff thought we could do better.

## Culture

In 2010, we conducted Have Your Say Day, a survey of our staff culture. The survey revealed a great deal about our organisational culture, and the availability of results by service unit has made it easier for managers to focus on their specific areas of strength and weakness. Managers are now measured on two 'culture' KPIs, Passion (engagement) and Progress (performance and productivity) around which every manager will be expected to achieve an increase in score at the next survey due in August 2012.

The top ten and worst ten scoring results (Appendix J), have guided and prioritised a number of change management projects which have been put in place or are in progress to improve the culture of the organisation.

The areas addressed so far have been:

- Improving communications across the organisation by raising the focus on internal communications
- Establishing meaningful KPIs
- Re-allocating delegations designed to empower Service Unit Managers and Section managers
- Bringing all staff under the Local Government (state) 2010 award (off contract)
- Raising the integrity and importance of project management across the organisation
- Identifying and listing our accountabilities so that we know who is accountable for which service
- Restructuring Public Works and many other areas to better align with our new Community Strategic Plan and its goals
- Developing a business model that will guide the way we do things @ the City of Ryde. Our business model describes the business disciplines and cultural practices that we need to cultivate in order to create a culture that is engaged and efficient with a strong focus on customer service.

In terms of gender equity in senior positions, as an organisation with the creation of the Women's Empowerment Group there has been a greater focus and encouragement around women applying for and being considered for senior positions. The number of women in management positions has increased slightly to 33%. This represents a significant increase (8%) since we started tracking this figure just over 18 months ago.

## Attraction - Flexibility

Currently, while the majority of staff at the City of Ryde are full-time, 12% of staff are employed in part-time or job share roles. Part-time roles have increased since 2008 by just below 20%. The chart in *figure (iv)* clearly indicates that the majority of the part-time roles at the City of Ryde are held by women. The increases in part-time employees since 2008 are all women; our part-time males group remained fairly static over the same period.

This increase in the part-time workforce is consistent with the labour market trend in NSW for part-time work (*Appendix H figure (i)B*), which shows an increase in females with children 0-4 years in the workforce (*Appendix H figure (i)A*). The trend reflects the increased demand for working pattern flexibility and presents a challenge for our organisation over the coming years, as we expect to see an increasing number of part-time working mothers making a significant contribution to our workforce.

The *Number of Employees* chart and data table in *figure (iv)* detail the distribution of full-time and part-time staff across the groups within our organisation. This highlights the concentration of part-time employment in the Community Life group (38 women or 60% of all part-time staff are in this group). The majority of these roles are within our Library Services unit, figures in line with most other similar-sized Councils.

This presents opportunities for the City of Ryde to support further increases in part-time roles across the business.

Our internal focus around retention is, whenever possible, to provide career opportunities to our existing staff. This has been very successful during recent restructures, where many staff have applied and been promoted into more senior positions, particularly in Public Works. Another internal focus is to bring gender balance to

management positions. Our Service Unit Management level is now almost completely balanced. Our challenge will be around achieving gender balance at the Section Manager layer of management.

Our current practices for recruiting and attracting talent are somewhat conservative. A Best Value review is scheduled for 2012-2013 to review practices such as profiling certain positions into the future, identifying more creative ways to market ourselves, attracting talent, inducting our new employees and growing our own talent while also being inclusive of diverse groups and improving our processes to facilitate their recruitment.

**Figure iv: Employment Status by Gender and Group - City of Ryde workforce as at 15 March 2012**

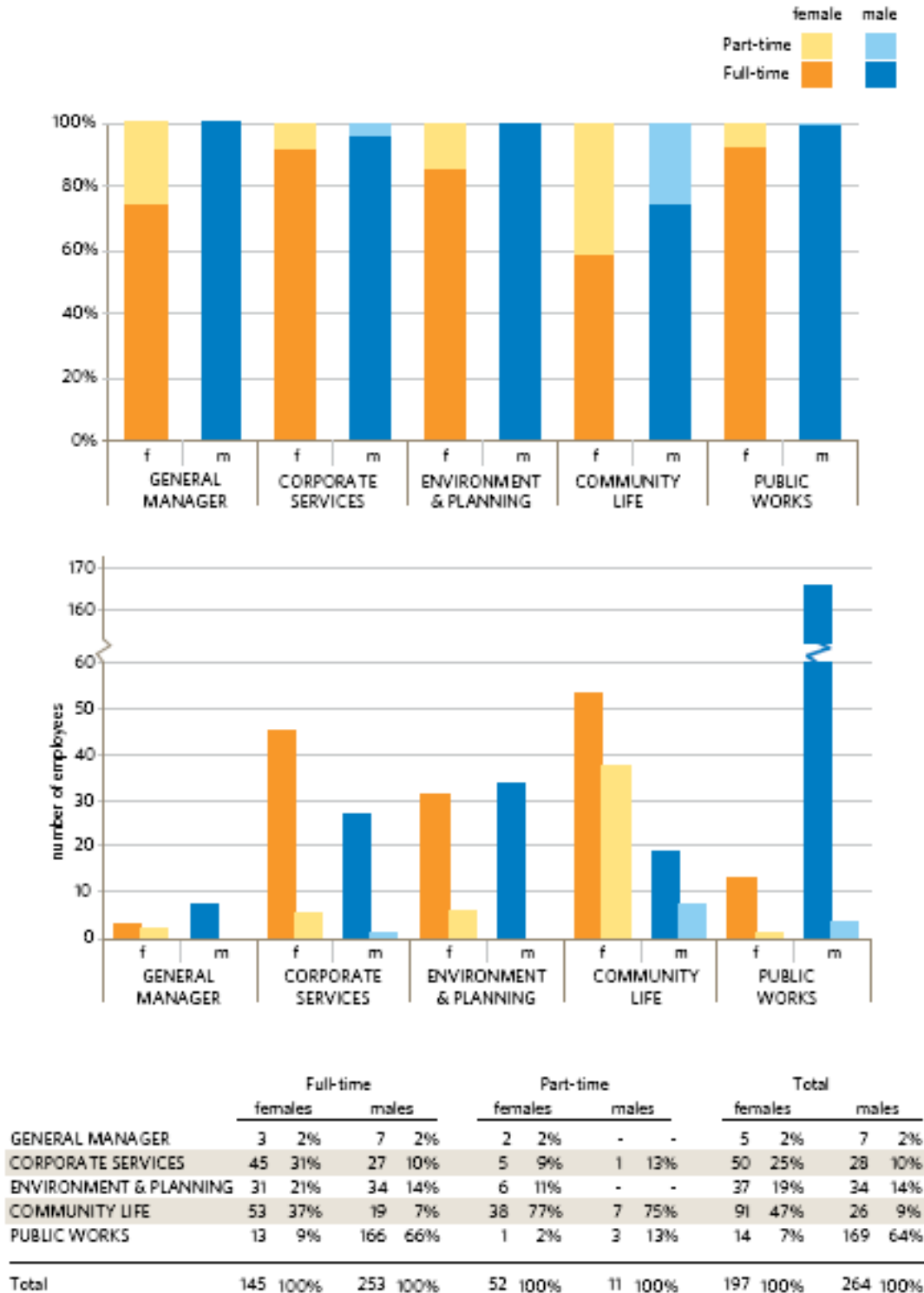
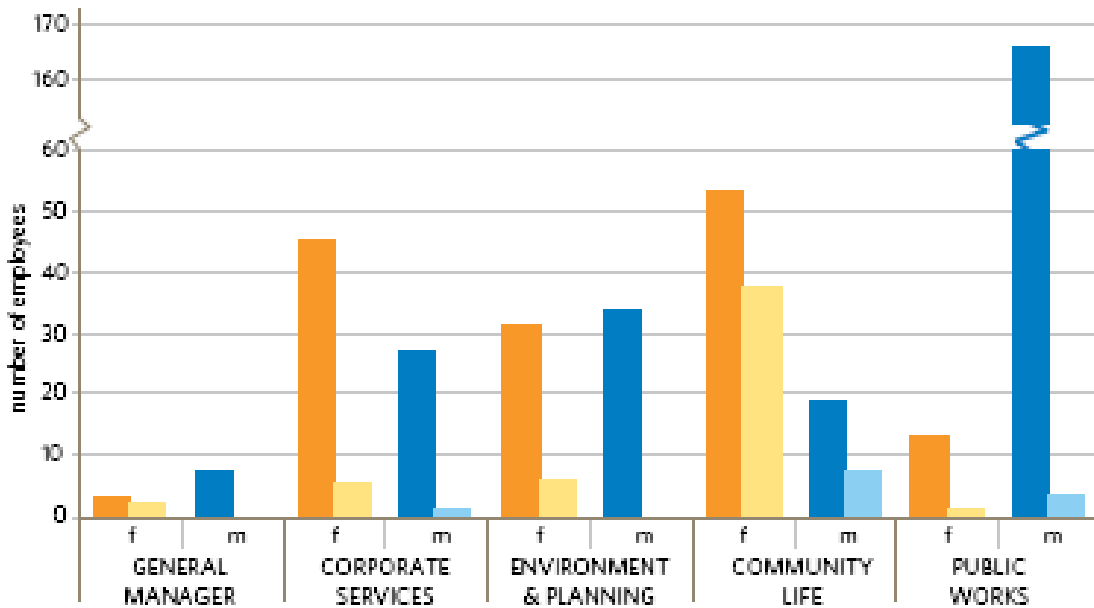
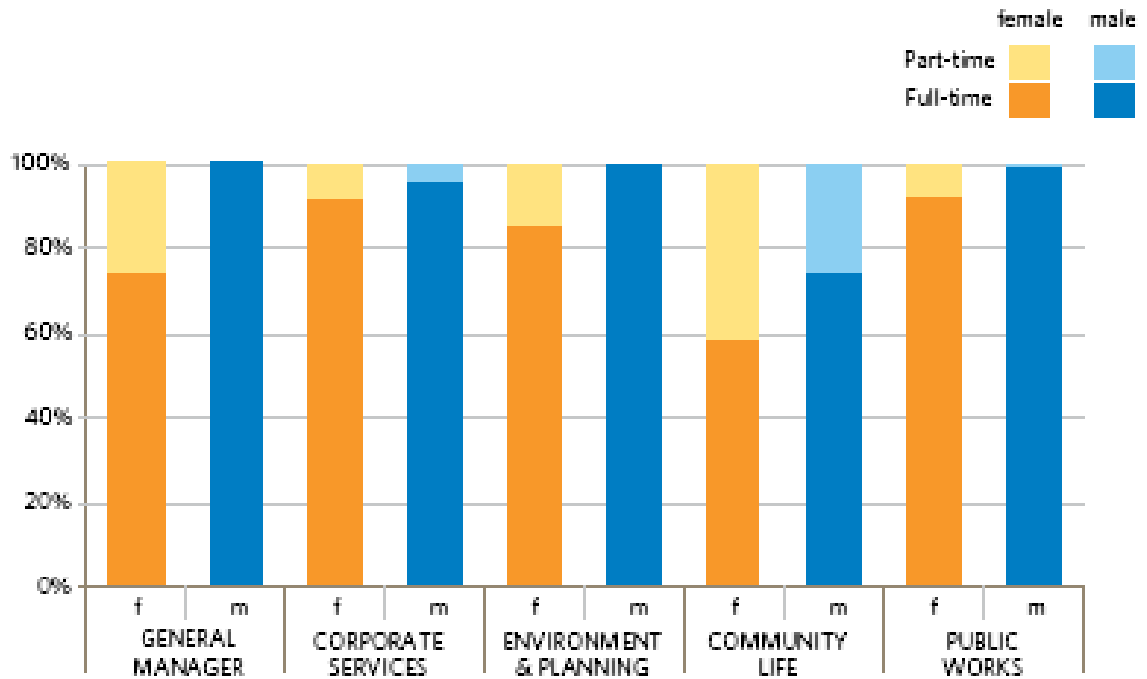


Figure (v) Employment Status by Gender and Group- City of Ryde workforce as at 15 March 2012



	Full-time		Part-time		Total	
	females	males	females	males	females	males
GENERAL MANAGER	3	7	2	-	5	7
CORPORATE SERVICES	45	27	5	1	50	28
ENVIRONMENT & PLANNING	31	34	6	-	37	34
COMMUNITY LIFE	53	19	38	7	91	26
PUBLIC WORKS	13	166	1	3	14	169
<b>Total</b>	<b>145</b>	<b>253</b>	<b>52</b>	<b>11</b>	<b>197</b>	<b>264</b>

## Attraction – Policies and Benefits available

In a tightening labour market, the City of Ryde has in recent times, introduced policies to make it an employer of choice and to establish workplace flexibilities to encourage stronger gender equity in managerial roles. Staff in our organisation enjoy a rostered day off (RDO) system that allows full time staff to accumulate hours over a three-week period to then take one day off.

In the last 12 months a number of policies have been put in place to provide additional benefits to staff and a more flexible workplace. These include one of the most generous Parental Leave policies in NSW providing 18 weeks full pay in addition to the government subsidy of 18 weeks at base wage pay. Our *Flexible Working Conditions Policy* implemented this year (2012) allows wherever possible in the organisation, flexibility of working hours by establishing core hours of 9.30 – 4.00pm.

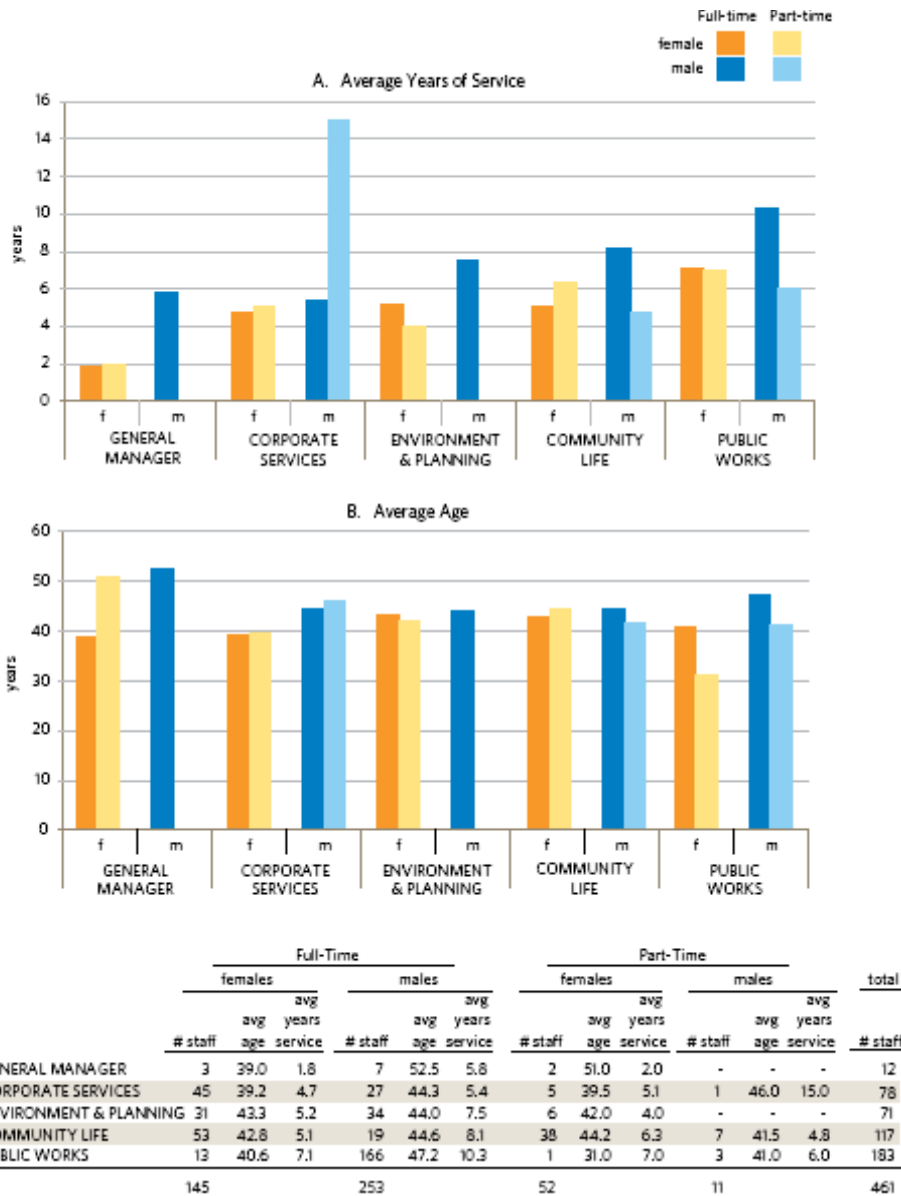
Arrangements can be made to arrive and leave outside of core hours where customer service is not affected; this policy also provides options for staff working from home. A secondment policy provides opportunities for staff advancement by allowing staff to be exposed to different roles in the organisation, share their knowledge and skills and learn from others within the organisation

Staff also receive three grant days over the Christmas holiday period, this is in addition to their annual leave entitlement

## Retention - Years of Service

Overall, we have a committed workforce with an average 6.8 years of service. The Public Works group average is higher than any other group and amounts to an average of 10.3 years of service, with most staff employed for more than seven years, and males in particular averaging over 10 years of service. This may be the result of the types of roles that are required in Public Works, particularly for the outdoor staff, who enjoy the benefits of award entitlements and work stability that are not usually found in manual labour work in the private sector.

Figure (vi). Staff Characteristics - City of Ryde workforce as at 15 March 2012



If we remove the Public Works years of service figures, the average years of service is consistent across the rest of the organisation and is half that of the Public Works average at 5.6 years. When observing the “average years of service” graph in figure (vi), the first thing that stands out is the 15 years of service for part-time male staff in Corporate Services. A review of the data table indicates that this relates to 1 person only. In addition, the relatively low length of service in the Office of the General Manager reflects the impact of a restructure in this unit in 2010 resulting in higher than average turnover in this small team.

### Retention - Employee sick and carer’s leave

While our organisation offers employees a number of benefits, including generous sick and carer’s leave allowance, there has been an increase in sick leave taken (Figure (vii)).

The line graph clearly displays the time trend increase for sick leave over the period Jan 2008 to Dec 2011. However, the increase for sick leave is only about one day. While there is a noticeable increase in carer’s leave over the time period, it is relatively flat and it appears not to have increased since mid-2010. The combined line

(sick + carer's leave) displays a more noticeable upward trend of just less than two days over the time period. The increase in carer's leave may relate to the changing age profile of the organisation as we increase the numbers of our younger staff who require carer's leave to look after their sick children and our older staff who require time to care for their elderly parents.

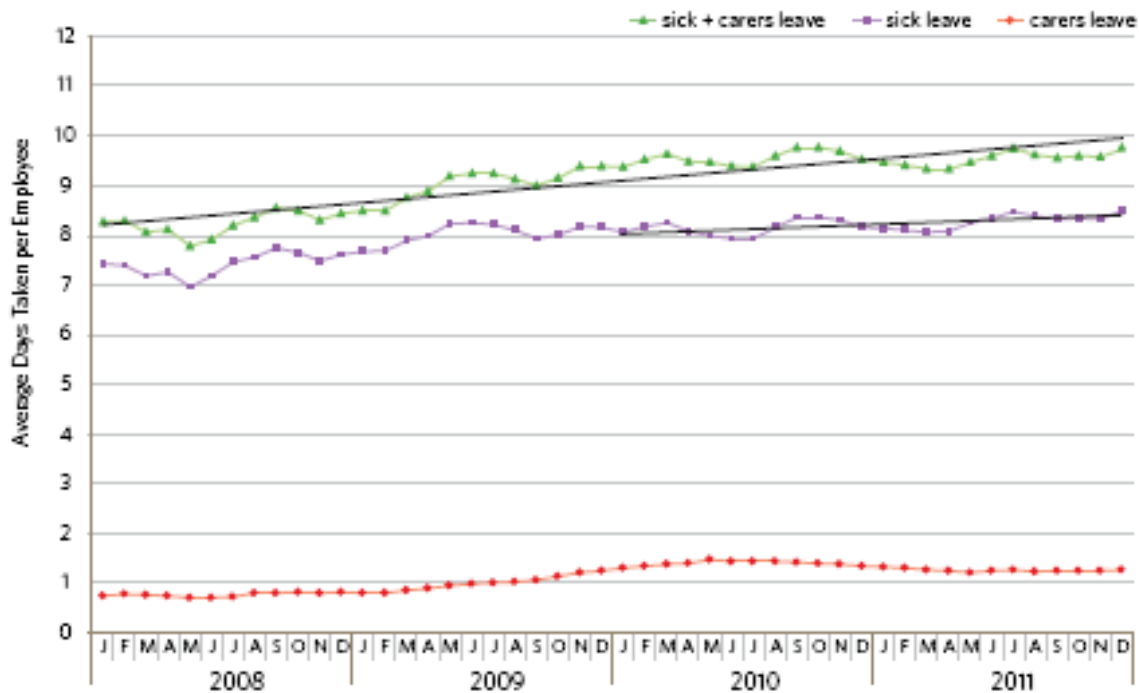
It should also be noted that over the past two years the organisation has become more diligent at capturing sick leave data and the recent introduction of the CHRIS Kiosk system for recording and approving leave is helping to achieve this.

While the data indicates the average number of sick and carer's leave days is increasing, the rate of increase has been slowing since 2010. This slowing of the trend coincides with the increased focus on the cultural change initiatives at City of Ryde such as conducting a staff culture survey to measure the workplace climate and then taking action in the areas that the survey data shows as lacking (described at the beginning of this chapter).

When comparing our organisation to comparative councils using the LGSA benchmarked Unplanned Absence Rate, the City of Ryde rates well (*figure (viii)*). This indicates that our organisation is in a relatively large group of other councils below the 5% Unplanned Absence Rate and is in the lower 38<sup>th</sup> percentile.

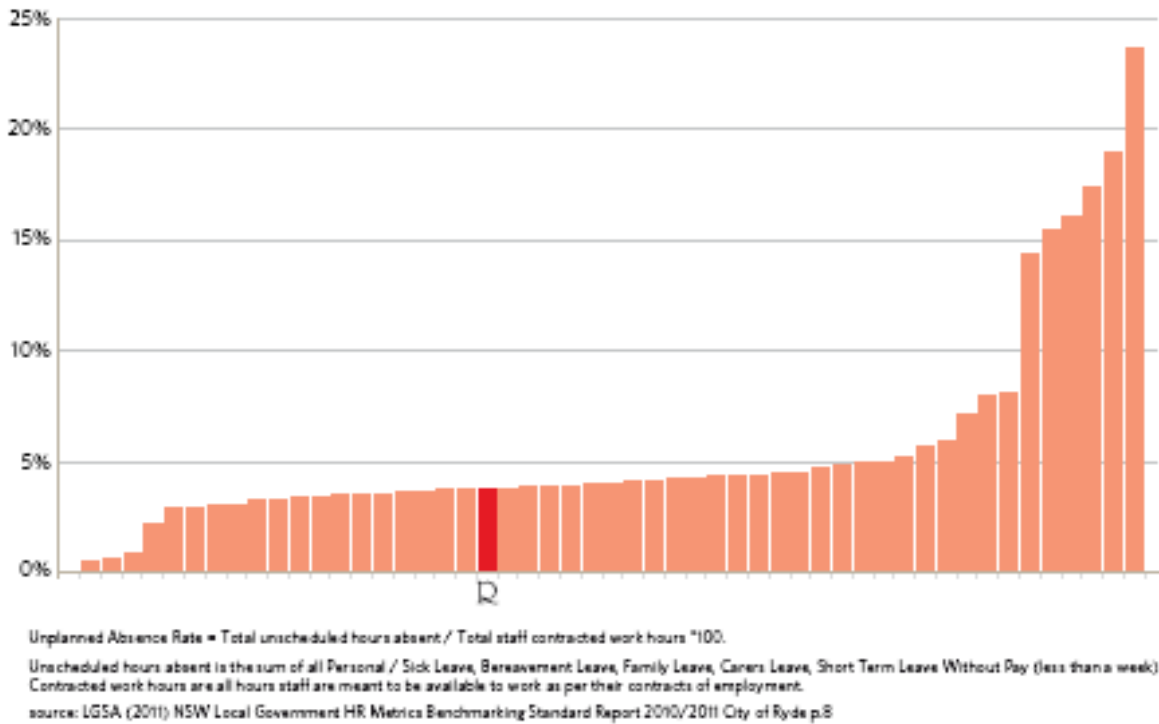
It should be noted that the method used to calculate the data in these two measures is different – the City of Ryde line graph is 'average days taken per employee' over a rolling 12 month period while the LGSA metrics data are based on the calculation of: Unplanned Absence Rate = Total unscheduled hours absent / Total staff contracted work hours \*100.

**Figure (vii). Average Sick and Carers Leave Days Taken Per Employee - Rolling 12 months 2008-2011**





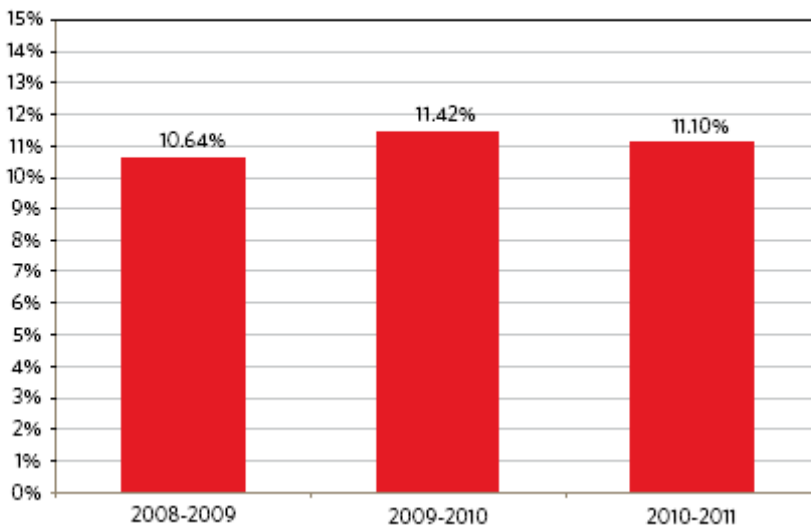
**Figure (viii). Unplanned Absence Rate 1 July 2010 - 30 June 2011  
City of Ryde and 52 other Councils benchmarked metric**



**Turnover / Attrition rate**

Our organisation has maintained a level of turnover below 11.5% for the past three years. While there has been a slight increase since 2008-09, it is still well below the 15% (maximum) indicator that has been the target. However, we sit above the average for comparative councils (9.68) in the 65.1 percentile for the Comparative Council group

**Figure (ix): Staff turnover 2008-2009 to 2012-2011**



When examining our staff separations (*Appendix G figure (i)*) we can see a significant proportion of our separations are males from our Public Works area. The highest numbers of these are in the 20-34 years age bracket, followed by the 55 years and over group. The City of Ryde supports university students undertaking the placement component of their degrees by employing them on six-month temporary contracts, which accounts for the high number of 20-34 year olds leaving. The older group are more likely to be retirees from our outdoor staff, no longer willing or able to undertake the physically demanding roles required in that area.

The physicality of work in many of the Public Works roles has been of concern to our organisation as this area has a large number of workers aged over 55. It is particularly in this area that we are looking to increase our younger workforce.

## Conclusion

This picture of workforce has highlighted the first key focus for our Workforce Plan – Attraction, Retention and Turnover. We define this as our ability to attract the right people to our workforce to fill the specialised roles and the importance of retaining our people and their corporate knowledge.

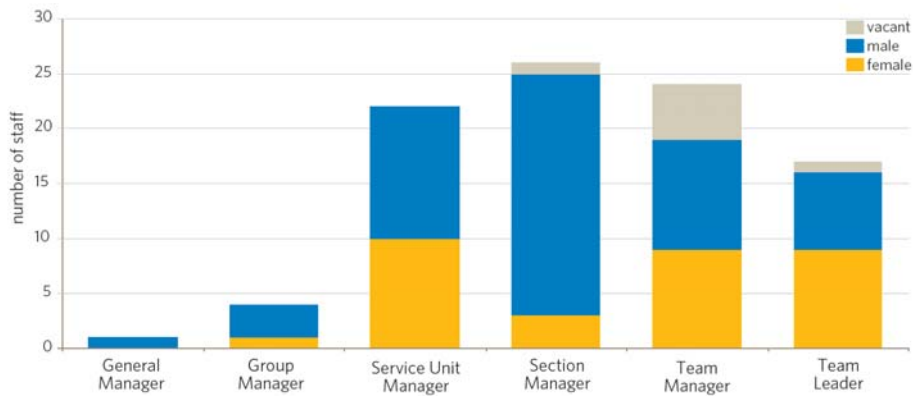
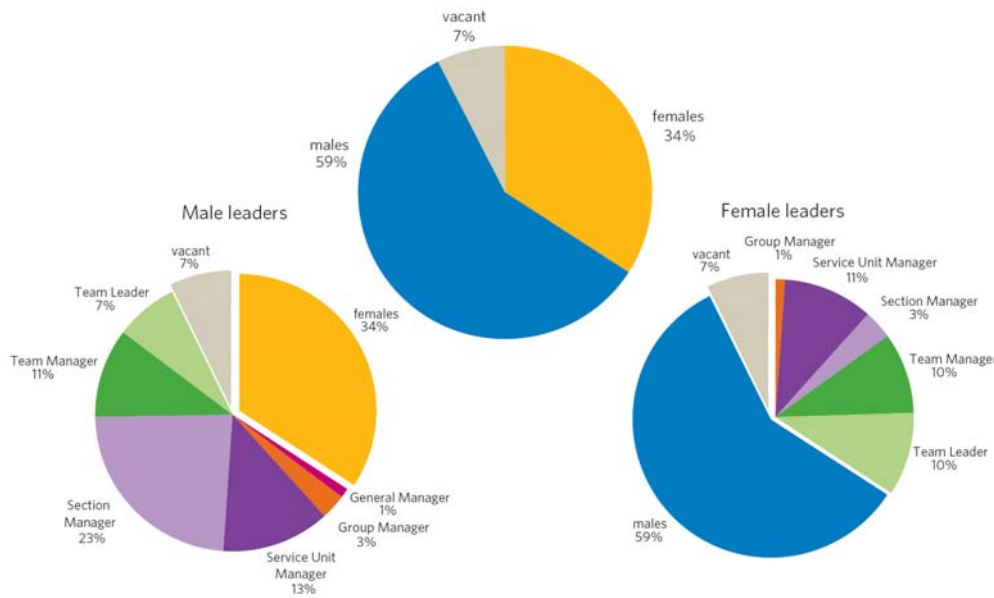
## Theme Heading: Diversity

Our workforce, like our community, celebrates our diversity.

### Gender Equity

The current gender spread of all staff across the organisation, is fairly well balanced at 49:51 female to male. When looking at the gender spread in leadership roles, however, the three pie graphs (*figure (x)*) clearly show the imbalance between genders in the leadership roles, with almost twice as many males (59%) than females (34%) overall.

**Figure (x) – Gender Equity in Leadership Ranks – City of Ryde workforce as at 15 March 2012**



	female		male		vacant		total	
General Manager	-	-	1	1%	-	-	1	1%
Group Manager	1	1%	3	3%	-	-	4	4%
Service Unit Manager	10	11%	12	13%	-	-	22	23%
Section Manager	3	3%	22	23%	1	1%	26	28%
Team Manager	9	10%	10	11%	5	5%	24	26%
Team Leader	9	10%	7	7%	1	1%	17	18%
total	32	34%	55	59%	7	7%	94	100%

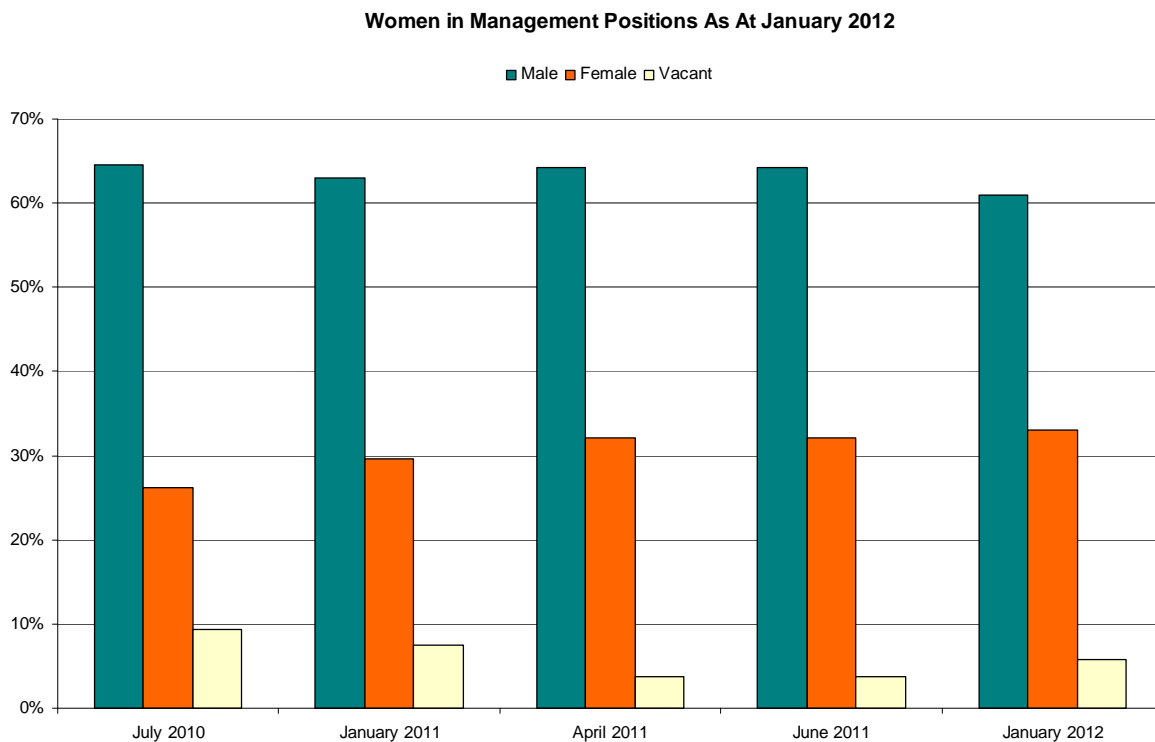
Figure (x) outlines how these leadership / managerial roles are spread across the organisation. The majority of this imbalance is due to the high number of males employed as Section Managers in our Public Works area. Section Managers (which are fourth tier managers) are the largest leadership group, accounting for 28% of our leadership team.

Addressing the gender imbalance in our leadership has been a focus for our organisation for a number of years. There are several initiatives underway to improve this gender balance. Council has an assertive internal program to encourage women to apply for senior positions, and to actively support their career development to help them achieve success when applying for senior roles.

Our Women's Empowerment Group (WEG), established in 2010, aims to improve opportunities and remove barriers for women's participation in the workforce at the City of Ryde, and has made significant progress towards achieving gender equity in leadership across our organisation. The senior management commitment, with advice, support and effort from the WEG, has already brought about change in this area with an 8% increase in women in leadership positions (to level four management tier) over the last 18 months.

Figure (xi) shows the increase in women in management positions since July 2010 when we began to track statistics on this trend.

**Figure (xi) Women in Management Positions**



To further enhance our women in leadership results, our organisation has also introduced a range of initiatives including hosting guest speakers, raising the profile of women employees' achievements and the establishment of a mentoring program that began in early 2012. The initial round of this program has been dedicated to female staff, however, future programs will be open to all staff. We have also participated in external mentoring and training opportunities targeting women in local government, with our efforts recognised by National and State awards.

It should be noted the section manager hierarchy level is used primarily in the Public Works and Community Life service areas. The Public Works area is traditionally dominated by male employees while Community Life, in particular the library service unit, is traditionally dominated by female employees.

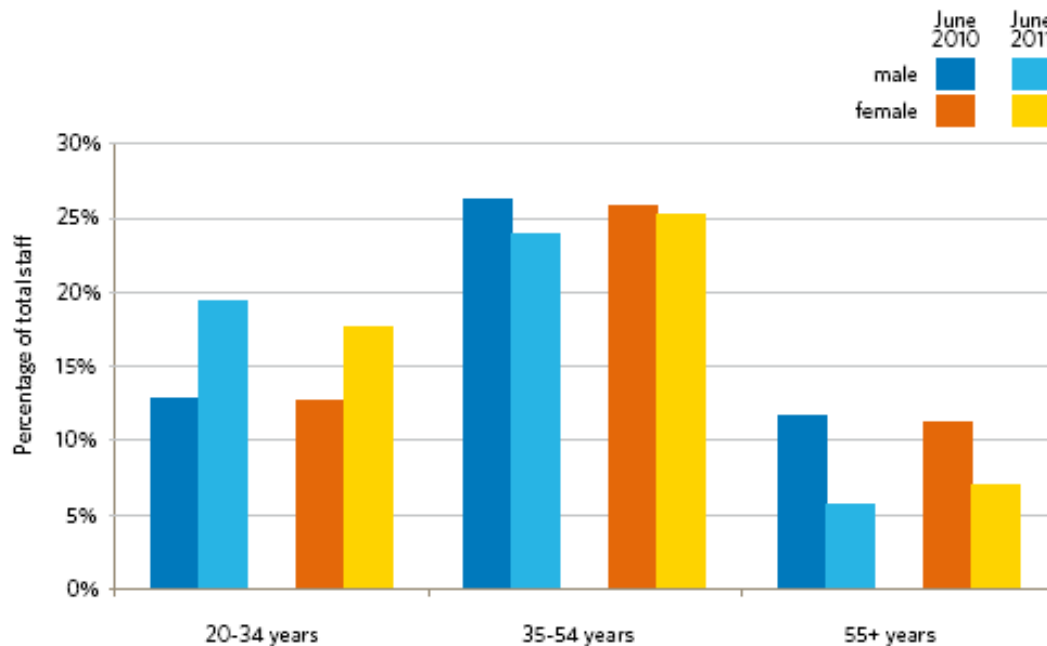
Our organisation is aiming for greater gender equity in all levels of management, however we recognise that male-dominated roles, such as engineers, who are employed in our Public works group, make achieving a 50:50 balance unlikely, because only 10% of engineering graduates are women. In addition our trades workforce is highly dominated by men and attracting women into this area will be a major challenge in the future. Without women's participation in the outdoor workforce it will be harder to recruit women into the lower managerial levels (below Section Manager).

## The age of our workforce

Our workforce is aged predominantly between 35 and 54 years. This age group captures both those raising families at the lower end and those caring for parents at upper end.

Figure (xii) demonstrates that there has been a proportionate increase in staff aged 20-34 years between the two time periods (June 2010 and June 2011) for both male (12.9 to 19.4 = 6.5%) and female (12.8 to 17.7 = 4.9%) staff. This has been balanced by the proportionate decrease in the 55+ years staff (males 11.7 to 5.7 = -6% and females 11.2 to 7.1 = -4.1%).

**Figure (xii): Age and Gender Trend over Time - City of Ryde workforce June 2010 - June 2011**



age group	male		female	
	June 2010	June 2011	June 2010	June 2011
20-34	12.9%	19.4%	12.8%	17.7%
35-54	26.3%	23.9%	25.9%	25.3%
55+	11.7%	5.7%	11.2%	7.1%
Total	50.9%	49.0%	49.9%	50.1%

It is interesting to note that the older population is employed by the Library and in Public Works, while the youngest employees are in the Library and Customer Service unit.

The NSW population workforce trend indicates that people 55-64 years of age are remaining in the workforce longer, however, our over-55 workforce has declined in the past 12 months. The majority of this is in our Public Works group. As previously discussed, the majority of our workers aged over 55 years are employed in physically demanding, manual labour roles. These roles are physically taxing and as a result our organisation needs to consider alternative opportunities for these employees if they wish to remain in the workforce.

## Conclusion

The age profile changes bring with it good and bad news for the organisation. The loss of experience and knowledge held by some of our longer serving and elder staff members can bring with it risk to Council if succession planning is not well developed.

On the other hand we are attracting a younger more highly qualified workforce (generation Y) who expect clear career paths, technologically savvy workplace solutions, flexible working environments and a modern office environment with strong internal networking and communication channels. This will change and drive our culture for this group to continue to be attracted to our workplace.

Our workplace statistics do not currently collect data about ethnicity, disability, religious and sexual diversity which limits our ability to understand our workplace diversity and whether it is more reflective of the community that we serve.

Diversity in gender and age is another element of our workforce that will be considered through the challenges and actions of this Workforce Plan. Equally, we also need to consider facilitating employment of people with a disability or those who are disadvantaged as we consider opportunities for change and improvement in the way we recruit.

## Theme Heading: Skills, Training and Education

To deliver on the accountabilities and projects in our Four Year Delivery Plan and maintain our ongoing viability, we need to ensure we have the internal capacity to meet those challenges. We have an educated and skilled workforce, but need to adapt our training programs and refocus our initiatives to meet the needs of our changing community.

### How educated are we?

#### Highest qualifications

At the point of entry to the organisation, 225 of our current employees already had a university degree (over 40%), and 155 had a TAFE or Tertiary qualification (approx 28%). Any qualifications gained after induction are not reflected in these figures. This has been identified as an area requiring further research in order to have accurate data.

#### Number of staff obtaining qualifications while part of our organisation

We are committed to offering staff career development opportunities and have a comprehensive Learning and Development Program.

Over the past year the number of hours spent in training courses, conferences, and seminars has increased by 23% from the previous year. Taking advantage of government subsidies, over 70 staff were also sponsored to complete a diploma in either Management or Project Management.

#### Staff currently being sponsored by our organisation

We also offer sponsorship to staff undertaking postgraduate studies. There are currently 17 staff undertaking further education receiving a total of \$38,856.00 sponsorship.

### How skilled are we?

Our business model has clearly defined the business management disciplines and cultural management practices in which we must as an organisation become highly competent. Our training program is currently being completely rearranged to ensure that in the coming years we deliver training modules that grow our skills in these areas



Business Management Disciplines form one wing of the bird that represents our business model; the other critical element is represented by the other wing - our Cultural Management Practices.

Business Management Disciplines are at the heart of our business, and require ongoing development, refinement and adaptation to ensure that we operate at optimum levels and ensure quality targets are met. They include the diverse, inter-related disciplines of Structural Integrity, Role Clarity, Plan Making, Community Image, Core Business Processes, Information and Systems Management, Customer Centric Process Design and Risk Management.





## **Our business model can be further understood in detail in the business model document (Infonet – The Way We Do Things @ City of Ryde).**

We are currently developing a series of training modules on our core business processes including Contract Administration, Financial Management, Budget Establishment, Project Management, Asset Management etc. These processes and associated business rules are being documented in a range of manuals titled *The Way We Do Things @ the City of Ryde*. Over time these training modules will form the basis of essential training for all staff required to manage the relevant processes. Once completed, accreditation will be provided with regular testing to ensure the knowledge is kept relevant.

Our challenge into the future will be to ensure adequate resources are provided for training and induction.

## **Our workforce skills gap analysis**

The skills analysis conducted from January – April 2012 identified critical skills and gaps that we need to focus on in order to ensure that we have the capacity to deliver on the accountabilities and projects in our Four Year Delivery Plan and to maintain our ongoing viability.

The skills analysis revealed that for the most part the headcount and skills are present, however there are some specific skill gaps that we need to address to deliver on the Four Year Delivery Plan. These gaps will need to be addressed by the organisation in consultation with each Service Unit Manager. Please refer to the challenges section of this document for more information.

The skills needed to address the gap were:

- Rating (Ability to calculate Local property tax on land value)
- Engineering
- Information Technology and Management
- Strategic Long Term Planning
- Media and Public Relations
- Customer and Community Engagement

A complete list of critical skills/roles with 'hard to fill' positions flagged, can be found in Appendix B.

We have already begun addressing these areas by investing in developing appropriate training modules, better resourcing and realigning accountabilities to ensure that we strengthen our corporate knowledge and skill base. On occasion where there is a known skill gap, external agencies or contracts are used to fill the gap particularly where the requirement for that skill is short-term.

## **Skills we know we will need in the future**

Aside from the skills identified as currently critical, the analysis identified a number of skills that we do not have today but we know that we will need as we go forward into the future. These are listed separately at the end of Appendix B and the gaps are addressed in Challenges (Chapter 3) under *Attraction, retention and turnover – Skills gap*.

## **How informed are we about our own organisation**

In response to the poor results around cross unit communications and communications generally in the 2010 Have Your Say Day results, a dedicated resource has been successfully increasing communications across the organisation. Delivery of information is by email, posters in lifts and other appropriate places, attached to payslips, through the Ryde On staff monthly newsletter and via the infonet.

## Conclusion

As an organisation with many specialised skills, in a highly competitive market, the skill, training and education of our workforce presents a third key area for consideration in this workforce plan. In particular we will need to focus on partnerships with supply side agencies such as colleges and universities.

# Workforce Plan

End State

## Chapter 2: End State

### Introduction

In 2012, all aspects of organisation development were brought together into a single document and a unique model emerged. This document is called the City of Ryde Business Model. It includes clear definitions of the business disciplines and cultural behaviours that we need to embed and become skilled at in order to create the culture and workplace environment that will be required to deliver the City of Ryde vision through our mission:

*Working with our community and partners to provide strategic leadership, effective projects and quality customer service.*

This End State, as it is described in this chapter can only be achieved when the right culture is in place at the City of Ryde. For this reason, many of the challenges and consequent actions are directly related to the business model.

The desired End State has evolved from a consolidation of many diverse inputs as well as the business model, the results of the Have Your Say Day staff culture survey 2010, input from our leadership team and our executive team, various staff members and a large variety of industry studies, journals, papers and reports both local government and other sources. It is important to note that the next 2012 VoiceProject staff survey will be conducted in August 2012 as the results will drive further changes to the priorities of this document's challenges and action plan.

The End State statements have been themed to facilitate addressing the challenges outlined in the next chapter of this document.

### We will have achieved our ideal workforce End State when:

- Our organisation is financially sustainable, remunerating at the levels required to attract and retain our staff.
- When we partner and collaborate with a variety of organisations including, not-for-profit agencies, unions and Macquarie University to deliver more comprehensive and all encompassing solutions that will make our services effective, timely and measurable and provide excellent value.
- Performance for every staff member is measured internally in a fair and equitable way and is in complete alignment with our Four Year Delivery Plan, our Community Strategic Plan and our community's vision.
- The workforce culture is monitored and leaders held accountable for its continuous improvement.
- Innovation and commitment are recognised and rewarded.
- Career opportunities are encouraged.
- Our entire workforce is engaged,
- The staffing level is such that services delivered are the best value they can be

## **We will have achieved our ideal Attraction, Retention and Turnover End State when:**

- Our organisation is known within and outside the Local Government industry to be a leading, ethical, socially responsible and exciting place to work.
- Our recruitment processes are flexible enough to attract the very best talent and we can offer competitive remunerative rates.
- Employment with our organisation is accessible to all.
- Inequities in reward and recognition are removed.
- When acting up and succession opportunities are valued and all staff are engaged.
- Staff leave the organisation for the right reasons.
- Internal talent scouting improves retention rates through active encouragement of succession planning, career development and the provision of opportunities for our workforce to learn and develop skills across our diverse range of services and project delivery.
- We actively recruit from students at local universities and colleges and actively promote local government career opportunities in our local area.
- Our HR systems provide sufficient flexibility to cope with our rapidly changing workplace.

## **We will have achieved our ideal Diversity End State when:**

- Our staff profile reflects our areas cultural and gender diversity and our people are skilled and culturally attuned to service the cultural needs of our community.
- We can measure and track our staff statistics around all aspects of diversity so that we understand how best to create a culturally diverse workplace.
- Our recruitment process assists vulnerable and marginalised persons and accommodates work for people of all abilities.
- When we have addressed issues relating to our ageing workforce.
- Those in physically demanding jobs are supported to transition to other roles as they age.
- We provide active transition to retirement plans and policies in place for all those that seek them.
- Our processes position us to retain our intellectual and corporate knowledge.
- When our organisation has achieved gender balance, vertically in the different levels of management, and horizontally across the entire organisation in each service area.

## **We will have achieved our ideal Skills, Training and Education End State when:**

- Our staff are multi-skilled, efficiently accessing data and information and are able to process large amounts of information, realise plans and deliver outstanding customer service.
- Critical skills are known and backed up or available to hire, and nobody is indispensable.

- All staff are inducted and trained in our business disciplines and culture, they understand their roles and are empowered to take accountability for the services and projects that they deliver.
- There is an ongoing and effective mentoring program.
- Our staff explore career opportunities in other parts of the organisation.
- We have optimised opportunities with local colleges and Macquarie University to ensure that our training provision aligns with the development of our skill shortages and our core business processes.
- In the field, staff are managed remotely and geospatially (GPIMS is effectively working) with a greater dependency and use of electronic equipment, leading to a reduced need to produce hard copy documents.

### **We will have achieved our ideal Facilities End State when:**

- Our workplace is custom designed for efficiency and we have a physical working environment that is not only comfortable, healthy and safe, but conducive to productivity and communication across the entire organisation.
- Our workplace is branded in ways that instil pride and confidence in our employees and customers.
- Our staff enjoy coming to work in our offices and express pride in being part of our organisation.
- Our workplace encourages social and professional interactions and promotes our values of:
  - Safety
  - Teamwork
  - Ethics, and
  - Professionalism.

# Workforce Plan

## Challenges and Responses

## Chapter 3: Challenges and Responses

There are many challenges ahead of us on the journey to our desired end state; the most significant is our capacity to finance the workforce adequately to ensure we are able to attract and retain talent of the highest calibre. With the need to redesign and launch a new performance development system another requirement emerges and that is to align our salary system so that performance and competence are rewarded appropriately. This comes with an increased labour cost.

Another financial challenge becomes evident when we look at the skills gap analysis and discover the number of specialist roles in the organisation that are 'hard to fill'. We need to determine where we want to position ourselves in terms of employment offerings in order to ensure that we can attract the very best talent and that we can appeal to candidates who are skilled in the areas categorised as 'hard to fill'. As our organisation becomes known for its progressive approach and culture, the calibre of applicants for vacant positions grows, however, our 'hard to fill' positions remain hard to fill and remuneration can be an obstacle for this (a list of critical and 'hard to fill' roles can be found in Appendix B).

Our ageing workforce and our desire to be an exceptional workplace presents challenges relating to the provision of flexible working conditions and innovative options that can be mutually beneficial for both the employee and the organisation.

With regard to workplace gender balance, while the Service Unit Manager tier is almost gender equal, there is a clear imbalance at the Section Manager level that needs to be addressed. Two other areas showing gender imbalance are the Library and the Outdoor staff area. These are very challenging areas to balance as they traditionally attract one gender or the other. Our total staff numbers are gender balanced.

The importance of addressing diversity, other than gender balance, is also evident. We need to embrace new ways of attracting a more diverse pool of applicants. We need to investigate our interview and induction processes to encourage and allow more diverse candidature and ensure that we can accommodate them.

While we are on the journey, our challenge into the future will be to develop a workforce that is highly competent in our business disciplines and cultural management practices.

We are aware of the growing numbers of our customers originating from very diverse backgrounds and countries settling in Ryde. We are barely equipped to communicate with them or to provide them with appropriate services. This is a challenge for us but may be addressed by finding ways of adding cultural diversity and flexibility into our services and through our staff.

An important challenge lies in the facilities that our staff currently occupy. We know that we need to move to new premises and we know that we would like a workplace that is designed to be efficient and functional to move into. However, for the next few years we need to address the constant failings of our current premises, and provide the best possible facilities to our employees.

**Listed in this chapter are actions that have emerged. These actions are to be scoped and more specific dates for their completion are to be determined. This scoping is expected to occur before end 2012 in the interim an estimated date for completion has been entered.**



## End State Overview:

- *Our organisation is financially sustainable, remunerating at the levels required to attract and retain our staff.*
- *When we partner and collaborate with a variety of organisations including, not-for-profit agencies, unions and Macquarie University to deliver more comprehensive and all encompassing solutions that will make our services effective, timely and measurable and provide excellent value.*
- *Performance for every staff member is measured internally in a fair and equitable way and is in complete alignment with our Four Year Delivery Plan, our Community Strategic Plan and our community's vision.*
- *The workforce culture is monitored and leaders held accountable for its continuous improvement.*
- *Innovation and commitment are recognised and rewarded.*
- *Career opportunities are encouraged.*
- *Our entire workforce is engaged,*
- *The staffing level is such that services delivered are the best value they can be*

## FINANCIAL SUSTAINABILITY

### End state

*Our organisation is financially sustainable, remunerating at the levels required to attract and retain our staff.*

### Identified Concerns and Influences:

#### New salary system

We know from our cultural surveys that remuneration is an area that has been identified as needing improvement.

We are scheduled to implement the new performance development system and salary system for managers in August 2012 and for all staff December 2013. It is anticipated that the new system will bring about an increase to the labour costs as we begin to bring positions into alignment. As a result of creating an extra layer of management (Section Managers), and as more than 40 staff who came off contract and are now under the award become eligible for performance and salary reviews to which they were not previously entitled. Our new performance development system will be structured to recognise both competency and performance further adding to the labour costs from 2012 through to 2013 and 2014.

### Financial Modelling

Our financial modelling explored a few scenarios for this plan and is now a tool that positions and equips us to explore and model against other potential scenarios as needed in the future. All scenarios are in alignment with our Long Term Financial Plan (LTFP). The *Mastertek Local Government Salary Survey 2011* has been used to make the comparisons with other metropolitan councils with regard to remuneration percentiles and all charts are based on the following assumptions:

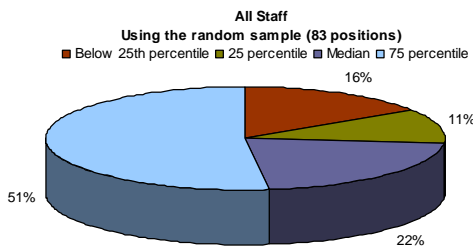
- that the award salary increase across the board for all employees will continue in the way it has historically, 10% over three years
- an amount equal to the average allowed for performance resources in previous years is included.
- that the identified and critical skills will continue to be the same in the coming years – we know that there will be skills that we will need in the future that we cannot identify now
- that the 'hard to fill' positions continue to be the same positions
- that any increase in the labour cost cannot be made unless more revenue is raised and this is not expected before 2014.

The projections modelled here show, for each graph, a pie chart that displays the spread of the sample used across the 25<sup>th</sup>, median and 75th remuneration percentiles:

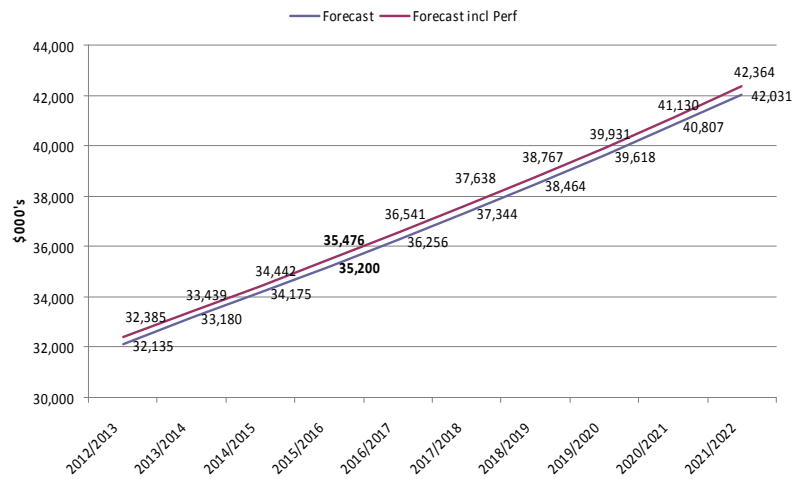
- the cost and trend of our current labour cost using a sample (83) random positions against the median as shown in the *Mastertek Local Government Salary Survey 2011* and compared with other metropolitan councils if we continue without making any changes
- the impact on the labour cost if we were to ensure that all our identified 'hard to fill' positions were remunerated in the 75th percentile from 2014 onward
- The impact on the labour cost if we were to ensure that all our identified 'hard to fill' and critical positions were remunerated in the 75th percentile from 2014 onward.

**Scenario 1 – Continue as we are**

The pie chart shows the expected spread of staff across the three percentiles based on the sample of 80 positions. The line chart shows the gradual increase from the Long Term Financial Planning projection based on the assumptions.

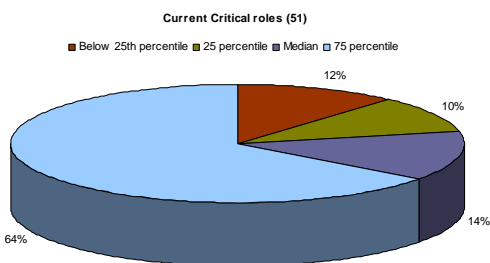


Labour costs forecast over next 10 years continuing on with no change includes award increase @ 3% and salary increases @ \$200,000 p.a.

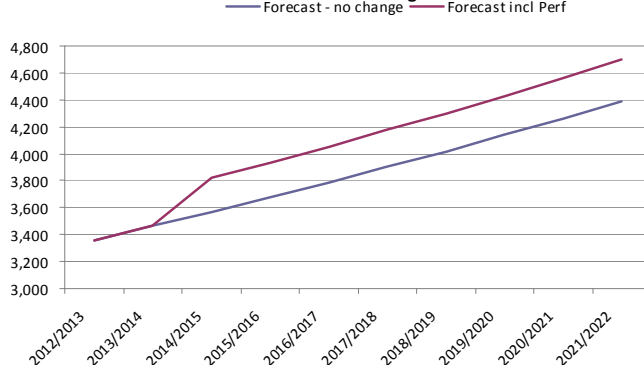


**Scenario 2 – Remunerate all 'hard to fill' positions and Critical positions in the 75<sup>th</sup> percentile from 2014**

The pie chart shows the 'hard to fill' and Critical positions as they are today and in which remuneration percentile they fall. The line chart shows that by 2014 if we are to remunerate all the critical and 'hard to fill' positions in the 75<sup>th</sup> percentile – there will be an increased labour cost to council of \$317K from 2014 to \$390K in 2021.

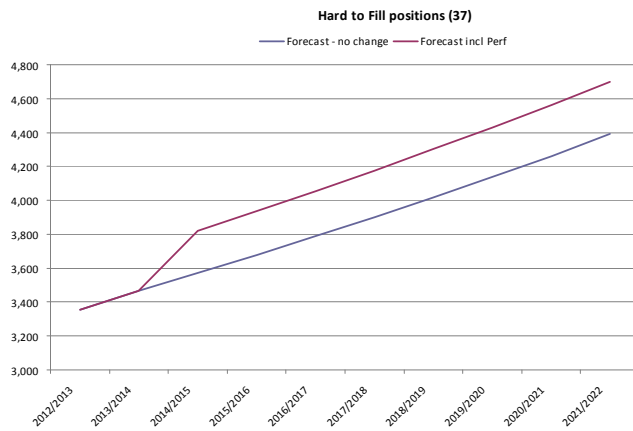
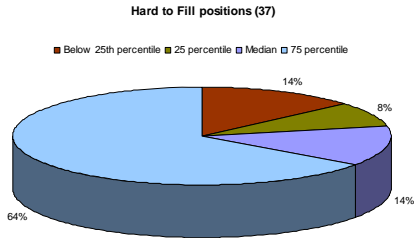


Hard to Fill roles (37) paid in 75th percentile from 2014 vs Continue with no changes



**Scenario 3** – Remunerate only the ‘hard to fill’ positions in the 75<sup>th</sup> percentile from 2014

The pie chart shows the ‘hard to fill’ positions as they are today and in which remuneration percentile they fall. The line chart shows that by 2014 if we are to remunerate all the ‘hard to fill’ positions in the 75<sup>th</sup> percentile – there will be an increased annual labour cost of \$250K from 2014 increasing to \$308K by 2021.



**Note:** these are scenarios *exploring* retention strategies, this plan does **not** adopt any of them.

## PARTNERSHIPS

### End State

*When we partner and collaborate with a variety of organisations including not-for-profit agencies, unions and Macquarie University to deliver more comprehensive and all encompassing solutions that will make our services effective, timely and measurable and provide excellent value.*

**Identified Concerns and Influences:** As identified in our Community Strategic Plan, partnerships are critical to our organisation in meeting our long term aspirations. *Appendix H (C)* from the Australian Bureau of Statistics, *Australian Social Trends, Work NSW Summary 1999 - 2011* shows that trade union membership in NSW has been steadily declining since 1999. Although this data is not available for the City of Ryde's workforce we recognise that trade unions have a place in all labour markets and that it is important for employers to work together with unions and staff to develop solutions to issues that will provide maximum mutual benefit for all involved. At the end of the day we are all here to provide a service to the community but in order to continue doing so, we need to remain financially viable and competitive when compared with private sector operators capable of delivering the same services we do. In doing so this will guarantee the longevity of employment for our staff and position us as a stable and secure employer with minimal disruption or industrial disputes.

In looking at our partnership with trade unions we need to ensure that any such agreement meets both the needs of staff and the organisation, while implementing a framework that will allow us to work in harmony without disruption into the long term.

Other partnerships we need to consider are with Macquarie University. We need to grow the 'town and gown' relationship, and establish interaction and collaboration that is sustainable and will forge long-term benefits to both parties. The challenge in this relationship lies in overcoming the completely different work practices and approaches that we each utilise.

Within the City of Ryde LGA there are a number of tertiary education colleges with which we we can develop long-term supply relationships for both training and labour.

As part of our organisation's greater social responsibility obligations we will also partner with local charity groups such as the Salvation Army and Achieve Australia to optimise our ability to provide disadvantaged community members with meaningful employment and skill development. Our broader strategy to develop social enterprises within the City Of Ryde is another mature response to these issues.

### CHALLENGE (General) - Partnerships

To have a workplace that is so well structured, functional, engaged and safe so that union collaboration and organisational change is a given.

Action Description	Who	Target and When
Set up and gain agreement for a memorandum of intent with the three unions involved that delivers staff the best outcomes from both employer and union standpoint.	S&OD & HR	2014/2015
Involve union members on appropriate project team card storming processes to ensure they provide input to process and system change where it impacts workplace conditions.	As appropriate	On-going

### CHALLENGE (General) – Partnerships

To develop partnerships with colleges and other educational institutions to enhance the knowledge and capacity of our organisation, and to provide them with opportunities for research and development within the City of Ryde organisation. To promote our organisation as an employer of choice.

Action Description	Who	Target and When
Conduct an assessment to identify all potential educational institutions	HR	2012/2014

that we could collaborate with to enhance opportunities across the City of Ryde LGA and within our organisation.		
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## CHALLENGE (General) – Partnerships

To develop a partnership with Macquarie University that both enhances knowledge and capacity in our organisation and provides the university with research and development opportunities.

Action Description	Who	Target and When
Conduct an assessment to identify all the potential areas in our organisation that can be enhanced / better informed by collaboration with university research as well as projects that can offer placement opportunities for university students. In particular, identify those that are annual and therefore sustainable.	S&OD	2012/2013
Establish a simple and practical process/workflow and contact point that encourages and facilitates exploring and establishing a joint venture (including addressing funds).	S&OD	2012/2013

## ATTRACTION, RETENTION AND TURNOVER

### End state

*Our organisation is known within and outside the Local Government industry to be a leading, cutting edge, ethical, socially responsible and exciting place to work. Our recruitment processes are flexible enough to attract the very best talent and we can offer competitive remunerative rates. Employment with our organisation is accessible to all. Inequities in reward and recognition are removed. Acting up and succession opportunities are valued and all staff are engaged. Staff leave the organisation for the right reasons.*

*Internal talent scouting improves retention rates through active encouragement of succession planning, career development and the provision of opportunities for our workforce to learn and develop skills across our diverse range of services and project delivery.*

*We actively recruit from students at local universities and colleges and actively promote local government career opportunities in our local area.*

*Our HR systems provide sufficient flexibility to cope with our rapidly changing workplace.*

**Identified concerns and influences:** We know that we will need to tailor our recruitment practices to make our workplace appealing to people from all different backgrounds and across all generations. Currently our recruitment process is onerous and anecdotal feedback is that suitably qualified candidates are often deterred from applying for positions because of the volume of work involved in submitting the application. In addition, the time it takes to appoint a candidate is quite lengthy because of the steps required in the current process. Aside from examining the process itself we need to ensure we provide mechanisms for a diverse range of applicants to make a simple and seamless application to work with us. Measures will need to be taken to review and update our advertising, implement an online recruitment system and to streamline the process.

In *The ABC of XYZ: Understanding the Global Generations* (2011) Mark Mcrindle outlines the differences in attraction factors for all generations and expands on the types of workplaces each generation wants to work in, including the type of manager and leadership style. The recruitment practices of our organisation and the leadership styles of our managers will need to be tailored to meet the needs of each of the individuals in their teams in order to keep our talent at all generations engaged. This is an emerging challenge for our leadership team, some of who are new to leadership but they will need to learn very quickly the nuances of each leadership style and how and when to apply them effectively to get the most out of their people.

The City of Ryde LGA has a number of training institutions within its boundaries, providing an opportunity to target these institutions to attract students and graduates to a career in local government. However, we are

not currently taking advantage of this opportunity. In addition our organisation has the ability to offer scholarships and apprenticeships as a way of attracting and retaining those in our skill shortage areas.

With respect to retention, a major factor identified in our cultural surveys as requiring improvement is our facilities. Staff want to come to work in an environment that is aesthetically pleasing and conducive to open communication and collaborative working relationships. They don't feel that the current facilities provide these opportunities.

In addition, the survey conducted in August 2010 identified leadership as an area requiring improvement across the organisation. We have now developed a leadership model and offer training and support across our managerial ranks that focuses on improving our overall approach to leadership. A leadership culture that catches people doing the right thing is essential to building a culture that attracts and retains its staff.

A review of exit interviews conducted with staff leaving our organisation shows that the two main reasons people leave our organisation is that they have secured a better position (mainly with respect to remuneration) or that they have wanted to work closer to home. *Figure (i)*, which shows distance to work for our employees, indicates over 50% of staff live within 10 kilometres of the Ryde Civic Centre. Positioning ourselves as a flexible employer and allowing staff to stagger start and finish times to avoid traffic congestion and reduce travelling time may assist with retention of those leaving for that reason. Allowing staff to work from home on occasion will also improve our flexibility and thereby improve our retention data.

With respect to remuneration we aim to position our salaries at the 75<sup>th</sup> percentile of remuneration whilst ensuring equity. The modelling undertaken and included in this report shows that significant funding will need to be generated in order to meet this target and this is dealt with in Council's LTFP. In short, to be able to retain quality staff we will need to pay them competitively against market rates, so planning for this needs to start now.

## CHALLENGE (Attraction, Retention and Turnover) – Part-time worker trend

There is a clear trend in the increasing number of part-time workers in NSW, and this same trend is reflected in our own statistics.

Action Description	Who	Target and When
Start collecting and monitoring data around our part-time staff. Review policies around part-time work and change policies to review performance for part-time staff in the same frequency and criteria as full-time staff.	HR	2012/2013

## CHALLENGE (Attraction, Retention and Turnover) - Attraction

It is difficult to promote our organisation as the worthy employer that it is. We need to shed the 'council' image of the past and surmount the negative media reports appearing in the local paper on a regular basis, and promote our organisation as a favourable employer. Our challenge is to attract top talent in every area of expertise and build the brand so that prospective candidates can clearly see and hear about the innovative, engaged and amazing workplace that is the City of Ryde.

Action Description	Who	Target and When
Promote our employment benefits within a framework and with an image that appeals to a diverse range of high calibre candidates.	HR	2012/2013
Promote the awards that we have won for gender equity.	HR	2012/2013
Make job ads and applications available online and via mobile phone app	HR Addressed as part of Recruitment BVR	2013
Establish a media team that has clear response procedures and promotes via media releases and other means the actions and achievements of our organisation. This same team will anticipate and mitigate negative media whenever possible.		2013

### CHALLENGE (Attraction, retention and turnover) – ‘Hard to fill’ positions

It is a consideration that this organisation – eventually and if positioned financially to do so, may have to consider offering salaries in the 75<sup>th</sup> percentile when the position is classed ‘hard to fill’. ‘Hard to fill’ and critical positions have been identified by the Skills analysis exercise conducted in January-March 2012 (see *Appendix B*). ‘Hard to fill’ positions will need unique attraction strategies put in place to ensure they are filled.

Action Description	Who	Target and When
As identified ‘hard to fill’ positions become vacant (refer to Appendix B) market test the remuneration of those roles to ensure that minimum 75 <sup>th</sup> percentile remuneration is being offered.	HR – The BVR for recruitment will also address this	2013/2014
Develop relationships with tertiary institutions for specific skills that we need so that we can encourage graduates and provide access for them to fill or feed into the ‘hard to fill’ roles.	HR	2013/2014
As positions become vacant from the list of ‘hard to fill’ positions, devise appropriate alternative attraction and promotion strategies that can be put in place for each role.	HR in conjunction with SUM	2013/2014

### CHALLENGE (Attraction, retention and turnover) – Performance development and salary systems

To have a Performance Development System that appraises performance for the past period and stores the workplan for period ahead, is aligned with the vision, goals and strategies of the organisation and can assess progress to achieving those goals as objectively as possible. To have a salary system that offers rewards and recognition that is effective, deserving and applied equitably. To have career development opportunities built into the Performance Development System as part of the process.

Action Description	Who	Target and When
Undertake High level independent salary audit/gap analysis to identify areas where Ryde is below market		2013/2014
Complete project to develop integrated Performance Development System for all staff.	HR/S&OD PDS Project team	2013
Develop and roll out training in the new Performance Development System and processes.	HR	2012/2013
Develop and roll out training in Performance Management and counselling for improvement (for all those with line management accountability).	HR	2013/2014
Review the salary system to align with new performance development system.	HR/S&OD PDS Project team	2013/2014

### CHALLENGE (Attraction, retention and turnover) – Celebrating success

To continue to celebrate success with our TA! (Token of Appreciation) Awards, performance review process and other initiatives that make staff feel that their extra efforts are recognised and rewarded.

Action Description	Who	Target and When
Design and implement a full reward and recognition program that builds on current initiatives such as mentoring programs, TA! Awards etc.	S&OD & HR	2014 /2015
Conduct Have Your Say Day bi-annually to survey staff culture, to annually promote and celebrate our successes, to acknowledge and reward staff for long service, celebrate the previous year of working together and acknowledge our achievements.	HR	22 August 2012 then August 2014
Celebrate achievements via broadcast messaging technology (non financial reward). Use positive reinforcement messages.	Internal Comms	2012/2013
Group Manager to mention TA (Token of Appreciation) awards received in each quarter at quarterly yard meetings.	Group Manager	Each quarter Staff Meeting 2012- 2013





## DIVERSITY

### End state:

*Our staff profile reflects our area's cultural and gender diversity and our people are skilled and culturally attuned to service the diverse needs of our community. We can measure and track our staff statistics around all aspects of diversity so that we understand how best to create a culturally diverse workplace. Our recruitment process assists vulnerable and marginalised persons and our work accommodates people of all abilities.*

*We have addressed issues relating to our ageing workforce. Those in physically demanding jobs are supported to transition to other roles as they age. We provide active transition to retirement plans and have policies in place for all those that seek them. Our processes position us to retain our intellectual and corporate knowledge.*

*Our organisation has achieved gender balance, vertically in the different levels of management, and horizontally across the entire organisation in each service area*

**Identified Concerns and Influences:** We are aware that people from non-English speaking backgrounds often struggle with our onerous recruitment process when in fact they may be ideal for the positions being advertised. By virtue of the fact that we have such a complex process we are often excluding those most marginalised groups in our society that should be provided opportunities. This includes people with a disability, people from Culturally and Linguistically Diverse (CALD) backgrounds, women who may be re-entering the workforce after a period of absence and people from disadvantaged backgrounds, particularly young people in this category.

These are the groups we will be seeking to target in order to improve our diversity profile. However, it is known that these groups often struggle with finding employment because they simply do not understand a process or may need assistance to ensure they comply with it. By making our process simpler and providing assistance points or champions throughout the organisation to assist those seeking to apply for a position in our organisation, we will be able to improve our chances of attracting people from these groups and adding to the richness of our culture.

In addition to our recruitment process we need to ensure our existing workforce accommodates people from diverse backgrounds and we have started programming annual events that will celebrate our diversity and encourage people to see its benefits, rather fearing it. Social inclusion and cohesion is paramount for the success of our workforce, particularly if we will be working hard to attract a more diverse workforce; we need to ensure our current employees welcome diversity and not alienate those who may be different to themselves. This is also being addressed in learning and development activities that will focus on cultural awareness and cultural management practices that will foster effective teams, regardless of the identity of the individuals within them.

One major concern in managing diversity is that of our ageing workforce. Not only do we have a large proportion of our older workers employed in very physically demanding positions, but we also have to manage the notion that workforces across the nation, and indeed the globe, are ageing. In *New Jobs: Employment Trends and Prospects for Australian Industries* (2010) skillsInfo.gov.au, it is evident that the number of people aged 55-64 and even 65 years and over participating in the workforce is growing. The trend is projected to continue into the future. This is mainly due to increased life expectancy and financial necessity. Indeed, the rate of increase of workers aged 15-19 and 20-24 is less than the same rate of increase for those 55-64 or 65 and over. This report shows that mature age workers (45 years or older) have contributed to employment growth of 27% over the five years to 2009, compared with only a 7.1% growth in employment of workers aged 15 to 24 years in the same period.

As a local government entity we know that a significant portion of our workforce is employed in manual labour and will continue to be so because of the nature of the services we provide. Our challenge therefore is two-fold: to ensure that we anticipate those areas where an ageing employee will require job modification or transfer to an alternate role when the much more physically demanding position is no longer appropriate or feasible; and to ensure that we provide for those ageing staff that may be seeking to phase their exit from employment with us. On the other side of this, we need to ensure we attract enough suitably skilled labour in a physically fit state to fill positions being vacated by those employees no longer physically capable of doing them and to capture or ensure the passing on of corporate knowledge by those older employees.

Aside from diversity in who we employ, we also need to consider diversity in the way we employ staff. Much of our work is seasonal or project-driven and therefore, aside from our fixed operational workforce, we need to be able to shrink and grow as necessary to meet varying service delivery demands and transform into a geospatially focussed workforce. This means the way we employ people will become much more diverse. Our workforce will consist of contractors, part-time staff, casual workers and fixed term arrangements as well as the standard full-time workforce.

It is apparent from (*Appendix H Figure(i) B*) that the percentage of both males and females employed in a part-time capacity has increased in NSW since 1999. (Source: Australian Bureau of Statistics, Australian Social Trends, Work NSW Summary 1999 – 2011). This is both a product of an ageing workforce where people may not need to work full-time hours any longer and also the fact that employers are increasingly moving towards more flexible working arrangement based on both operational need and to attract and retain skilled employees.

For our organisation, (*Appendix E Figure (i)*) shows that the proportion of part-time workers in our workforce has also increased over time. In order to have the flexibility to temporarily grow and shrink our workforce as we need to, as well as offer flexibility to those who need it such as people with a disability, we will need to become much more fluid in the way we work. Our recruitment process needs to be much simpler to reduce the time required to appoint suitably qualified people and our systems need to have the capacity to allow people to work from any location and in any location. In addition to this, the culture of our organisation needs to mature from the perspective of the acceptance of our managers to offering flexibility in the workplace. Although the relevant policies are in place, the utilisation to date has been low because a cultural shift will be required to encourage managers to offer flexible working conditions where appropriate.

## CHALLENGE (Diversity) – Staff, customer service, language

There are a number of challenges in diversity starting with our own collection of diversity statistics. At the present time they are voluntary and we are aware that our data is incomplete. If we are to cater for and work towards targets that improve our workplace diversity we need the data to be accurate and regularly updated.

Action Description	Who	Target and When
Add the relevant diversity questions to the two yearly culture survey that captures the data and updates it every second year.	Manager HR	August 2012

The ABS data (refer to Appendix A) shows that the top four languages other than English spoken by the residents in our LGA in their homes are Cantonese (7%), Mandarin (6%), Italian (3%), and Korean (3%). In order to provide appropriate support and service to these residents in our community we need to have staff who are competent in speaking and translating those languages, recognise and understand cultural differences and are able to access Interpreting and Translation Services appropriately.

Action Description	Who	Target and When
Assess our current language capability.	HR	2012/2013
Identify positions in our organisation where the community can derive a benefit from having someone employed in the position who speaks a language other than English.	HR	2012/2013
Enhance our existing Language Aid policy and program.	HR	2012/2013
Provide appropriate tools for the use of Interpreting and Translation Services.	HR	2013/2014
Train all frontline staff in the use of Telephone Interpreting and Translation Services.	HR	2012/2013
Advertise positions in other locally accessible newspapers in other languages (eg Korean, Chinese).	HR	2012/2013
Include as part of every position that directly serves the community a desired criteria that the applicant fluently communicates in a language other than English.	HR	2012
Identify opportunities in parts of the organisation that can accommodate new immigrants seeking experience in Australian workplace.	HR	2012/2013
Provide a multi-faith prayer room within the Civic Centre.	Group	December

	Services Manager CS	2012
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### CHALLENGE (Diversity) – Recruiting disadvantaged candidates

At the present time we do not provide a way to assist candidates who are from minority groups or disadvantaged backgrounds and are less likely to be successful in our selection process. We are not positioned to accommodate people of varying abilities.

Action Description	Who	Target and When
Simplify our recruitment and selection process to make meaningful employment opportunities more attainable to <ul style="list-style-type: none"> <li>➤ people of disadvantaged status</li> <li>➤ mildly intellectually disadvantaged people</li> <li>➤ the physically disabled</li> <li>➤ new immigrants seeking experience in Australian workplace</li> <li>➤ parents re-entering the workforce.</li> </ul>	HR	2013/2014
Build relationships with local employment and job placement agencies that can partner with us to implement the above initiatives.	HR	2013/2014
Develop traineeships that are designated for people with a disability.	HR	2012/2013
Once the organisation operates within a building that complies with disability access codes, the organisation should become a member of the Australian Disability Network – network for employers seeking to improve employment outcomes for people with a disability.	HR	2016
Identify opportunities for traineeships or apprenticeships throughout the organisation to assist young people entering the workforce and to grow our own capacity. Also to combine with retirement phasing positions	HR	2013/2014
Encourage more philanthropic activities around charities and staff participation, such as Annual Dress for Success day, where staff donate good corporate attire to DfS to assist disadvantaged job seekers.	HR	2013/2014
Develop a list of current employees prepared to act as champions for our workforce. This would mean making themselves available to provide assistance to potential employees for recruitment assistance.	HR Addressed as part of BVR	June 2013
Audit our accessibility across our built environment, including accommodation, systems and processes to facilitate employment and placement of people living with a disability.	Community Services/HR	June 2013

### CHALLENGE (Diversity) – Ageing workforce

With an average age of 44 and more than 40 full-time staff aged over 55, we can estimate that 10% of our staff will be looking to retire in the next five years. The majority of staff likely to retire are from the Public Works group and are outdoor employees. Many of these staff are required to perform physical tasks that combined with their age are progressively becoming a potentially high health risk. To address this, in 2012 we developed a policy to encourage part-time work, job share arrangements and transition to retirement provisions to encourage flexibility where relevant. These include allowing staff to request part-time work when nearing retirement and even providing an opportunity to request alternative types of work for those physically less able to perform in their current roles.

Action Description	Who	Target and When
Promote the existence of policies and their benefits to all staff to ensure they are aware of the flexible arrangements available.	HR	Dec 2012
Identify positions that could be trainee positions with appropriate support with consideration given to current staff seeking retraining in other disciplines or working part-time.	HR	2013/2014
Commit to considering alternate employment opportunities for staff that approach us about moving from physically demanding roles to more	All Managers / HR	January 2013 - Onwards

<p>sedentary positions as they age. As a consequence of this, we will need to consider filling positions vacated by older workers via transitional arrangements where mentoring can occur and corporate knowledge passed on.</p> <p>This will include adding a question on our Request for Recruitment form that asks hiring managers if the vacant position would be suitable as a retraining opportunity for an existing older worker interested in transferring to a less physical position. If the answer is 'Yes' then we could discuss potential internal candidates with Section Managers in Public Works. Each year we seek expressions of interest from existing staff who wish to transition to retirement so that they may be considered for suitable positions.</p>	Service Unit Managers/HR	
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### CHALLENGE (Diversity) – Gender balance

In regard to gender balance within our organisation, the *current state* data shows a number of horizontal areas where there is gender imbalance within the organisation. Section Manager level is the worst of these and is significant due to the hierarchy, Section Managers are the feeder positions into the role of Service Unit Manager. In Public Works Section Managers are all male; not bringing change to this situation will affect the almost 50:50 gender balance that we have achieved at the Service Unit Manager level. The challenge here is to increase the number of female Section Managers across Council and in particular in Public Works.

Action Description	Who	Target and When
Actively attempt to attract women into Group Manager, Service Unit Manager, Section Manager, Team Manager and Team Leader roles through strategic advertising techniques that will highlight flexible working arrangements and opportunities for development.	HR	2012/2013

There are a number of areas where there is an imbalance of gender, and particularly needs to be addressed among library and outdoor staff.

Action Description	Who	Target and When
Assess all areas to identify and display gender imbalance i.e. where there is >60% of one gender, with a view to putting steps in place to bring about change in these areas.	Service Unit Managers/HR	2012/2013

### CHALLENGE (Diversity) – Fostering cross unit connections and improve internal communications

Action Description	Who	Target and When
Should the Civic Precinct redevelopment proceed, ensure that contemporary offices are designed to encourage 'bump spaces' where staff interact informally. – Trial Community Life Relocation	Group Manager Community Life	2012
Should the Civic Precinct redevelopment proceed, ensure that contemporary offices are designed to encourage project rooms where staff can work together on a specific project – Trial.	GM C/L	2012
Implement an online information system that allows staff to share problems and solutions.		
CHAT and CHEW Hold regular informal lunch sessions at various locations to encourage staff to meet and mingle.	HR	2013/2014
SOCIAL CLUB Address the accessibility of functions, timing etc to suit more staff. Great	HR/Social Club	2012/2015

promotion of social club and its benefits.		
<b>FAMILY ACTIVITIES</b> Establish two planned family activities each year for all staff and encourage staff to have fun together outside of work. To be organised by a mixed group of willing staff from different areas.	HR	2013

## CHALLENGE (Diversity) Corporate Social Responsibility

Corporate Social Responsibility (CSR) has been defined by the World Business Council for Sustainable Development as 'the continuing commitment by companies to behave ethically and to contribute to economic development, while improving the quality of life of the workforce and their families, as well as the local community and society at large'.

In their article *Responsible or Redundant? Engaging the Workplace through Corporate Social Responsibility*, Smith and Langford (2011) indicate that there is no positive correlation between employee engagement levels and Corporate Social Responsibility (CSR) initiatives undertaken by an organisation. When looking at the combination of traditional Human Resources practices such as training, rewards and career development, it is evident that adding CSR initiatives does not increase employee engagement scores beyond what they would be if the traditional drivers of engagement were considered alone. To this end we must be mindful that adding CSR initiatives at the City of Ryde should not be done for the purpose of increasing employee engagement, although this may be an unexpected benefit. Instead, we would add such initiatives to encourage staff from different areas of the organisation to work together on altruistic projects that would benefit the community, while also opening up communication lines within our workforce.

Action Description	Who	Target and When
Encourage the combination of any <i>team building</i> training with staff volunteering options. Community Life to inform HR as to any appropriate opportunities for volunteering.	HR/Community Services	2012/2013
Provide opportunities for volunteering and work experience within the organisation so that people having difficulty accessing the workforce can gain valuable experience to assist them to find employment.	HR	2013/2014
MAX POTENTIAL – Develop an ongoing relationship with this organisation that will allow two managers from the City of Ryde to mentor two young people within the community annually.	HR	2012/2013
Establish a capability to develop social enterprises within the City of Ryde that encourage charitable organisations to provide services to the community and to employ hard to place members of our community.	HR	2013/2014

## SKILLS, TRAINING AND EDUCATION

### End State:

*Our staff are multi-skilled, efficiently accessing data and information. They are able to process large amounts of information, realise plans and deliver outstanding customer service. Critical skills are known and backed up or available to hire, and nobody is indispensable.*

*All staff are inducted and trained in our business disciplines and culture, they understand their roles and are empowered to take accountability for the services and projects that they deliver. There is an ongoing and effective mentoring program.*

*Our staff explore career opportunities in other parts of the organisation.*

*We have optimised opportunities with local colleges and Macquarie University to ensure that our training provision aligns with the development of our skill shortages and our core business processes.*

*In the field, staff are managed remotely and geospatially (GPIMS is working effectively) with a greater dependency and use of electronic equipment. As a result there is a reduced need to produce hard copy documents.*

**Identified Concerns and Influences:** We have identified the skills we will need over the next four years to deliver the services we have committed to providing to our community as described in the Four Year Delivery Plan. One area that has been outlined as being of crucial importance is the engineering profession. The *Skills Shortage List New South Wales 2011* lists a statewide shortage of civil, structural and electrical engineers at this time. This shortage will have significant impacts on our ability to recruit and retain employees with these skills as the laws of supply and demand mean that there will be less suitably qualified people and as a consequence they will demand competitive remuneration levels wherever they work.

Other critical areas will be in the provision of social and community services where we currently employ staff to deliver services such as vacation care, volunteer services, youth services and home modifications. The *Australian Jobs 2011* report (DEEWR) shows that the Health Care and Social Assistance sector will have the largest projected growth in employment from 2011 until 2015-16. Once again, as an employer we will be competing for this talent in an open market with demand exceeding supply and will need to ensure we position ourselves accordingly.

With respect to our training and education we recognise that we have a new level in our hierarchy, the Section Manager, that did not previously exist, or wasn't as clearly defined. In defining this layer, along with the relevant level of accountability we have recognised that these individuals will need training in both business disciplines and cultural practices, the two components of our business model. This training will be centred around effective leadership, budget and financial management, project management, contract administration and procurement, recruitment and selection and performance management to name a few. Training will be complemented by formal education and qualifications with various providers we have partnered with, including our commitment to ongoing tertiary sponsorship of our staff undertaking qualifications related to their positions with our organisation.

As we build this capacity in each layer of the organisation, we will roll out the training to the layer beneath, until all the defined layers in our hierarchy have completed the necessary training to equip them to carry out their functions effectively, and consistent with our organisational practices. This capacity building within the organisation is of paramount importance if we are to succeed in working together to deliver our commitment of lifestyle and opportunity for our community.

### CHALLENGE (Skills, Training & Education) – Critical and 'hard to fill' roles

The skills analysis conducted to inform this Workforce Plan identified 60 critical roles and the corresponding critical skills as well as 43 'hard to fill' roles. (Recruitment of 'hard to fill' will be found under Attraction, Retention and Turnover)

Action Description	Who	Target and When
SKILLS ANALYSIS – Conduct a skills analysis across the organisation every second year (this can be part of the workforce plan update). Create a register of each of the critical roles/skills (listed in Appendix B) and annually visit these roles as part of the skills analysis to update and record how each one is being backed up, supported, outsourced or recruited in, to ensure ongoing availability of the skill.	HR	2014
Develop training modules for each business management discipline as defined in the Business Model – this is listed in the Challenges – Training section below	HR	2012/2013

## CHALLENGE (Skills, Training & Education) - Training

The Business Model clearly describes the business and cultural disciplines that we need to develop across the organisation. Using the *Positional Naming Protocol*, we understand the type of training required by each role. The challenge now is to develop training modules that deliver the training required. These modules will cover each Business Process and will be called *The Way We Do Things @ The City of Ryde* (TWWDT@CoR)

In addition to these training modules, modules should be developed in response to the results of the *Leadership 360* survey conducted in October 2011 reported that overall, three gaps emerged across all of our leadership: time management skills; addressing poor performance skills; and poor presentation skills.

Action Description	Who	Target and When
Develop training modules for all levels of management on the intention and the organisation culture defined by the Business Model. Change to be written – HR Training Provider sourced and engaged.	HR	2013
Develop training modules for each of the cultural disciplines defined in the Business Model - TWWDT@CoR to be written. HR Training Providers sourced and engaged.	HR	2013
Prioritise the development of the business process training modules, with the following modules to be developed <ul style="list-style-type: none"> <li>• Procurement</li> <li>• Contract Administration</li> <li>• Budget</li> <li>• Financial Management</li> <li>• Asset Management</li> <li>• Project Management.</li> </ul>	HR	2012/2013
Develop a schedule for all other modules to be prioritised and developed over next 24 months, including <ul style="list-style-type: none"> <li>• Plan Making</li> <li>• Process Mapping</li> <li>• Business planning</li> </ul>		2014
Develop all modules as 'induction' versions to be included into the induction training program.	HR	2014
Complete review of our Induction Program, ensuring alignment with training modules as required for each individual (position).	HR	2013
Develop a staff skills and qualifications register showing up to date records of all staff skills and qualifications. These are to be captured and recorded in CHRIS21 with reporting functionality, and updated annually thereafter to include any new qualifications achieved.	HR	2013
Schedule training in dealing with poor performance for all managers or supervisors (i.e. any employee who assesses another employee's performance).	HR	2015
Schedule training in time management for all staff.	HR	2013
Schedule training in presentation and influencing skills and have this	HR	2013



added to the core training modules for staff.		
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### CHALLENGE (Skills, Training & Education) - Mentoring

The mentoring program was started to encourage and empower women in the organisation. This program will continue with a different group of mentees each year and will not be restricted to women.

Action Description	Who	Target and When
Run mentoring program annually, allowing different mentees access to mentoring each year.	WEG	Ongoing
Continue to provide coaching to managers on completion of each bi-annual 360 leadership style survey.	HR	Ongoing

### CHALLENGE (Skills, Training & Education) – Systems

To equip all staff so that they are empowered to use and have access to all the data and information that they need to effectively and efficiently perform their duties. Projects to improve systems for greater efficiencies and provide business system solutions will appear in the Corporate Capability Plan.

Action Description	Who	Target and When
Encourage the sharing of efficient and appropriate work practices to encourage the communication of helpful tips, shortcuts and features that already exist but are not always common knowledge.	HR	2013
Provide frequent 30 minute short training sessions that focus on the use of one (useful or commonly used) feature / functionality in any particular system	HR	2013
Appoint champions across the organisation in each core system that we use. These champions are a point of support and promote the system and its functionality, encouraging its effective use and building capacity across the organisation.	HR/IT	2013

### CHALLENGE (Skills, Training & Education) – Basic skills

To ensure that all our technical staff have listening, reading and writing skills.

Action Description	Who	Target and When
Provide options / training and coaching for those staff who require listening, reading and writing skills.	HR	2013/2014

### CHALLENGE (Skills, Training & Education) – Customer service skills

One of the most important areas we need to focus on is Customer Service and developing every aspect of customer service, including understanding how to handle our customers in both day-to-day transactions as well as when they are difficult, and understanding the importance of the different ways we can and should communicate with our customers. The drivers of excellence in customer service and how to delight a customer also need to be developed. All staff should undergo customer service training either at induction or at least once a year as a cultural refresher. Our branding should be reflected in the way we address and deal with our customers, both internal and external.

Action Description	Who	Target and When
Develop and deliver customer service training program annually (cultural refresher). Include customer service excellence drivers .	HR	2013

## CHALLENGE (Skills, Training & Education)

To ensure that appropriate administrative support and customer service staff are available to fill in for staff going on vacation or when sick. The support staff need to be familiar with and trained in our processes and systems. A pool of individuals needs to be hired, trained and available so that they can be called on and can fill in for a variety of administrative positions.

Action Description	Who	Target and When
Maintain a casual pool of staff available by advertising and recruiting in the following areas: <ul style="list-style-type: none"> <li>• administrative support</li> <li>• customer service</li> <li>• minute taking.</li> </ul> These casuals will need to undergo a special induction training program (three tailored programs one for administrative staff, one for minute-taking and one for customer service officers).	Manager S&O Manager Governance Manager Customer Service	2012

## FACILITIES

### End State

*Our workplace is custom designed for efficiency and we have a physical working environment that is not only comfortable, healthy and safe, but conducive to productivity and communication across the entire organisation. Our staff enjoy coming to work in our offices and express pride in being part of our organisation. Our workplace encourages social and professional interactions.*

**Identified Concerns and Influences:** As can be seen in *Figure (vii)* our organisation has seen an increase in the amount of sick leave being taken by our staff over the past three years. Although the rate of increase has declined in the last two years, there has still been an increase overall, when compared with previous data. In discussions with staff and managers about this issue it has become apparent that our poor physical working environment could be a contributing factor. In addition to the increase in sick leave, one of the major areas identified for improvement in the 2010 cultural survey was our workplace facilities.

The physical work environment for the majority of our staff is unsatisfactory. The layout of our offices is not conducive to collaboration, open communication or comfortable working for both teams and individuals. Air quality and temperature is poor and fluctuates continuously; leaks during wet weather periods, lifts that break down and overcrowding are a few of the more serious problems impacting the way we work each day.

To attract and retain the calibre of staff we want working for us, we need to have premises that reflect the pride we take in what we do. Serious steps must be taken as soon as possible to improve the physical work environment to drive engagement, retention and productivity over the longer term.

### CHALLENGE (Facilities) – Physical workplace

To a workplace that is designed for maximum efficiency and communication, that is safe, comfortable, attractive and drives innovative thinking, and a premises that builds pride in all employees.

Action Description	Who	Target and When
Relocate our Argyle Centre staff to premises that are healthy and safe until new premises are available.	Grp Mgr Community Life	2012/2013
Investigate best workplace practice, assess our unit needs and recommend the design for the ideal workplace for our organisation in readiness for new premises. Identify which functions would be best located near each other.	Civic Precinct project relocation study	2015/2016
Identify the appropriate layout in relation to work function and communication.		

### CHALLENGE (Facilities)

To implement policies relating to flexibility in the workplace. Allowing and equipping staff to work from home and to have appropriate technology, equipment and access to be able to do so. The challenge is to be efficient about the equipment provided to staff so that we supply only what is appropriate and not just 'more' equipment i.e. if we know that the position has a work from home option, the staff member should be provided with a single computer with a docking station and not a computer at work AND a laptop to take home.

Action Description	Who	Target and When
Active Leadership - Deliver training to all persons who manage staff on the policies for flexible working conditions, including core hours arrangements and working from home guidelines. Include this in induction for managers.		2013

Consider positions identified as being suitable for work from home arrangements for hot desking now and in future (i.e. for the Civic Precinct project).	Civic Precinct project relocation study to identify positions	2015/2016
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## Chapter 4: Consolidated list of Actions as they appear in Chapter 3 - Challenges and Responses

Action Description	Who	Target and When
		<b>2012</b>
Add the relevant diversity questions to the two yearly culture survey that captures the data and updates it every second year.	Manager HR	August 2012
Run mentoring program annually, allowing different mentees access to mentoring each year.	WEG	Ongoing
Continue to provide coaching to managers on completion of each bi-annual 360 leadership style survey.	HR	Ongoing
Involve union members on appropriate project team card storming processes to ensure they provide input to process and system change where it impacts workplace conditions.	As appropriate	On-going
Conduct Have Your Say Day bi-annually to survey staff culture, to annually promote and celebrate our successes, to acknowledge and reward staff for long service, celebrate the previous year of working together and acknowledge our achievements.	HR	22 August 2012 then August 2014
Include as part of every position that directly serves the community a desired criteria that the applicant fluently communicates in a language other than English.	HR	2012
Should the Civic Precinct redevelopment proceed, ensure that contemporary offices are designed to encourage 'bump spaces' where staff interact informally. – Trial Community Life Relocation	Group Manager Community Life	2012
Should the Civic Precinct redevelopment proceed, ensure that contemporary offices are designed to encourage project rooms where staff can work together on a specific project – Trial.	GM C/L	2012
Provide a multi-faith prayer room within the Civic Centre.	Group Services Manager CS	Dec 2012
Maintain a casual pool of staff available by advertising and recruiting in the following areas: <ul style="list-style-type: none"> <li>• administrative support</li> <li>• customer service</li> <li>• minute taking.</li> </ul> <p>These casuals will need to undergo a special induction training program (three tailored programs one for administrative staff, one for minute-taking and one for customer service officers).</p>	Manager S&O Manager Governance Manager Customer Service	2012
		<b>2012/13</b>
Group Manager to mention TA (Token of Appreciation) awards received in each quarter at quarterly yard meetings.	Group Manager	Each quarter Staff Meeting 2012- 2013
Develop training modules for each business management discipline as defined in the Business Model – this is listed in the Challenges – Training section below	HR	2012/2013
Prioritise the development of the business process training modules, with the following modules to be developed <ul style="list-style-type: none"> <li>• Procurement</li> <li>• Contract Administration</li> <li>• Budget</li> <li>• Financial Management</li> <li>• Asset Management</li> <li>• Project Management.</li> </ul>	HR	2012/2013
Actively attempt to attract women into Group Manager, Service Unit Manager, Section Manager, Team Manager and Team Leader roles	HR	2012/2013

through strategic advertising techniques that will highlight flexible working arrangements and opportunities for development.		
Assess all areas to identify and display gender imbalance i.e. where there is >60% of one gender, with a view to putting steps in place to bring about change in these areas.	Service Unit Managers/HR	2012/2013
Encourage the combination of any team building training with staff volunteering options. Community Life to inform HR as to any appropriate opportunities for volunteering.	HR/Community Services	2012/2013
Assess our current language capability.	HR	2012/2013
Identify positions in our organisation where the community can derive a benefit from having someone employed in the position who speaks a language other than English.	HR	2012/2013
Enhance our existing Language Aid policy and program.	HR	2012/2013
Train all frontline staff in the use of Telephone Interpreting and Translation Services.	HR	2012/2013
Advertise positions in other locally accessible newspapers in other languages (eg Korean, Chinese).	HR	2012/2013
Identify opportunities in parts of the organisation that can accommodate new immigrants seeking experience in Australian workplace.	HR	2012/2013
Celebrate achievements via broadcast messaging technology (non financial reward). Use positive reinforcement messages.	Internal Comm	2012/2013
Conduct an assessment to identify all the potential areas in our organisation that can be enhanced / better informed by collaboration with university research as well as projects that can offer placement opportunities for university students. In particular, identify those that are annual and therefore sustainable.	S&OD	2012/2013
Establish a simple and practical process/workflow and contact point that encourages and facilitates exploring and establishing a joint venture (including addressing funds).	S&OD	2012/2013
Start collecting and monitoring data around our part-time staff. Review policies around part-time work and change policies to review performance for part-time staff in the same frequency and criteria as full-time staff.	HR	2012/2013
Promote our employment benefits within a framework and with an image that appeals to a diverse range of high calibre candidates.	HR	2012/2013
Promote the awards that we have won for gender equity.	HR	2012/2013
Develop training modules for each business management discipline as defined in the Business Model – this is listed in the Challenges – Training section below	HR	2012/2013
Prioritise the development of the business process training modules, with the following modules to be developed <ul style="list-style-type: none"> <li>• Procurement</li> <li>• Contract Administration</li> <li>• Budget</li> <li>• Financial Management</li> <li>• Asset Management</li> <li>• Project Management.</li> </ul>	HR	2012/2013
Promote the existence of policies and their benefits to all staff to ensure they are aware of the flexible arrangements available.	HR	Dec 2012
Develop traineeships that are designated for people with a disability.	HR	2012/2013
Develop and roll out training in the new Performance Development System and processes.	HR	2012/2013
MAX POTENTIAL – Develop an ongoing relationship with this organisation that will allow two managers from the City of Ryde to mentor two young people within the community annually.	HR	2012/2013
Conduct an assessment to identify all potential educational institutions that we could collaborate with to enhance opportunities across the City of Ryde LGA and within our organisation.	HR	2012/2014
Relocate our Argyle Centre staff to premises that are healthy and safe		2012/2013

until new premises are available.		
<b>SOCIAL CLUB</b> Address the accessibility of functions, timing etc to suit more staff. Greater promotion of social club and its benefits.	HR/Social Club	2012/2015
		<b>2013</b>
Develop and deliver customer service training program annually (cultural refresher). Include customer service excellence drivers .	HR	2013
Commit to considering alternate employment opportunities for staff that approach us about moving from physically demanding roles to more sedentary positions as they age. As a consequence of this, we will need to consider filling positions vacated by older workers via transitional arrangements where mentoring can occur and corporate knowledge passed on.  This will include adding a question on our Request for Recruitment form that asks hiring managers if the vacant position would be suitable as a retraining opportunity for an existing older worker interested in transferring to a less physical position. If the answer is 'Yes' then we could discuss potential internal candidates with Section Managers in Public Works. Each year we seek expressions of interest from existing staff who wish to transition to retirement so that they may be considered for suitable positions.	All Managers / HR Service Unit Managers/HR	January 2013 - Onwards
<b>FAMILY ACTIVITIES</b> Establish two planned family activities each year for all staff and encourage staff to have fun together outside of work. To be organised by a mixed group of willing staff from different areas.	HR	2013
Active Leadership - Deliver training to all persons who manage staff on the policies for flexible working conditions, including core hours arrangements and working from home guidelines. Include this in induction for managers.		2013
Make job ads and applications available online and via mobile phone apps.	HR Addressed as part of Recruitment BVR	2013
Establish a media team that has clear response procedures and promotes via media releases and other means the actions and achievements of our organisation. This same team will anticipate and mitigate negative media whenever possible.		2013
Develop training modules for all levels of management on the intention and the organisation culture defined by the Business Model. Change to be written – HR Training Provider sourced and engaged.	HR	2013
Develop training modules for each of the cultural disciplines defined in the Business Model - TWWDT@CoR to be written. HR Training Providers sourced and engaged.	HR	2013
Complete review of our Induction Program, ensuring alignment with training modules as required for each individual (position).	HR	2013
Develop a staff skills and qualifications register showing up to date records of all staff skills and qualifications. These are to be captured and recorded in CHRIS21 with reporting functionality, and updated annually thereafter to include any new qualifications achieved.	HR	2013
Schedule training in time management for all staff.	HR	2013
Schedule training in presentation and influencing skills and have this added to the core training modules for staff.	HR	2013
Encourage the sharing of efficient and appropriate work practices to encourage the communication of helpful tips, shortcuts and features that already exist but are not always common knowledge.	HR	2013
Provide frequent 30 minute short training sessions that focus on the use	HR	2013

of one (useful or commonly used) feature / functionality in any particular system		
Appoint champions across the organisation in each core system that we use. These champions are a point of support and promote the system and its functionality, encouraging its effective use and building capacity across the organisation.	HR/IT	2013
Complete project to develop integrated Performance Development System for all staff.	HR/S&OD PDS Project team	2013
Develop a list of current employees prepared to act as champions for our workforce. This would mean making themselves available to provide assistance to potential employees for recruitment assistance.	HR Addressed as part of BVR	June 2013
Audit our accessibility across our built environment, including accommodation, systems and processes to facilitate employment and placement of people living with a disability.	Community Services/HR	June 2013
		<b>2013/14</b>
Identify positions that could be trainee positions with appropriate support – with consideration given to current staff seeking retraining in other disciplines or working part-time.	HR	2013/2014
As identified 'hard to fill' positions become vacant (refer to Appendix B) market test the remuneration of those roles to ensure that minimum 75th percentile remuneration is being offered.	HR – The BVR for recruitment will also address this	2013/2014
Develop relationships with tertiary institutions for specific skills that we need so that we can encourage graduates and provide access for them to fill or feed into the 'hard to fill' roles.	HR	2013/2014
As positions become vacant from the list of 'hard to fill' positions, devise appropriate alternative attraction and promotion strategies that can be put in place for each role.	HR in conjunction with SUM	2013/2014
Undertake High level independent salary audit/gap analysis to identify areas where Ryde is below market		2013/2014
Review the salary system to align with new performance development system.	HR/S&OD PDS Project team	2013/2014
Develop and roll out training in Performance Management and counselling for improvement (for all those with line management accountability).	HR	2013/2014
Provide appropriate tools for the use of Interpreting and Translation Services.	HR	2013/2014
Simplify our recruitment and selection process to make meaningful employment opportunities more attainable to <ul style="list-style-type: none"> <li>➤ people of disadvantaged status</li> <li>➤ mildly intellectually disadvantaged people</li> <li>➤ the physically disabled</li> <li>➤ new immigrants seeking experience in Australian workplace</li> <li>➤ parents re-entering the workforce.</li> </ul>	HR	2013/2014
Establish a capability to develop social enterprises within the City of Ryde that encourage charitable organisations to provide services to the community and to employ hard to place members of our community.	HR	2013/2014
Implement an online information system that allows staff to share problems and solutions.	S&OD	2013/2014
CHAT and CHEW Hold regular informal lunch sessions at various locations to encourage staff to meet and mingle.	HR	2013/2014
Provide opportunities for volunteering and work experience within the organisation so that people having difficulty accessing the workforce can gain valuable experience to assist them to find employment.	HR	2013/2014
Build relationships with local employment and job placement agencies that can partner with us to implement the above initiatives.	HR	2013/2014
Provide options / training and coaching for those staff who require listening, reading and writing skills.	HR	2013/2014



Identify opportunities for traineeships or apprenticeships throughout the organisation to assist young people entering the workforce and to grow our own capacity. Also to combine with retirement phasing positions	HR	2013/2014
Encourage more philanthropic activities around charities and staff participation, such as Annual Dress for Success day, where staff donate good corporate attire to DfS to assist disadvantaged job seekers.	HR	2013/2014
		<b>2014</b>
Develop a schedule for all other modules to be prioritised and developed over next 24 months, including <ul style="list-style-type: none"> <li>• Plan Making</li> <li>• Process Mapping</li> <li>• Business planning</li> </ul>		2014
Develop all modules as 'induction' versions to be included into the induction training program.	HR	2014
SKILLS ANALYSIS – Conduct a skills analysis across the organisation every second year (this can be part of the workforce plan update). Create a register of each of the critical roles/skills (listed in Appendix B) and annually visit these roles as part of the skills analysis to update and record how each one is being backed up, supported, outsourced or recruited in, to ensure ongoing availability of the skill.	HR	2014
Set up and gain agreement for a memorandum of intent with the three unions involved that delivers staff the best outcomes from both employer and union standpoint.	S&OD & HR	2014/2015
Design and implement a full reward and recognition program that builds on current initiatives such as mentoring programs, TA! Awards etc.	S&OD & HR	2014 /2015
		<b>2015</b>
Schedule training in dealing with poor performance for all managers or supervisors (i.e. any employee who assesses another employee's performance).	HR	2015
Investigate best workplace practice, assess our unit needs and recommend the design for the ideal workplace for our organisation in readiness for new premises. Identify which functions would be best located near each other.  Identify the appropriate layout in relation to work function and communication.	Civic Precinct project relocation study	2015/2016
Consider positions identified as being suitable for work from home arrangements for hot desking now and in future (i.e. for the Civic Precinct project).	Civic Precinct project relocation study to identify positions	2015/2016
		<b>2016</b>
Once the organisation operates within a building that complies with disability access codes, the organisation should become a member of the Australian Disability Network – network for employers seeking to improve employment outcomes for people with a disability.	HR	2016

## References:

*The ABC of XYZ: Understanding the Global Generations*, McCrindle, Mark, 2011  
*New Jobs: Employment Trends and Prospects for Australian Industries*, skillsInfo.gov.au, 2010  
*Australian Social Trends, Work NSW Summary 1999 – 2011*, Australian Bureau of Statistics  
*Skills Shortage List*, New South Wales 2011, Department of Education, Employment and Workplace Relations  
*Australian Jobs 2011*, Australian Government Department of Education, Employment and Workplace Relations  
*NSW Local Government Remuneration Survey*, October 2011, Mastertek  
*Responsible or Redundant? Engaging the workforce through corporate social responsibility*, Smith, V and Langford, P, Australian Journal of Management, 36(3), pp425-447, 2011  
*NSW Local Government HR Metrics Benchmarking Standard Report 2010-2011*, LGSA

## APPENDIX A - ABS Data: City of Ryde Residents Country of birth

Country of Birth top 10 overseas birthplaces ranked for 2006 (persons)	City of Ryde						
	2006			2001			
Enumerated data	number	Rate	Sydney Statistic Division	number	Rate	Sydney Statistic Division	Change 2001 2006
China	6,642	6.9	2.7	3,654	3.9	2.1	2,988
United Kingdom	3,099	3.2	4.2	3,500	3.7	4.7	-401
Hong Kong	2,648	2.7	0.9	2,652	2.8	0.9	-4
Korea, Republic of (South)	2,493	2.6	0.8	2,024	2.1	0.7	469
India	1,827	1.9	1.3	1,390	1.5	0.9	437
Italy	1,764	1.8	1.1	2,007	2.1	1.2	-243
New Zealand	1,499	1.5	2.0	1,684	1.8	2.1	-185
Malaysia	1,140	1.2	0.5	959	1.0	0.5	181
Philippines	1,129	1.2	1.3	1,114	1.2	1.2	15
Iran	950	1.0	0.3	1,003	1.1	0.3	-53
<b>Non-English speaking backgrounds</b>							
Non-English speaking backgrounds	30,575	31.6	24.0	27,096	28.8	23.0	3,479
<b>Main English speaking countries</b>							
Main English speaking countries	5,902	6.1	7.8	6,483	6.9	8.3	-581
<b>TOTAL OVERSEAS BORN</b>	<b>36,477</b>	<b>37.7</b>	<b>31.8</b>	<b>33,579</b>	<b>35.6</b>	<b>31.2</b>	<b>2,898</b>
AUSTRALIA	53,491	55.3	60.3	56,175	59.6	62.2	-2,684
NOT STATED	6,797	7.0	7.9	4,490	4.8	6.6	2,307
<b>Total</b>	<b>96,765</b>	<b>100.0</b>	<b>100.0</b>	<b>94,244</b>	<b>100.0</b>	<b>100.0</b>	<b>2,521</b>

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006, 2001

## APPENDIX B

### Identified Critical Roles/Skills, 'hard to fill' Positions and Skills Required in the Future

All roles are critical throughout the organisation, however, there are some roles that require specific skills that are pivotal and without them the organisational unit is dysfunctional. For this reason, it is important to know which skills are critical and to ensure that the skill is being developed or can be backed up within the team. 'Hard to fill' roles are those that require skills that are difficult to find and rarely available on the market. When we advertise the 'hard to fill' positions we rarely receive applications.

The following list was compiled during the Skills Analysis which was conducted to inform this Workforce Plan.

Critical roles	Area	Critical Skill	Hard to fill Y/N
Section Manager Library Resource	Library	Unique set of skills	Y
IT Support Officer	Library	Skills developing	Y
Information Services Local Studies	Library		Y
Stormwater Coordinator	Infrastructure Integration	Flood Plain Management and Modelling	N
Integration Systems Coordinator	Infrastructure Integration	Systems Engineering	Y
Information Access Officer	IT	GIPA expertise	Y
Environmental Health Officers	Environmental Health and Building		Y
Environmental Protection and Development Control Officers (compliance)	Environmental Health and Building		Y
Team Manager Rates and Revenue	Finance	Rating	Y
Chief Financial Officer	Finance	Strategic financial planning	Y
Manager Customer Service	Customer Service	Strategic customer service focus Policy development Experience in delivery of customer service Continuous improvement focus	N
Section Manager Community Engagement and Social Media	Customer Service	Social media skills	Y
Coordinator Community Engagement	Customer Service	Engagement skills	Y
Coordinator Complaints Management	Customer Service	Complaints management skills	Y
Coordinator Customer Surveys and Market Research	Customer Service	Customer Perception analysis	Y
Section Manager Customer Service	Customer Service	Skills in driving and maintaining operational processes	N
Team Leader Customer Service	Customer Service	Knowledge maintenance across products services activities and statistics	N
Coordinator Publications and Branding	Community relations and events	Desktop design Branding Intellect	Y
Corporate Communications Manager	Community relations and events	Good Communications skills Strategic thinking Corporate knowledge	N
Events Manager	Community relations and events	Communication skills Community knowledge	N
Project Office Systems Officer	Business Infrastructure	Business system skills	N

Finance and Systems Officer	Business Infrastructure	Business systems and technical skills	N
Section Manager Business Integration	Business Infrastructure	Business, Finance and business development skills	N
Section Manager Properties	Business Infrastructure	Diverse Property management skills	N
Environmental Engineer	Business Infrastructure	Diverse environmental knowledge	Y
Restorations and Private Work (driveways)	Operations	Contract admin, writing, spreadsheet, civil works, verbal, logistics, work planning	N
Section Manager Infrastructure	Business Infrastructure	Reading, writing, customer service, LG Knowledge, problem solving, data management and analysis, geospatial	Y
Service Unit Manager	Business Infrastructure	AM experience, LG experience, technical knowledge, staff development and management, finance budgeting & business processes, writing, negotiating, professional promotion, risk management, and innovation	Y
Assets System Specialist	Business Infrastructure	Computer especially Tech1, general LG engineering and business practices, data management	Y
Senior Development Engineer	Assessment	Problem solving and judgment. Technical knowledge of planning in NSW. High level of initiative and professionalism	Y
Senior Town Planner	Assessment	Problem solving and judgement skills Excellent technical knowledge of planning in NSW High level of initiative and professionalism	Y
Strategic Planner	Urban Planning	Knowledge of LEP and S149 procedures implementation and maintenance	Y
LIS and Planning – Coordinator FTE for LIS	Urban Planning	Tech1 and mapping system correct to reflect current planning provisions and requirements	Y
Development Contributions officer yet to be appointed	Urban Planning	Development of policy and monitoring – tracking development contributions and VPA negotiations and completion	Y
Economic Development Manager Risk and Insurance	Urban Planning	Development of policy and programs on economic development	Y
Internal Auditor	Risk and Audit	Ability to interact at all levels internal and external Extensive experience and technical experience with Risk and Insurance – Knowledge of WHS Workers Compensation and Return to Work	Y
WHS coordinator	Risk and Audit	Technical ability in auditing Ability to interact with auditees and other internal and external stakeholders	Y
Workers Compensation and Injury Management Coordinator	Risk and Audit	Technical skills in WHS Ability to interact with staff at all levels and external stakeholders	Y
Team Leader Regulatory	Risk and Audit	Technical skills in Return to Work/injury management	Y
Technical Support Officer	Regulatory	Knowledge and skill in interpreting Legislative knowledge Superior administrative skills	Y
NEW ROLE Old contracts/permits role	Regulatory	Knowledge and skill in interpreting Legislative knowledge Tender process skills Project Management skills Superior Administrative skills	Y
Service Unit Manager Regulatory	Regulatory	Knowledge and skill in interpreting Legislative knowledge Budget, financial, contracts administration, Tendering skills, project management – political and executive intervention, advice and reporting requirements of position	Y
Meeting support coordinator	Governance	Minute taking agenda preparation	Y

Councillor help desk	Governance	Org. knowledge and political understanding	N
Mayoral support	Governance		N
Coordinator Assets	RALC	Practical mechanical/trade skills that are not part of aquatic operations.	Y
Team Leader – swim school	RALC	Teaching skills	Y
Team leader – operations	RALC		N
Senior Community and Culture Planner	Community and Culture		Y
Section Manager Social policy and planning	Community and Culture	Sector development and capacity building Fostering and facilitating partnerships/collaboration	N
Immunisation coordinator (specialised role)	Community and Culture	Nursing / clinical skills Immunisation (management and delivery) Administration skills Managing risks associated with immunisation	Y
Coordinator Internal Communications	Strategy and Organisation Development	Expert communications Knowledge of culture management	N
Coordinator Change Management Projects	Strategy and Organisation Development	Experience in change management project communications Project management Strategic thinking	Y
SUM Strategy and Organisation Development	Strategy and Organisation Development	Strategic planning and thinking Expertise in change management Expertise in organisation development Knowledge and understanding of Culture management/development Knowledge or organisational business (local government) Project management	Y
SUM Human Resources	Human Resources	Strategic HR management Change management Knowledge of LG award Policy development Project management	Y
Team Manager Payroll	Human Resources	Payroll and payroll systems Superannuation	Y

## APPENDIX B (continued)

### Skills required now and in the future

Area	Skill gap NOW	Skill gap in coming years
Whole organisation	Procurement	Procurement
Whole organisation	Contract Administration	Contract Administration
Whole organisation	Budget Management	Budget Management
Whole organisation	Financial Management	Financial Management
Whole organisation	Asset Management	Asset Management
Whole organisation	Project Management	Project Management
Whole organisation	Plan Making	Plan Making
Whole organisation	Process Mapping	Process Mapping
Whole organisation	Business planning	Business planning
Finance		SQL.net
		MS project
		Visio
Governance	Legislation and Policy development	Understanding and application of new legislation
		Ability to incorporate changing technology
Health and Building		Constant training for accreditation
		Leadership and accountability
IT	Security, telecommunications mgmt, corporate IT, infrastructure mgmt, contract mgmt, SLA mgmt, GIPA adm and mgmt, IT Project mgmt, business analysis, corporate application admin	Technology engineering skills in wide area
		Technology Engineering skills
		Network equipment management
		Local area network management
		IT Security
		Operating system administration and management
		Corporate application administration and management
Human Resources	Change management – project management	Industrial relations advocacy
		Payroll processing in CHRIS21
		Project management (HR focus)
Library		Stronger customer focus and acceptance of new technology
		Library specialists in youth and senior categories
Urban Planning	Competence in dealing with major planning projects	Complex negotiation and assessment Major complex development applications skill
Risk and Audit		New legislation and impacts (WHS)
		Internal Audit control self assessment facilitation
Assessment		Understanding and application of new legislation
Asset Systems	Statutory knowledge, data management, critical analysis including geospatial, process design and planning	Data management

		Critical analysis (geospatial)
Business Infrastructure		Sales and marketing
		Advertising
		Property trust management
Community & Culture	Management of demographic information/data	Management of demographic information/data
Strategy and Organisatio Development	Business analysis/corporate analysis - superior graphing skill	Business analysis/corporate analysis - superior graphing skill





## Appendix C: Master Table (all data)

Table 1: Employment Status – City of Ryde workforce as at 15 March 2012

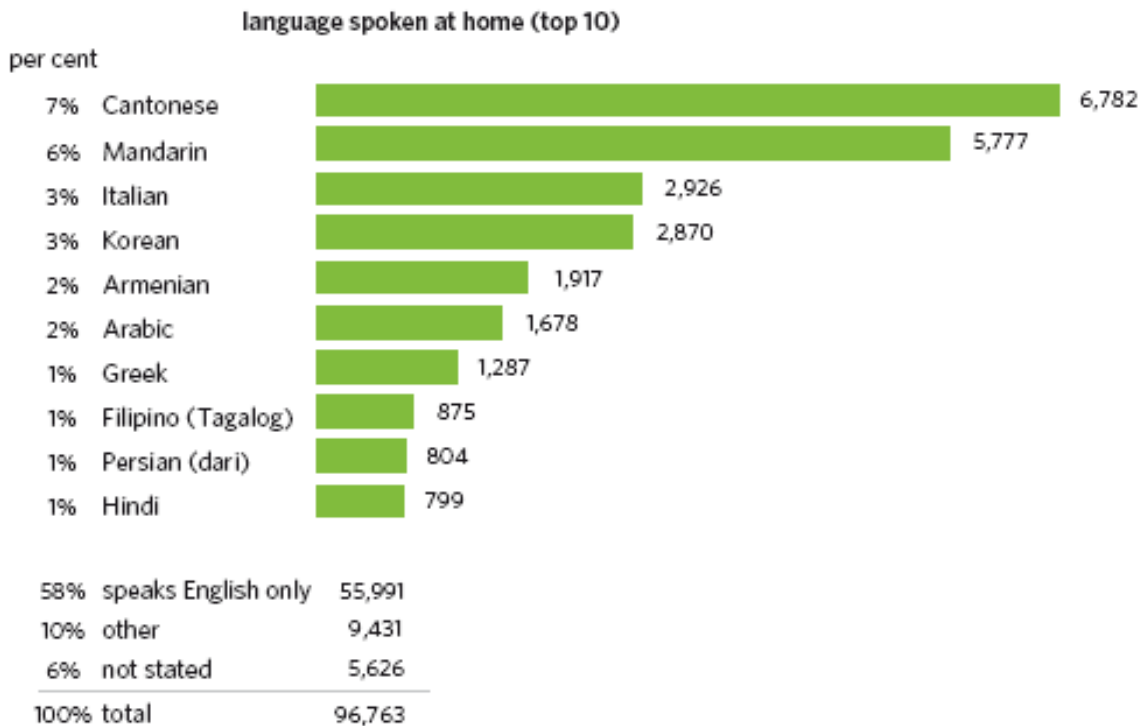
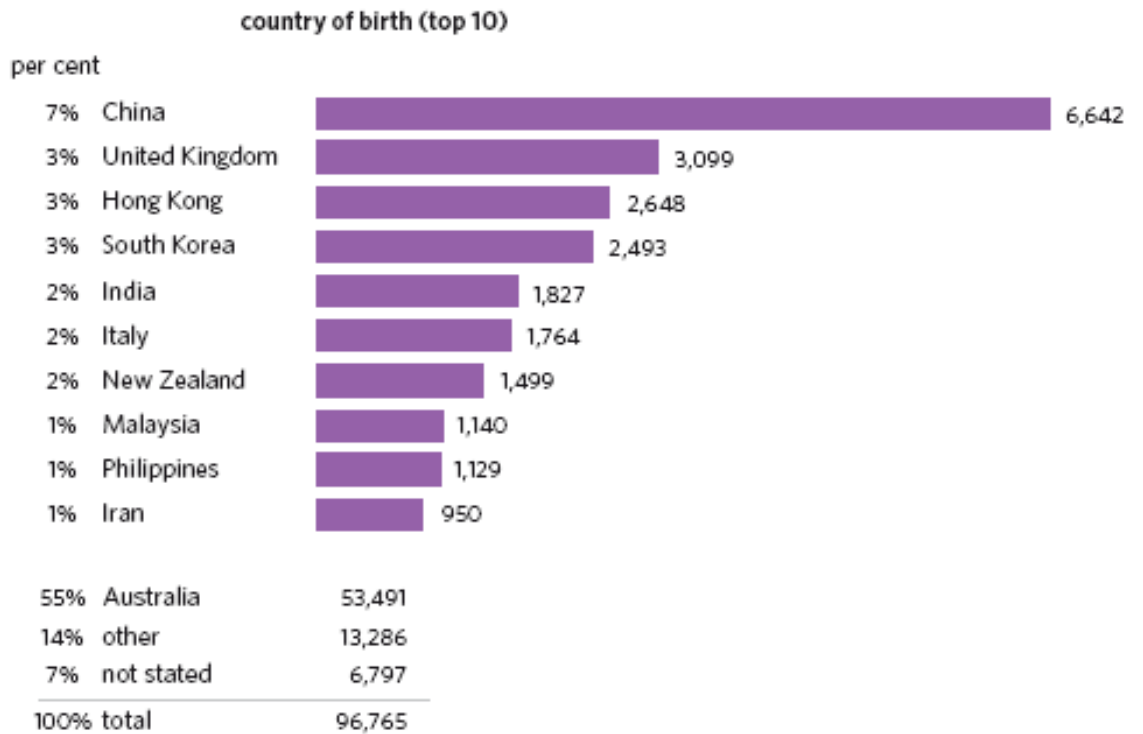
Table xx. Employment Status - City Of Ryde Workforce as at 15 March 2012

Group	Service Unit	Full-time	Temporary Full-time	Part-time	Temporary Part-time	Casual	Total
<b>GENERAL MANAGER</b>							
	GENERAL MANAGER'S OFFICE	1					1
	RISK & AUDIT	5		1			6
	STRATEGY & ORGANISATIONAL DEVELOPMENT	3	1		1		5
		9	1	1	1		12
		75%	8%	8%	8%	-	100%
<b>CORPORATE SERVICES</b>							
	CORPORATES SERVICES GROUP MANAGER	3					3
	CUSTOMER SERVICE	20		1			21
	FINANCE	15	1	1			17
	GOVERNANCE	6					6
	HUMAN RESOURCES	7		2			9
	INFORMATION SYSTEMS	19	1	1	1		22
		70	2	5	1		78
		90%	3%	6%	1%	-	100%
<b>ENVIRONMENT &amp; PLANNING</b>							
	ENVIRONMENT & PLANNING GROUP MANAGER	3					3
	ASSESSMENT	21		1			22
	ENVIRONMENT	3		1	1		5
	HEALTH & BUILDING	16					16
	REGULATORY SERVICES	13	1				14
	URBAN PLANNING	8		3			11
		64	1	5	1		71
		90%	1%	7%	1%	-	100%
<b>COMMUNITY LIFE</b>							
	COMMUNITY LIFE GROUP MANAGER	2		1	1		4
	COMMUNITY & CULTURE	11	1	2		15	29
	COMMUNITY RELATIONS & EVENTS MANAGEMENT	10					10
	LIBRARY SERVICES	33		29	1	8	71
	OPEN SPACE	5					5
	RYDE AQUATIC LEISURE CENTRE	10		10	1	34	55
		71	1	42	3	57	174
		41%	1%	24%	2%	33%	100%
<b>PUBLIC WORKS</b>							
	PUBLIC WORKS GROUP MANAGER	5					5
	ASSET SYSTEMS	11					11
	BUSINESS INFRASTRUCTURE	21		2		1	24
	INFRASTRUCTURE INTEGRATION	3	1				4
	OPERATIONS	121					121
	PROJECTS DEVELOPMENT	15	2		2		19
		176	3	2	2	1	184
		96%	2%	1%	1%	1%	100%
<b>Total</b>							
		390	8	55	8	58	519
		75%	2%	11%	2%	11%	100%

Note: Temporary employees are individuals employed on either a full or part time basis for a temporary or fixed term period to complete a specific piece of work, deliver a particular project or fill a vacancy for a fixed period, such as parental leave.

## Appendix D : Resident Demographic info

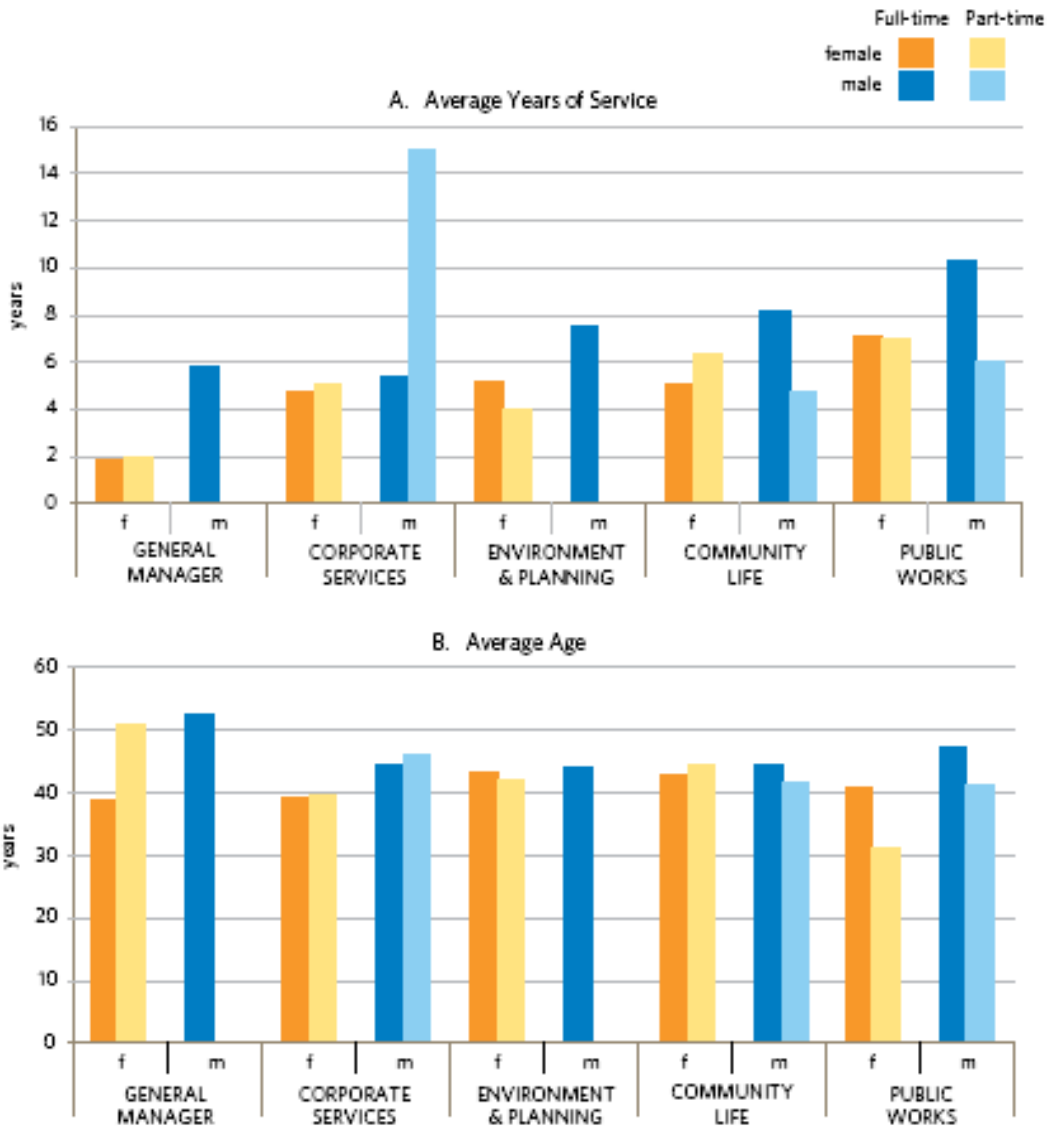
Figure (i): City of Ryde residents – birthplace and language (2006)



source: Australian Bureau of Statistics 2006 Census of Population and Housing  
from City of Ryde Community Profile <http://profile.id.com.au/Default.aspx?id=306>

## Appendix E : Average Age and Years of Service

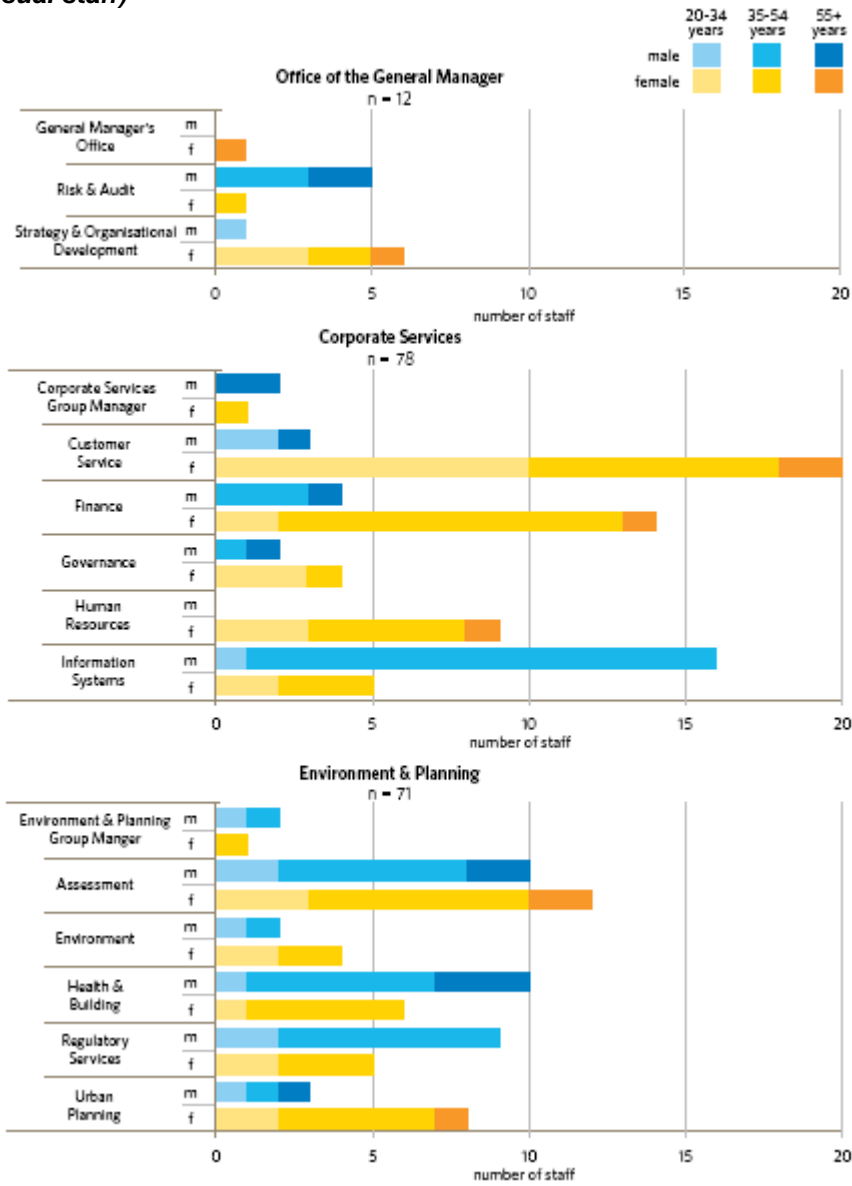
Figure (i) Staff Characteristics – City of Ryde workforce as at 15 March 2012



	Full-Time						Part-Time						total # staff
	females			males			females			males			
	# staff	avg age	avg years service	# staff	avg age	avg years service	# staff	avg age	avg years service	# staff	avg age	avg years service	
GENERAL MANAGER	3	39.0	1.8	7	52.5	5.8	2	51.0	2.0	-	-	-	12
CORPORATE SERVICES	45	39.2	4.7	27	44.3	5.4	5	39.5	5.1	1	46.0	15.0	78
ENVIRONMENT & PLANNING	31	43.3	5.2	34	44.0	7.5	6	42.0	4.0	-	-	-	71
COMMUNITY LIFE	53	42.8	5.1	19	44.6	8.1	38	44.2	6.3	7	41.5	4.8	117
PUBLIC WORKS	13	40.6	7.1	166	47.2	10.3	1	31.0	7.0	3	41.0	6.0	183
	145			253			52			11			461

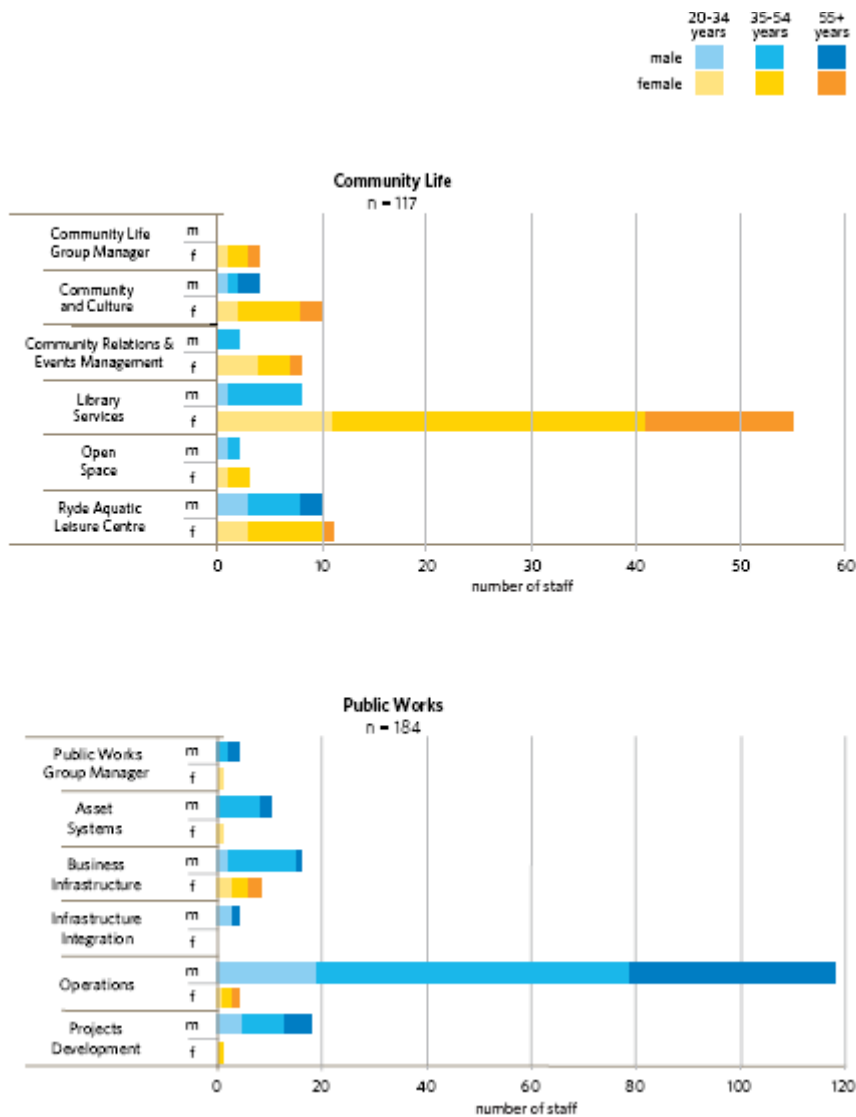
## Appendix F: Age and Gender by Service Unit

Figure (i) Age and Gender by Service Unit – City of Ryde workforce as at 15 March 2012 (excludes Casual staff)



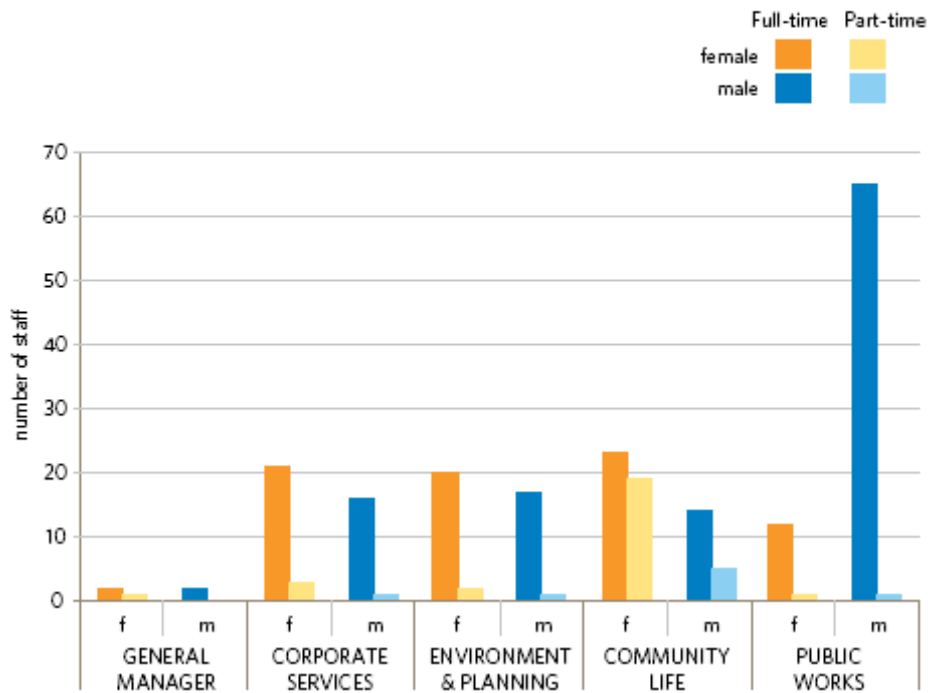
## Appendix F: Age and Gender by Service Unit (continued)

Figure (ii) Age and Gender by Service Unit – City of Ryde workforce as at 15 March 2012 (excludes Casual staff)



## Appendix G : Staff Separations

Figure (i) Staff Separations – City of Ryde workforce July 2008 to March 2012

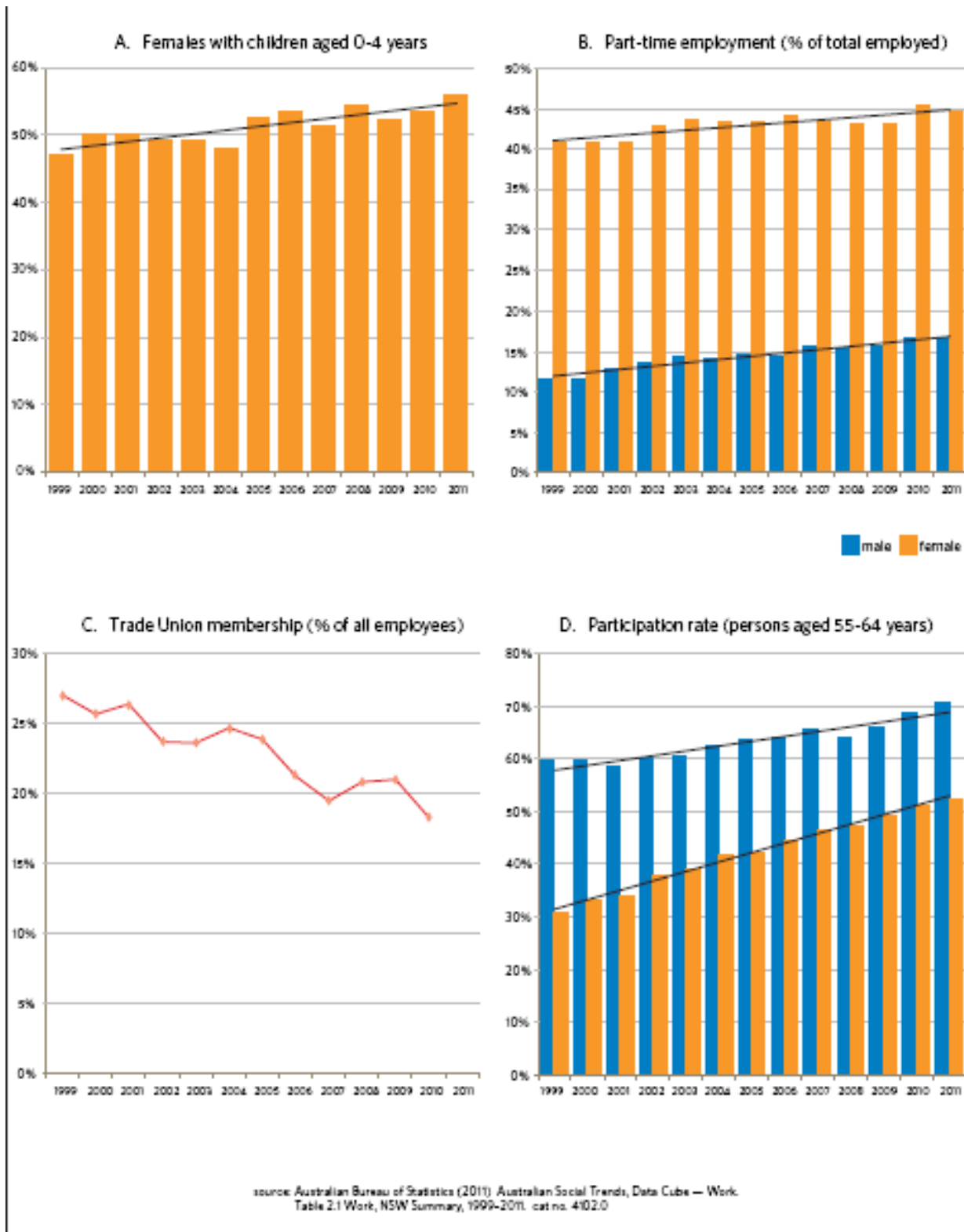


		Full-time			Part-time			Total
		female	male	total	female	male	total	
GENERAL MANAGER	less than 20 years	-	-	-	-	-	-	-
	20-34 years	-	-	-	-	-	-	-
	35-54 years	3	1	4	-	-	-	4
	55 years or more	-	1	-	-	-	-	1
CORPORATE SERVICES	less than 20 years	-	-	-	-	-	-	-
	20-34 years	4	4	8	-	-	-	8
	35-54 years	13	9	22	2	-	-	24
	55 years or more	4	3	7	1	1	2	9
ENVIRONMENT & PLANNING	less than 20 years	-	-	-	-	-	-	-
	20-34 years	6	4	10	2	-	-	12
	35-54 years	13	8	21	-	-	-	21
	55 years or more	1	5	6	-	1	-	7
COMMUNITY LIFE	less than 20 years	-	-	-	-	-	-	-
	20-34 years	8	3	11	8	4	12	23
	35-54 years	11	8	19	7	1	8	27
	55 years or more	4	2	6	4	1	5	11
PUBLIC WORKS	less than 20 years	-	2	-	-	-	-	2
	20-34 years	9	27	36	1	1	2	38
	35-54 years	2	17	19	-	-	-	19
	55 years or more	1	19	20	-	-	-	20
<b>Total</b>		<b>79</b>	<b>113</b>	<b>192</b>	<b>25</b>	<b>9</b>	<b>34</b>	<b>226</b>

Staff separations include: individual resignation, retirement, end of temporary contract or termination by employer.

## Appendix H : NSW Workforce Indicators

Figure (i) NSW Workforce Indicators 1999-2011





## APPENDIX J Top 10 and Worst 10 results of the Culture survey 2010

### TOP 10 results (mean)

		High		Med		Low					
		>=80%	>=80%	50<80%	50<80%	<50%	<50%				
		Others	Self	Mgr	Peers	Direct					
		% N/A	% Mean	% Mean	% Mean	% Mean					
						Reports					
						% Mean					
<b>High Expectations</b>	5 Wants to achieve	1%	92%	96%	96%	90%	92%				
<b>Perceived Effectiveness</b>	70 I would be happy to keep working with him/her	1%	89%	88%	96%	89%	88%				
<b>Health &amp; Safety</b>	65 Engages in safe workplace behaviour	4%	89%	91%	90%	86%	92%				
<b>Perceived Effectiveness</b>	71 Overall, delivers results to the organisation	5%	89%	90%	93%	88%	89%				
<b>Enjoyment</b>	60 Likes the kind of work he/she does	7%	89%	90%	93%	87%	89%				
<b>Perceived Effectiveness</b>	69 I am willing to put in extra effort for him/her	1%	89%	89%	96%	87%	88%				
<b>Recognition</b>	48 Thanks others for their help	4%	88%	91%	89%	88%	87%				
<b>High Expectations</b>	6 Has a strong focus on results	1%	88%	92%	88%	88%	88%				
<b>Perceived Effectiveness</b>	68 Overall, is successful in this organisation	2%	87%	85%	93%	86%	88%				
<b>Optimism</b>	14 Shows enthusiasm	1%	87%	89%	89%	86%	88%				

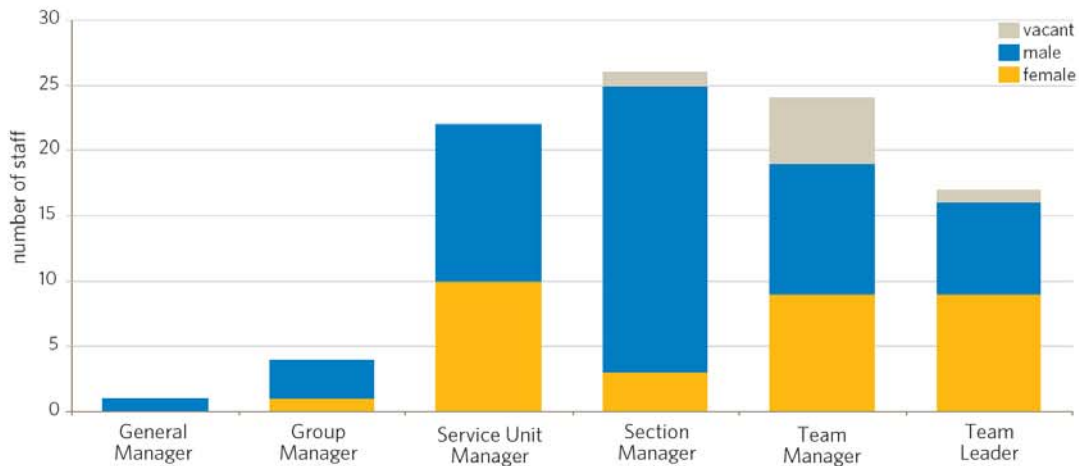
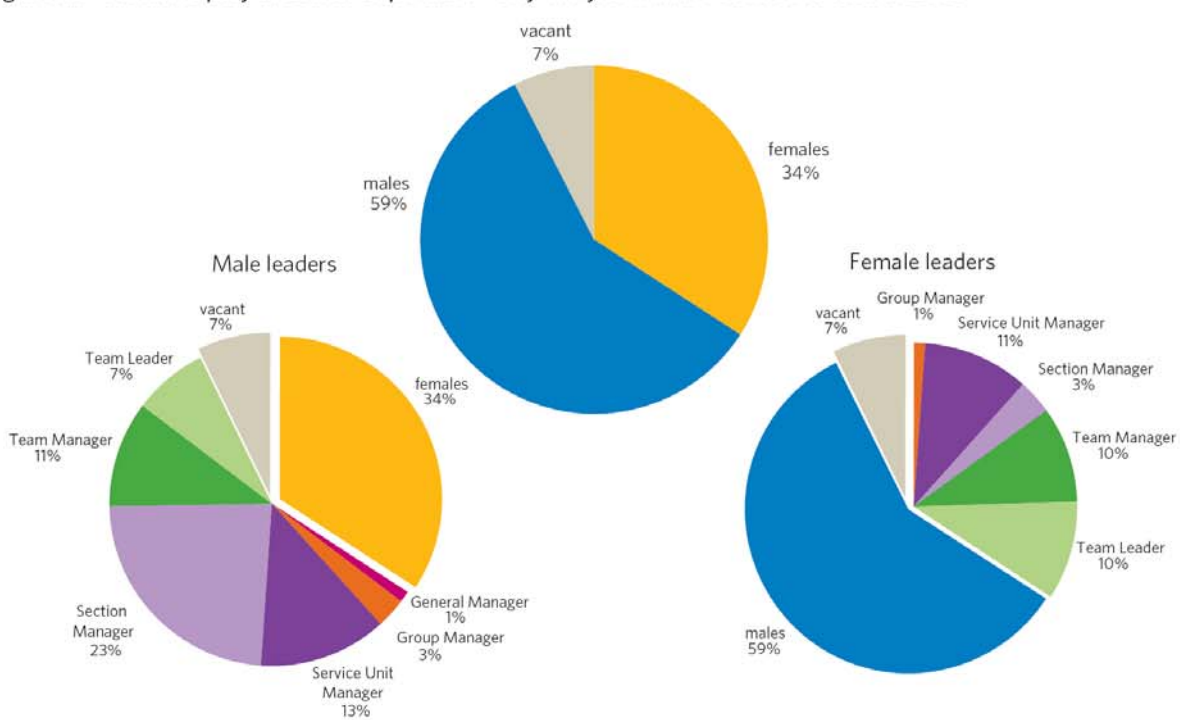
## APPENDIX J Top 10 and Worst 10 results of the Culture survey 2010 (continued)

### WORST 10 results (mean)

				High	>=80%	>=80%	Direct				
				Med	50<80%	50<80%	Others	Self	Mgr	Peers	Reports
				Low	<50%	<50%	% N/A	% Mean	% Mean	% Mean	% Mean
Receiving Feedback	37	Seeks feedback about how he/she is performing	17%	68%	73%	74%	67%	67%			
Performance Correction	50	Is good at correcting undesirable behaviour in others	26%	69%	70%	73%	66%	70%			
Performance Correction	49	Is good at managing people who are underperforming	27%	69%	72%	72%	67%	70%			
Performance Correction	51	Resolves disputes well	16%	72%	72%	75%	72%	72%			
Receiving Feedback	38	Responds well when others give feedback	13%	75%	77%	82%	74%	73%			
Receiving Feedback	39	Acts upon feedback given by others	13%	75%	82%	80%	73%	75%			
Time Management	26	Is good at managing the demands on his or her time	12%	76%	69%	76%	77%	75%			
Risk-Taking	24	Takes calculated risks	10%	77%	86%	78%	75%	78%			
Time Management	27	Is good at delegating work to others	12%	77%	72%	73%	77%	78%			
Time Management	25	Manages his/her workload well	13%	77%	70%	77%	77%	77%			

## APPENDIX K - Gender equity in leadership Ranks

Figure (i) Gender Equity in Leadership Ranks – City of Ryde workforce as at 15 March 2012



	female		male		vacant		total	
General Manager	-	-	1	1%	-	-	1	1%
Group Manager	1	1%	3	3%	-	-	4	4%
Service Unit Manager	10	11%	12	13%	-	-	22	23%
Section Manager	3	3%	22	23%	1	1%	26	28%
Team Manager	9	10%	10	11%	5	5%	24	26%
Team Leader	9	10%	7	7%	1	1%	17	18%
<b>total</b>	<b>32</b>	<b>34%</b>	<b>55</b>	<b>59%</b>	<b>7</b>	<b>7%</b>	<b>94</b>	<b>100%</b>

# Long Term Financial Plan

2012/2022



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# Long-Term Financial Plan

## What is a Long-Term Financial Plan?

A Long-Term Financial Plan (LTFP) is a financial projection that quantifies Council's future financial position and the cost of Council's services for the next 10 years. It is more comprehensive than a budget and includes, a written commentary, sensitivity analysis and scenario options. It examines the impact of Councils' revenue, operational and capital expenditure forecasts, taking into account assumptions for economic factors and changes to service delivery levels.

A LTFP provides the following benefits for Council:

- It provides an indication of the future financial position of Council.
- It helps Council to determine their "living within their means" boundaries, that is, assess the financial sustainability of service levels.
- It allows scenario testing of different strategies and service levels.
- It identifies any potential funding gap arising from the long-term financial forecasts.
- It enables testing of sensitivity and robustness of the key assumptions used in the long term forecasts.
- It allows the long-term strategic decisions to be quantified and debated.
- It assists Council in determining the risk of future strategic directions.

The LTFP does not aim to provide any specific recommendations on what or how the Council should provide its services but instead aims to identify the potential impact of the operational and capital decisions that Council may make as part of the budget process.

There are a number of assumptions that underpin this analysis:

- Council will continue to be responsible for providing the current range of goods and services.
- City of Ryde will continue with its focus in the optimisation of service delivery through effectiveness and efficiency reviews.
- The quantity of assets (built, infrastructure, land etc) will be maintained, subject to scheduling, using normal asset optimisation studies conducted and asset management techniques, within the approved budget allocation.

## Integrated Planning and Reporting

In 2010 the City of Ryde commenced the journey into the Integrated Planning and Reporting requirements of the Local Government Act, including the creation of the Community Strategic Plan (CSP), the Delivery Plan (DP) and the Operational Plan (OP).

As part of that process, Council split its budget into three distinct sections, being:

- Base Budget
- Non-Capital Projects
- Capital Projects

Each year, as part of the budget planning process, workshops are held looking at all the existing projects that are in the current Delivery Plan and any new projects. This is Council's Project Budget Bid process, including the completion of a Business Case for the project put forward, which is reported to Council for their consideration when reviewing the projects in the draft Delivery Plan.

Through this process there is rigour applied to the projects brought forward and a priority score that is created to ensure that those that rank highest get the funding required.

For the first year, all of the existing 68 plans were reviewed by the Business Managers within Council and those recommendations or projects that had been put forward in those reports were brought forward in that process.



## Service levels

Whilst these are not clearly defined in any document, Council is on the journey of developing these are part of the Asset Management Plans, which will form the basis of a separate scenario for future reiterations of the LTFP.

Having said that the current LTFP is framed on the basis that the same service level as currently exists, whether documented or not, will continue to be provided, within the constraints of the budget approved.

## Service delivery

Service delivery will continue to be undertaken in the same manner as it is now, and therefore the LTFP is framed without any changes in service delivery.

Council as part of its journey is also looking at the way it does deliver its services, and is also implementing new systems that will give managers the ability to control and ultimately reduce the cost of delivering the services to the community, that the community expect and are prepared to pay for.

Those new initiatives include:

- Overhead allocation modelling, including Full Cost Pricing (FCP) utilising National Competition Policy guidelines (NCP) and calculations to reflect the true cost of services.
- Fees and Charges calculator, which will reflect, using the overhead allocation model, the true cost of each service provided for a particular fee and the inherent Community Service Obligation (CSO) that is part of that cost.
- Service Level Agreements internally that clearly set out the Unit Rates, the Service Level and the monitoring and reporting mechanism that will be used to assist in driving down the cost of delivering the same level of service.

## Financial indicators

The financial indicators that will be developed as part of the next reiteration of the LTFP will be the same indicators that are reported at the end of the financial year in the Financial Statements.

These have not been determined for this reiteration, due to time constraints and the implementation of new systems that allow the creation of the LTFP more easily than previously available.

## Performance measures

Council has over the last two years been creating a number of performance measures, which are recorded at various levels of the organisation, but the corporate performance measures are included in the delivery plan and operational plan and include the following:

- > -2% actual base budget income to budgeted income on a year to date (YTD) basis.
- <+2% actual base budget expenditure to budgeted expenditure on a year to date (YTD) basis.
- 90% of project expenditure spent within the year it is budgeted.
- Working capital  $\geq$  \$3.0 million
- Debt Service Ratio < Group 3 category councils
- Investment returns > 90 day BBSW by 0.85%

## Asset four year delivery plan and one year operational plans

The LTFP is taken directly from the information included in the delivery plan and operational plan and is constructed in the following way.

	Base Budget 2012/13	LTFP								
Business Cases	Year 2	Year 3	Year 4	Year 5						
Delivery Plan & Operational Plan	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Base Budget (Operating)	Base Budget Model (Original Budget)	↑			LTFP Model (indexed)					
Projects	Base costs from Business Cases	Base costs from Business Cases	Base costs from Business Cases	Base costs from Business Cases						
	Business Cases (Non-Capital & Capital)									
Asset Management Plans					Manual entry into LTFP against "dummy" accounts for each Asset Category					

What this means is that the Base Budget is indexed from Year 1 to Year 10, with adjustments being made to it from any new capital works that when created will have ongoing maintenance costs.

The budget bid process for projects are the detailed projects for Year 1 to Year 4, whilst Asset Renewal Projects are used to forecast Capital Works for Year 5 to Year 10. As the Asset Management Plans get better defined, these will drive the budgeted costs for capital works for year 1 to year 10.

## Workforce plan

Council has, as part of this Resource Strategy, created its first Workforce Plan. The different outcomes or suggested increases for budgetary purposes have not, as yet, been incorporated into the LTFP.

Future reiterations of the LTFP will contain different scenarios that will include the various options that are available under the Workforce Plan.

## Asset management

Council has, as part of this Resource Strategy, created its first Asset Management Plans. The different outcomes or suggested increases for budgetary purposes have not, as yet, been incorporated into the LTFP.

Future reiterations of the LTFP will contain different scenarios that will include the various options that are available under the Asset Management Plans.

## Executive summary

This LTFP is to provide a benchmark of the financial position based on current outcomes, goals, strategies, programs, subprograms and accountabilities, projected for the next 10 years.

The LTFP currently consists of the current state scenario, which is based on Council's adopted Four Year Delivery Plan 2012-2016. Other scenarios will be developed once the Asset Management Plan (AMP) and the Workforce Plan (WFP) have been tested through public consultation along with the Community Strategic Plan (CSP), following the Council elections in September 2012.

These other scenarios to be included in the next version of the LTFP will be:

### Scenario 1 – Current State

This scenario takes into account the current service levels, service delivery methodology, and current predicted spending patterns that have been incorporated into the current delivery plan. It has a number of indexes for different types of expenditure and income. This will be recalculated following the election to adjust rate increases only to rate pegging amounts.

### Scenario 2 – Workforce Planning

This scenario will take into account the predicted outcomes from the Workforce Plan, incorporating the recommended strategy under that plan. It will involve no rate increases and maintains the current state scenario service levels, service delivery methodology, current predicted spending patterns and indexes.

### Scenario 3 – Asset Management

This scenario includes addressing the Asset Management Plan, both the Infrastructure backlog and the current annual infrastructure renewal deficit, as described in the AMP. Rate increases will be included to address this, but will also maintain the current state scenario service levels, service delivery methodology, current predicted spending patterns and indexes.

#### Scenario 4 – Workforce and Asset Management Planning

This scenario will take into account all the recommended strategy from the Workforce Plan, the addressing of the Asset Management Plan response, and any shortfalls or changes to the current service levels, service delivery methodology, changes to predicted spending patterns and indexes. It will also include rate increases and other new revenue sources, such as potential development of operational land in joint venture.

It is anticipated that the updated LTFP will be reviewed by the new Council between September 2012 and February 2013, including public consultation, and adopted by Council in conjunction with the 2013-2017 Four Year Delivery Plan in June 2013

## Current state

### Current State Scenario

This is Council's projected position that reflects Council's current Four Year Delivery Plan and current service and spending levels. It is assumed that service levels will not alter significantly over the next 10 years, and that the current underspending on existing infrastructure assets continues. The future years are projected taking into account various inflationary factors including adjustments for CPI, wages index and other increases in revenue and costs.

The details of this scenario are included in the appendices to this plan.

In this scenario, the operational revenue will be sufficient to meet the operational expenditure, due to a projected 5% increase above rate pegging, in ordinary rates. Without this, over time a growing income gap would result from an increasing annual deficit. The existing level of capital is funded from capital grants and contributions as well as partial funding of depreciation through the operating budget. Overall, the Council is faced with an income gap of \$8.6 million in 2012/13. This required additional income would fully fund depreciation and therefore the necessary infrastructure renewal.

To be sustainable Council will need to fund this shortfall, in the longer term. Council's internal discretionary cash reserves of \$21.5 million are forecast to be reduced to \$3.7 million by 2021/22. Unless Council either reduces expenditure and/or increases revenue, it will be faced with an increasing backlog of infrastructure renewals, which currently sits at approximately \$120 million, including the Civic buildings.

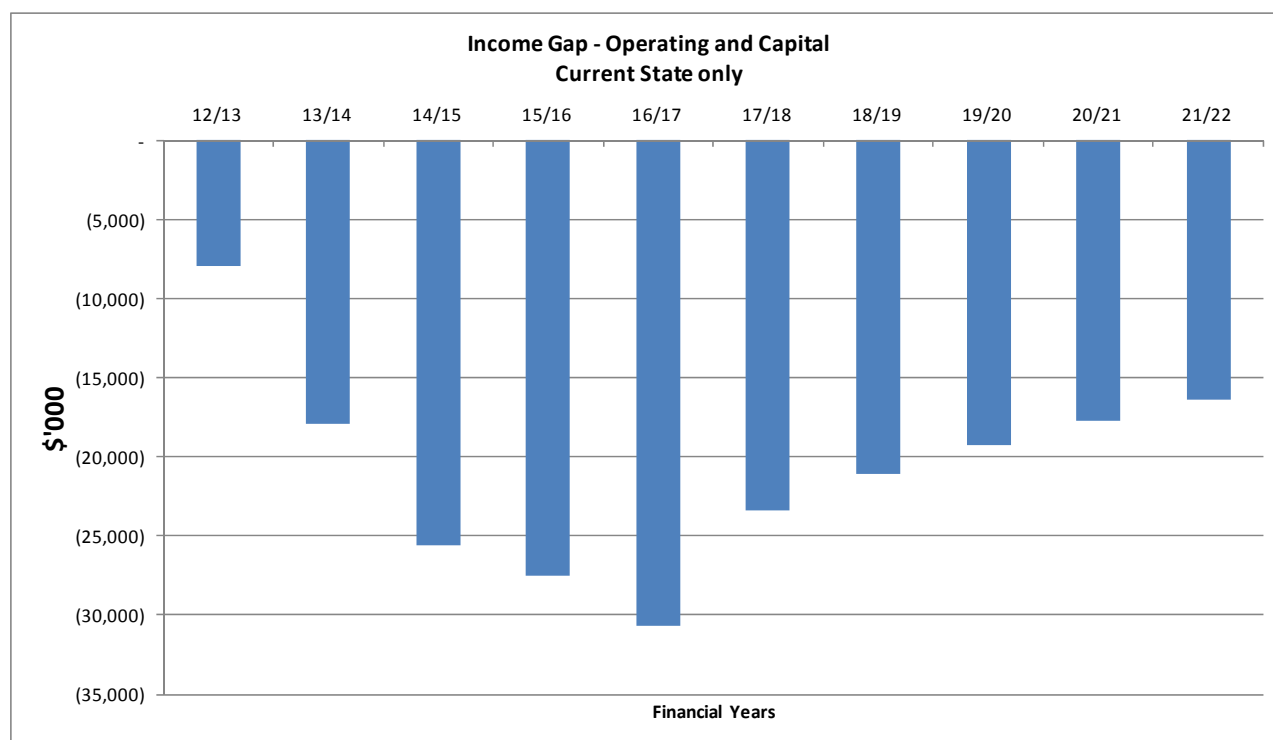
The LTFP clearly demonstrates that Council cannot become financially sustainable under the Current State scenario, unless substantial changes occur. In addition to this financial deterioration of its position, Council's ability to continue to undertake maintenance (such as roads and drainage) and offer other services will diminish to the extent that services will have to be reviewed or adjust the levels of service downwards. Maintaining services at current levels will result in Council becoming financially unsustainable.

### Summary

The Current State scenario demonstrates Council is currently living slightly outside its means, however it is delaying and not addressing an increasing backlog of infrastructure renewals.

The Current State is shown in the following:

**Graph 1: Income Gap**



This graph shows with the identified income sources, which are known, that the Council is living beyond its means. It can only afford to do the level of Capital Expenditure that it does do through the use of Reserves, Loans or Section 94 contributions. Those sources of funds have not been included here, so that the true extent of reliance on that income is clearly visible.

### **Current financial position**

Council's Working Capital is projected to be \$2.58 million as at 30 June 2013, which is approximately \$0.50 million short of the minimum amount normally maintained by Council. Council's auditors have indicated that Council should not dip below \$3.0 million, and that without the level of internally restricted reserves (some \$20 million), a level of \$4.0 million in Working Capital would be more appropriate.

Therefore the level of working capital is acceptable only on the basis that it is acknowledged, Council will re-establish its Working Capital position above \$3.0 million by the 2013/14 year.

### **Significant financial policies and procedures**

In developing this LTFP, the current significant financial policies and procedures of Council have been taken into account.

### **Basis of Accounting**

Council uses an accrual basis of accounting except for revenue derived from the issuance of parking fines which is treated on a cash basis. The format of the financial information in the LTFP is consistent with the Delivery Plan and Operational Plan formats.

### **Revenue Sources**

#### **Rates and Annual Charges**

Council collects rates from residential and business rates, including two business sub-categories for the major shopping centres, an Environmental Management Levy and a special rate on businesses in the Macquarie Park Corridor.

## Rates Structure

Councils can raise ordinary rates within the following four categories:

- Farmland
- Mining
- Residential
- Business

Separate subcategories can be created within these based on a centre activity.

Councils can also create Special Rates, which are ordinary rates. The City of Ryde has one special rate, being the Macquarie Park Corridor Special Rate. These rates can only be used for the purpose for which they are raised and cannot be applied to other purposes.

Council's ordinary rates are split on a 70/30 basis between residential and business properties, irrespective of land value. Within business there are two sub-categories, which have been created in relation to the two major shopping centres within our council area.

## Rate Pegging

Councils in New South Wales have since 1978 been subject to rate pegging. Rate pegging is where the Minister for Local Government determines the maximum increase that the total ordinary rates are allowed to increase above the previous year's notional rates yield.

The notional rates yield is calculated using the previous year's rating structure with the values applicable as at 30 June. This is then increased by the rate peg and this becomes the ordinary rates yield within which council has to raise its rates.

Since 2010 the Independent Pricing and Regulatory Tribunal (IPART) has had the task of determining for the Minister for Local Government, the level of rate pegging that is to apply the following year. This is now determined in December each year for the following year. It takes into account the Local Government Cost Index (LGCI) and then discounts this for productivity gains.

Since the introduction of the Integrated Planning and Reporting requirements (IP&R) Councils can apply for a variation to the rate peg, seeking an increase above approved increase. The LTFR will, where applicable, reflect any increases above the forecast rate peg as part of the model.

## Rating Capacity

The City of Ryde is the fifth lowest residential rates per capita, within the greater Sydney region, which encompasses some 32 councils.

The City of Ryde is one of the highest personal incomes within that same region, and therefore it is valid to assume that the City's population has a greater capacity to pay rates than is currently being paid.

## Contributions

Only known or planned contributions are taken into account in developing the LTFR. Contributions such as Section 94 are only budgeted and brought to account when received. What we do forecast is the anticipated expenditure that will be undertaken from Section 94, but this is reviewed each year to ensure that only works to the value of the funds on hand are undertaken.

## User Charges and Fees

Council uses a range of fees and charges. User charges are direct charges for the use of a Council facility or service. Fees are charged for regulatory/statutory fees and discretionary fees, including Section 611, environmental planning, private works, vacation care, home maintenance and modification.

## Government Grants

Council receives a Financial Assistance Grant and Pensioner Rebate Subsidy in addition to a range of special purpose grants that are applied for and received annually. These grants are expended on the specific program of works related to the grant.

## Investment Policy

The City of Ryde's Investment Policy is based on optimising returns from its investment portfolio. The key points of the Policy include the following:

- Definition of authorised investments
- Provides guidelines covering all aspects of undertaking investments on behalf of the City of Ryde.
- Details key performance benchmarks and reporting standards
- Compliance with the Minister's Investment Order

The City of Ryde has set a budget target to achieve 0.8% above the 90 day BBSW Index.

As part of its investment policy, the City of Ryde has reviewed its investment strategy, specifically in relation to the type of investment that it will invest in and the duration of the investment. Whilst the policy had allowed longer term investment, since the fallout from the Global Financial Crisis (GFC) in 2008/09, Council had scaled back on both the type of investment and the duration.

Council now has a more balanced portfolio of investments with approximately 20% of its minimum investment pool spread between three and five years. This is allowing Council to achieve better returns over the next three to five years.

## Loan Borrowings

The City of Ryde has an existing debt service ratio of 0.81% with \$3.9 million projected to be outstanding as at 30 December 2012.

The City of Ryde believes that loan borrowings for renewal of assets should be determined by the category of asset, taking into account the issue of intergenerational equity. This will be further explored in the Asset Management Plans for each category of assets.

In the current Four Year Delivery Plan, it is proposed to borrow funds in relation to the Civic Precinct Redevelopment, but those funds will be repaid within five years. Council has also approved a loan of \$1.2 million for the equipment for a surf attraction at the Ryde Aquatic Leisure Centre, which will be installed by December 2012.

## Borrowing Capacity

Whilst Council has a low Debt Service Ratio (DSR) its income is fully utilised for either operational or capital expenditure. Should the Council seek to borrow additional funds, or if this is factored into the LTFP, then Council will need to increase its income, through additional rates or other income, or it will have to cut other costs in either the operational or capital areas.

Council does not have the capacity to repay any loans on its current spending patterns.

## Reserves

Council has a number of internal reserves, i.e. cash that has been restricted for a specific purpose, which is used to manage operational funding.

Council has external reserves for:

- Developer contributions (S94)
- Domestic Waste management
- Specific purpose reserves

## S94 Contributions

Contributions are collected under the provisions of Section 94 of the Environmental Planning and Assessment (EPA) Act 1991.

Council has obligations to provide facilities from the contributions provided by developers which may be expended only for the purposes for which the contributions were required. Council however, may within each

area of benefit, apply contributions according to the priorities established in the relevant contributions plans and accompanying works schedules.

Council has five Section 94 plans:

- Community and Cultural Facilities
- Open Space and Recreation Facilities
- Roads and Traffic Management Facilities
- Stormwater Management Facilities
- Section 94 Plan Administration

These plans are currently under review.

## Significant Constraints

Council does not have any significant outstanding financial liabilities that have not been disclosed in its Annual Report.

## Future state

### Optimisation of assets

Council has set, as one of its objectives, over the next few years, to review the use of its assets, and where possible, to optimise the use of those assets, with a view to consolidating its holdings of assets to those required to undertake the services to meet the Outcomes in the Community Strategic Plan, as defined in the Delivery Plan and Operational Plan.

### Local Government Services

The range of services provided by Local Government is broad and is defined in Section 24 of the Local Government Act, 1993. This broad interpretation can be, and is, applied very differently by individual Councils, thereby also creating variances on their on-going financial sustainability.

Local Government generally is continually balancing the range and standards of services provided to managing the expectations of its community and key stakeholders, including business and various Government agencies. The City of Ryde is no different and believes, given all the constraints, it delivers 'value for money' to its community. However, as previously identified there are many areas/projects that the Council has identified that need to be addressed.

There are also examples where Local Government's role and formal responsibilities are not clear which creates potential overlap in the provision of services with other levels of Government and organisations. Particular examples are in the areas of the environment, roads and traffic, community safety, development approvals process, libraries and community services. This results in operational inefficiencies together with frustrations and delays.

Council has supported the examination of more vigorous ways in which to bring about genuine resource sharing and regional partnerships between Councils, State Government agencies and key stakeholders.

### Commercial opportunities

Council has set, as one of its objectives, over the next few years, to review each of the opportunities that are available to it that are of a commercial nature. Council is seeking to increase its revenue base by means other than rates, and commercial opportunities are the means to achieve this.

Some of the ideas that are already being investigated are:

- The escalation of the Porter's Creek Depot area as a regional building waste recycling depot.
- Review of operational land with a view to determine the highest and best use of the property to provide council with an ongoing income stream.
- The development of a computerised solution for its project methodology (PMCoR) that is capable of being sold to other councils for a profit.

- The development of a computerised solution for its corporate performance reporting (CPR) which incorporates the quarterly and annual reporting processes, that is then capable of being sold to other councils for a profit.

### **Investment property trust**

As part of the review of its operational land, Council will be asked to consider the establishment of an Investment Property Trust, as a mechanism to assist in attracting joint development into the City of Ryde.

### **Productivity improvements**

When setting the rate peg for each year IPART apply a discount factor, so that Council's budget is cut in real terms, i.e. its spending power is reduced because the amount of increase of revenue is less than its costs increases.

To try and also get better productivity improvements, Council has applied a zero CPI increase over its Base Budget for items that are of a discretionary nature, such as overtime, materials etc. This also represents a reduction in real terms of those budget items.

Alongside of this Council is developing systems that will allow Council to measure, track, monitor and improve Unit Rates for the services that it delivers across the Council. By undertaking this, managers will be able to look at ways of driving their unit rates down and therefore have direct productivity improvements.

### **Best Value Reviews**

Council has identified key business processes that are recommended to be reviewed in bringing about productivity gains and more efficient processes for service delivery to our community. Each year Council undertakes up to two Best Value Reviews.

### **Service delivery**

As we become better at planning the works to be done in conjunction with the Delivery Plan and Operational Plan, Council will be able to look at ways of improving its service delivery and it is anticipated that as technology changes newer and faster ways of delivering services will become available.

Those improved service delivery models will then be incorporated into future reiterations of the LTFP.

### **Service levels**

Following the local government elections in September 2012, the new Council will review the Community Strategic Plan, Resource Strategy, Delivery Plan and Operational Plan. Part of that review will include community consultation in relation to the plans. Inherent in that is the service level that the community is prepared to pay for from rates.

This review will then set the benchmark for service levels for the ensuing four years.

## **Challenges**

### **Increasing Resource Pressures**

For the Four Year Delivery Plan 2012-2016, including the One Year Operational Plan 2012/2013, draft discussion papers were prepared, for Councillors' consideration, further reinforcing issues related to the pressures on Council's Infrastructure that cover the following areas:

- Infrastructure Challenges
- Parks and Open Space
- Traffic Management
- Local Government Amendment (Stormwater) Bill 2005
- Information Management and Technology
- Macquarie Park Corridor



The impact of State Government contributions on the City of Ryde is estimated to be in excess of \$8.6 million, per annum. This takes into account such costs as the contribution for emergency services, the Sydney Regional Development Fund, street lighting costs, the waste development tax, infringement processing fees and worker's compensation insurance.

## Resource Sharing/Partnerships

The City of Ryde has been very active in promoting partnerships between neighbouring Councils, individually and as members of the Northern Sydney Region Organisation of Councils (NSROC). Council has built strong links with its business community through the Ryde Business Forum, Macquarie Park Landowners Forum, a Memorandum of Understanding with Macquarie University and with a range of community groups and the Not-For-Profit (NFP) sector across our Local Government Area. Council has also entered into Public Private Partnerships and Voluntary Planning Agreements, where appropriate.

The City of Ryde for many years has provided a number of its facilities for community based child care to be delivered that are heavily subsidised by Council. Strong partnerships have also been formed with many of the educational facilities in the City of Ryde, especially TAFE and Macquarie University. There are many examples with Macquarie University that are currently in progress.

The City of Ryde has worked closely with all NSROC Councils over a number of years, in sharing resources across all areas of operation to identify improvements, where economies of scale can be achieved in the delivery of services. Through NSROC, significant benefits through joint purchasing arrangements have been achieved. A key partnership with Hunters Hill Council was formed in 1957 with the City of Ryde providing library services to the Hunters Hill Council and its community. This service has been very successful and is well respected by both the Hunters Hill and the City of Ryde communities.

The City of Ryde also provides other key facilities to adjoining Council's communities such as libraries, parks and the Ryde Aquatic Leisure Centre and has undertaken the recycling of construction materials for both its own operations and neighbouring Councils. This initiative has realised significant financial and environmental outcomes.

## Future issues and opportunities

It is acknowledged that this first revision of the LTFP that was created in 2006, is a fresh starting point. It requires significant work in further analysing and forecasting costs and resources as more information comes to hand, especially relating to the Asset Management Plan and Workforce Plan, when they are fully developed.

Council now has a better starting point from which it can formulate possible strategies to improve Council's financial position. It is expected that in the future reviews funding strategies will be developed and refined.

## Additional Revenue

Council will need to generate revenue in addition to the amounts forecast in the LTFP, either through additional rates or other sources of income for Council to achieve financial sustainability. Alternatively it could cut expenditure in both operational and capital areas. Either way Council will require the community to inform it of the path to take.

It should be noted that currently there is no strategy and no identified source for this extra revenue unless Council can obtain community and Council support and ultimately the Minister for Local Government's approval for additional special rate levies in the future.

## Additional Scenarios

In addition to the current state model, it is proposed that additional scenarios will be developed and included in the LTFP for presentation to the new Council, once elected in September 2012.

### Scenario 1 – Current State

This scenario takes into account the current service levels, service delivery methodology, and current predicted spending patterns that have been incorporated into the current delivery plan. It has a number of indexes for different types of expenditure and income. This will be recalculated following the election to adjust rate increases only to rate pegging amounts.

### Scenario 2 – Workforce Planning

This scenario will take into account the predicted outcomes from the Workforce Plan, incorporating the recommended strategy under that plan. It will involve no rate increases and maintains the current state scenario service levels, service delivery methodology, current predicted spending patterns and indexes.

### Scenario 3 – Asset Management

This scenario includes addressing the Asset Management Plan, both the Infrastructure backlog and the current annual infrastructure renewal deficit, as described in the AMP. Rate increases will be included to address this, but will also maintain the current state scenario service levels, service delivery methodology, current predicted spending patterns and indexes.

### Scenario 4 – Workforce and Asset Management Planning

This scenario will take into account all the recommended strategy from the Workforce Plan, the addressing of the Asset Management Plan response, and any shortfalls or changes to the current service levels, service delivery methodology, changes to predicted spending patterns and indexes. It will also include rate increases and other new revenue sources, such as potential development of operational land in joint venture.

It is anticipated that the updated LTFP will be reviewed by the new Council between September 2012 and February 2013, including public consultation, and adopted by Council in conjunction with the 2013-2017 Four Year Delivery Plan in June 2013

## **Monitoring**

New systems are currently being developed with Council's financial systems, so that the LTFP can be monitored and progress towards it, the delivery plan and operational plan can be tracked and measured.

## **Improvement in financial position**

Council is currently just maintaining its minimum Working Capital level of \$3.0 million, which should be higher if the level of Internal Reserves drops.

Any future state would need to take into account the need for Council to maintain a sufficient level of Working Capital and that the minimum should be re-established at \$4.0 million over a period of time.

## **Achieve/maintain operating surpluses**

Council's Operating Result before Capital for the 2012/2013 is predicted to be a loss of \$7.3 million. Any future state would need to take this into account with an aim of this either being a surplus or breaking even. This would mean that Council would then be funding depreciation, and therefore be able to afford renewal of assets to the value of their depreciation each year.

## **Fair/equitable rating structure**

The future state for the LTFP would include a fair and equitable rating structure, where the current 70/30 split of Ordinary Rates between Residential and Business would continue. It would take into account, where appropriate either Special Rates or Special Charges for general services that are more closely aligned to a User Pays basis.

As an example the Council could consider a Special Charge or Rate for the amount that is paid to the State Government for the Emergency Services, so that rate payers are clear about what is collected on behalf of the State Government.

## **Maintain/improve service levels**

The future state for the LTFP would take into account different scenarios that would firstly look to maintain the current service levels and also improve service levels that are agreed to by the community, for which they are prepared to pay.

## **Reliance on debt**

The future state of the LTFP will only rely on debt for renewal of infrastructure where both the intergenerational question of payment for infrastructure is answered on an asset category by asset category and taking into account any dedicated income streams that can be earmarked for repayment of debt.

## **Increase funding of asset renewal**

The future state of the LTFP will look at funding higher levels of asset renewal, which will allow Council to address the infrastructure renewal backlog and also undertake the annual amount of infrastructure renewal.

## **Full cost recovery on services**

The future state of the LTFP will also show the full cost recovery of all services, then depending on Council's policy for setting of the fees for certain services, Council will be able to disclose and report on the true level of Community Service Obligation that is inherent in the fee that is set for a particular service.

# APPENDICES

## LTFP Financial Model

### Background

The LTFP is based on the Community Strategic Plan and the Outcome Framework, which includes Outcomes, Goals and Strategies, plus also Programs, SubPrograms and Accountabilities. Projects are detailed for the four year period to 2015/16 and asset renewal and expansion beyond that to the end of the 10 year period, ending in 2021/22.

The actual financial position for 2012/13 will be used as the base year and recorded in the LTFP. The model will be populated with the budget information from the Delivery and Operational Plans for years 2012-2016. Future years are projected, taking into account various inflationary factors including adjustments for CPI for a number of indexes, including a wages index and the key future asset requirements identified by Council.

Only one scenario is presented in this version of the LTFP, being:

- Current State

Further scenarios will be developed and added to the LTFP following further consultation on the Asset Management Plan, the Workforce Plan, the Community Strategic Plan, the Delivery Plan and the Operational Plan. All these plans will be reviewed by Council following the elections in September 2012.

The Current State can best be described as “what council does now”, rather than what it can afford, as some of the spending patterns, if adhered to, will see Council’s level of available funds, both in Reserves and Working Capital, deplete until Council may be considered financially unsustainable.

Some of the projects put forward in the next four years in the delivery plan, will not be able to be funded from the source of funds proposed.

## Current State Model

The first year of the Current State is taken from the Delivery Plan and Operational Plan. The 2012/13 year is then used as a basis to extrapolate the next nine years using the assumed indices outlined below.

The Current State assumes that services levels will not alter significantly over the next 10 years and that Council can contain expenditure within the assumed parameters.

### Assumptions

The following assumptions have been used in the preparation of the financial expenditure and revenue figures for the Current State, based on the original budget for 2011/12 as the starting point, indexed and additional adjustments made, depending on budget bids and other factors known.

### Rates and Annual Charges Revenue

Rates pegging depends upon political policy but has been loosely correlated with the CPI from the previous year over the last 10 years. Council has used the approved State increase of 3.60 percent for 2012/13, 8.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	3.60
2 - 13/14	8.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

### Domestic Waste Charges

Council has estimated an increase of 5.00 percent for 2012/13, 2.50 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	5.00
2 - 13/14	2.50
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

### Macquarie Park Special Rate

Council has estimated an increase of 3.60 percent for 2012/13, 83.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter. The increase in 2013/14 is for an increase of \$1.00 million in the special rate to be used for additional works above and beyond the original scope of the special rate and to accelerate the program of works in that area.

Any funds not utilised for works in that area are transferred to a reserve and held there until used for that specific purpose.

Year	% increase
1 - 12/13	3.60
2 - 13/14	83.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## User fees and charges

Council has estimated an increase of 3.80 percent for 2012/13, 3.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	3.80
2 - 13/14	3.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Investment Income

The return on the investments of Council is based on maintaining the approximately the same level of investments. It is based on the original budget for investment income in 2011/12, which has been exceeded by some \$1.0 million during 2011/12. Better metrics around the amount of investment income generated, will be modelled in future iterations of the LTFP. For now the following CPI index has been used.

Year	% increase
1 - 12/13	3.00
2 - 13/14	3.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Operating Grants & Contributions

The operating grants and contributions are based on the known recurring grants that Council receives each year for items under the Base Budget. Funding from Non-Capital Projects has only been included for the duration of the project.

Year	\$'000
1 - 12/13	6,820
2 - 13/14	6,909
3 - 14/15	7,123
4 - 15/16	7,338
5 - 16/17	7,529
6 - 17/18	7,725
7 - 18/19	7,926
8 - 19/20	8,132
9 - 20/21	8,343
10- 21/22	8,560

## Other Revenues

Council has estimated an increase of 3.0 percent for 2012/13 and 2013/14, and a targeted 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	3.00
2 - 13/14	3.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Capital Contributions

Capital contributions have only been included where they are known or certain. Section 94 contributions have not been budgeted, as Council now only brings them to account when received. Projected works for the first year in the operational plan only include expenditure to the equivalent of the funds received to date and on hand.

No increase in capital contributions has been allowed in the LTFP. The following are the known amounts of contributions for the capital works that have been allowed in the delivery plan.

Year	\$'000
1 - 12/13	336
2 - 13/14	198
3 - 14/15	-
4 - 15/16	-

## Employee costs

Council has used the negotiated Award changes for 2012/13 and 2013/14. Council has estimated an increase of 2.60 percent per year from 2014/15 onwards.

Year	% increase
1 - 12/13	3.25
2 - 13/14	3.25
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Material and Contracts

Council has estimated an increase of 3.00 percent per year for 2012/13 and 2013/14 and a conservative 2.60 percent increase per year thereafter.

The increase is no higher than the CPI index, as Council needs to find productivity gains from the resources consumed by Council, as a significant proportion of expenditure related to construction and oil-based products such as the bitumen used in sheeting roads.

Council cannot continue to allow costs such as these to continue to spiral out of control, and has to limit their increase, which may result in a reduction of the level of service provided by Council.

Year	% increase
1 - 12/13	3.00
2 - 13/14	3.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Borrowing Costs

The outstanding loans as at 30 June 2012 are projected to be:

Loan	Amount	Term	Rate	Amount outstanding 30 June 12
Tunnel variable	\$6,825,903	15 years	6.20%	3,904,838

The interest payable based on the commitments for the current outstanding loans will be:

<b>Year</b>	<b>\$'000</b>
1 - 12/13	138
2 - 13/14	117
3 - 14/15	98
4 - 15/16	79
5 - 16/17	58
6 - 17/18	36
7 - 18/19	14
8 - 19/20	-
9 - 20/21	-
10- 21/22	-

## Depreciation

Depreciation is accrued on a straight-line basis calculated by dividing the original cost of each asset by the accepted useful life of the asset. The cost is based on the current depreciable asset or deemed value balance projected forward by capital spending (including future CAPEX from four year delivery plan and one year operational plan forecasts) and assumed disposals.

The depreciation lives of major asset groups are:

Buildings	100 years
Earthmoving Equipment	6 years
Office Equipment	10 years
Computers	5 years
Office Furniture	10 years
Road Structures & Bridges	80 years
Sealed Roads Surface	80 years
Sealed Roads Structure	80 years
Foot paving	50 years
Drainage assets – Conduits	80 years
Drainage assets – Nodes	30 years
Library Books	5 years
Motor Vehicles	10 years

The depreciation levels for the 2012/13 to 2015/16 are based on the Draft Delivery and Operational Plans. An indexed amount of depreciation, commencing with the amount allocated in the 2011/12 budget of \$19.1 million has been assumed from 2012/13 onwards to reflect the increase in Councils asset base value due to the revaluation of assets and the completion of a full asset register.

When the Asset Management Plans are fully developed a more accurate depreciation forecast will be undertaken.

<b>Year</b>	<b>\$'000</b>
1 - 12/13	19,711
2 - 13/14	20,302
3 - 14/15	20,830
4 - 15/16	21,372
5 - 16/17	21,928
6 - 17/18	22,498
7 - 18/19	23,083
8 - 19/20	23,683
9 - 20/21	24,299
10- 21/22	24,930



## Insurance

Council has estimated an increase of 5.00 percent for 2012/13, 4.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	5.00
2 - 13/14	4.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Electricity

Council has estimated an increase of 3.00 percent for 2012/13, 15.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter, with a sharp increase every three years of 15.00 percent in the year that Council comes off the latest contract.

Year	% increase
1 - 12/13	3.00
2 - 13/14	15.00
3 - 14/15	2.60
4 - 15/16	2.60
5 - 16/17	15.00
6 - 17/18	2.60
7 - 18/19	2.60
8 - 19/20	15.00
9 - 20/21	2.60
10- 21/22	2.60

## Street Lighting

Council has estimated an increase of 5.80 percent for 2012/13, 2.30 percent for 2013/14, 2.24 percent for 2014/15 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	5.80
2 - 13/14	2.30
3 - 14/15	2.24
4 - 15/16 to 10- 21/22	2.60

## Telecommunications

Council has estimated an increase of 5.00 percent for 2012/13, 4.00 percent for 2013/14 and a conservative 2.60 percent increase per year thereafter.

Year	% increase
1 - 12/13	5.00
2 - 13/14	4.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Waste Development Tax

Council has estimated an increase of the rate for the Waste Development tax as \$10 plus CPI over the previous year's rate

Year	Rate \$	% increase
1 - 12/13	95.30	15.52
2 - 13/14	108.50	13.85
3 - 14/15	121.60	12.07
4 - 15/16	135.00	11.02
5 - 16/17	148.80	10.22
6 - 17/18	162.90	9.48
7 - 18/19	177.40	8.90
8 - 19/20	192.30	8.40
9 - 20/21	207.60	7.96
10- 21/22	223.30	7.56

## Other Costs

Council has estimated an increase of 3.00 percent for 2012/13 and 2013/14 and a conservative 2.60 percent increase per year thereafter.

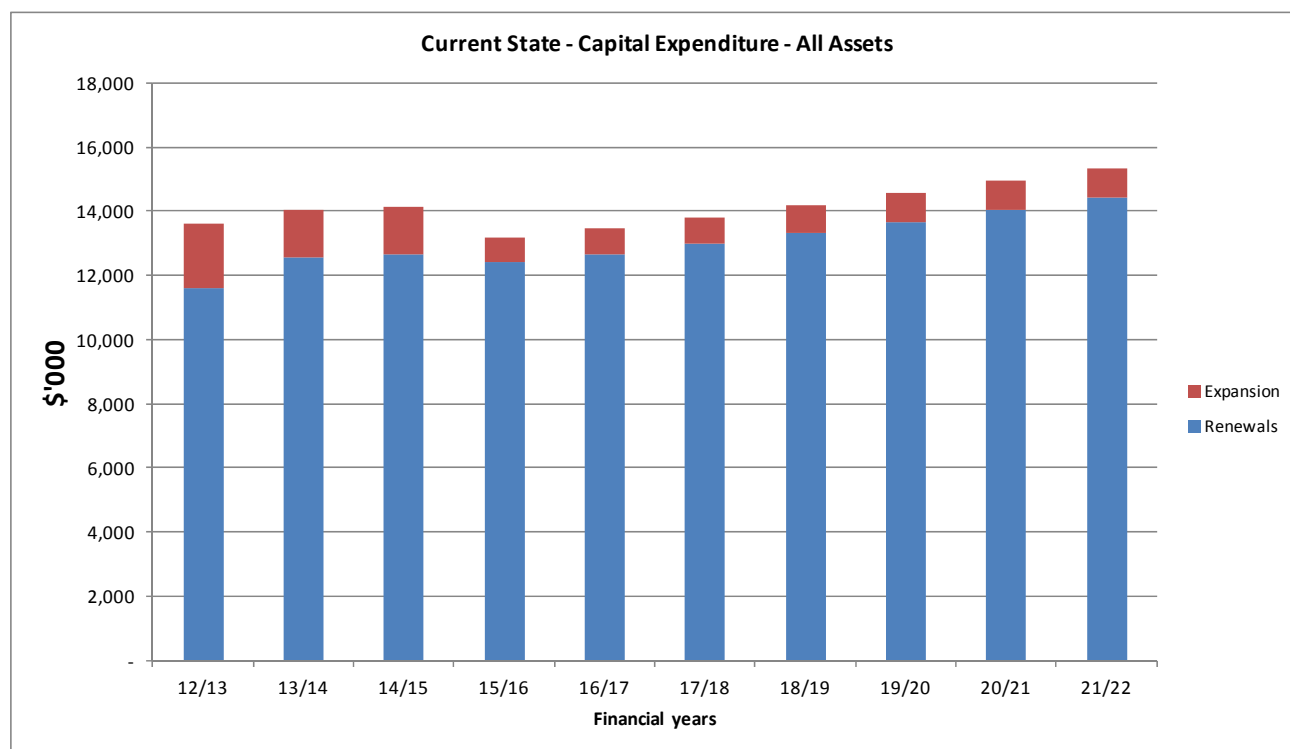
Year	% increase
1 - 12/13	3.00
2 - 13/14	3.00
3 - 14/15	2.60
4 - 15/16 to 10- 21/22	2.60

## Capital Works Program

The capital expenditure estimated in the Current State has been projected using the 11/12 and 12/13 levels of Renewals and New Works expenditure based on the assumption that Council continues to spend at the same level. The Renewals expenditure is approximately \$11.6 million per year and the Expansion or New Works is \$2.0 million per year, giving a total of \$13.6 million in 2012/2013.

In future renditions of the LTFP Council will look to include the costs associated with maintenance and operating of the assets. This will be capable of being done following the Council elections and new systems are in place to track these aspects of the assets.

**Graph 3: Council Capital Expenditure – Current State**



## Reserves

The LTFP forecasts the level of the reserves held by Council, by the reserve itself and grouped into Internal and External Reserves. The detail use of each of the reserves is shown in the annexures.

What this shows is that on the present rate of spending on operating and capital works the level of internally restricted reserves will diminish from \$21.46 million as at 30 June 2013 to only \$3.65 million as at 30 June 2022, with some reserves being overspent and funded from other reserves as internal loans.

Externally restricted reserves will grow over that same period from \$17.39 million as at 30 June 2013 to \$21.56 million as at 30 June 2022, most of which will belong to the Macquarie Park Special Rate, as the full scope of works under that special rate have not yet been determined, so the funds are projected to be put aside until the exact works are identified and agreed to.

The following are the impacts on the individual reserves in the LTFP:

- Ryde Aquatic Leisure Centre reserve – at the present level of expenditure this reserve will become overdrawn in 2016/17.
- Plant Replacement Reserve – at the present level of expenditure this reserve will become overdrawn in 2013/14, unless the level of internal plant hire are increased, plant is better utilised/optimised or the plant replacement program is extended to fit within the budget available.
- Asset Replacement Reserve – at the present level of expenditure this reserve will become overdrawn in 2013/14.
- Civic Precinct and Investment Property Reserve – the current LTFP does not include the full use of these funds towards the development of the Civic Centre, either for upgrading the current building or the development of a new building. The use of these funds will impact on Council’s ability to get investment income.
- Currently the LTFP has not allowed for a transfer to the Council Election reserve, which is to allow a build up of this reserve to fund the Council elections every four years.
- Section 94 reserves have purposely been allowed to show as being overdrawn. This is because Council currently does not recognise or budget for Section 94 contributions, but only recognises them in a quarterly budget review following receipt. When setting the budget for the delivery plan

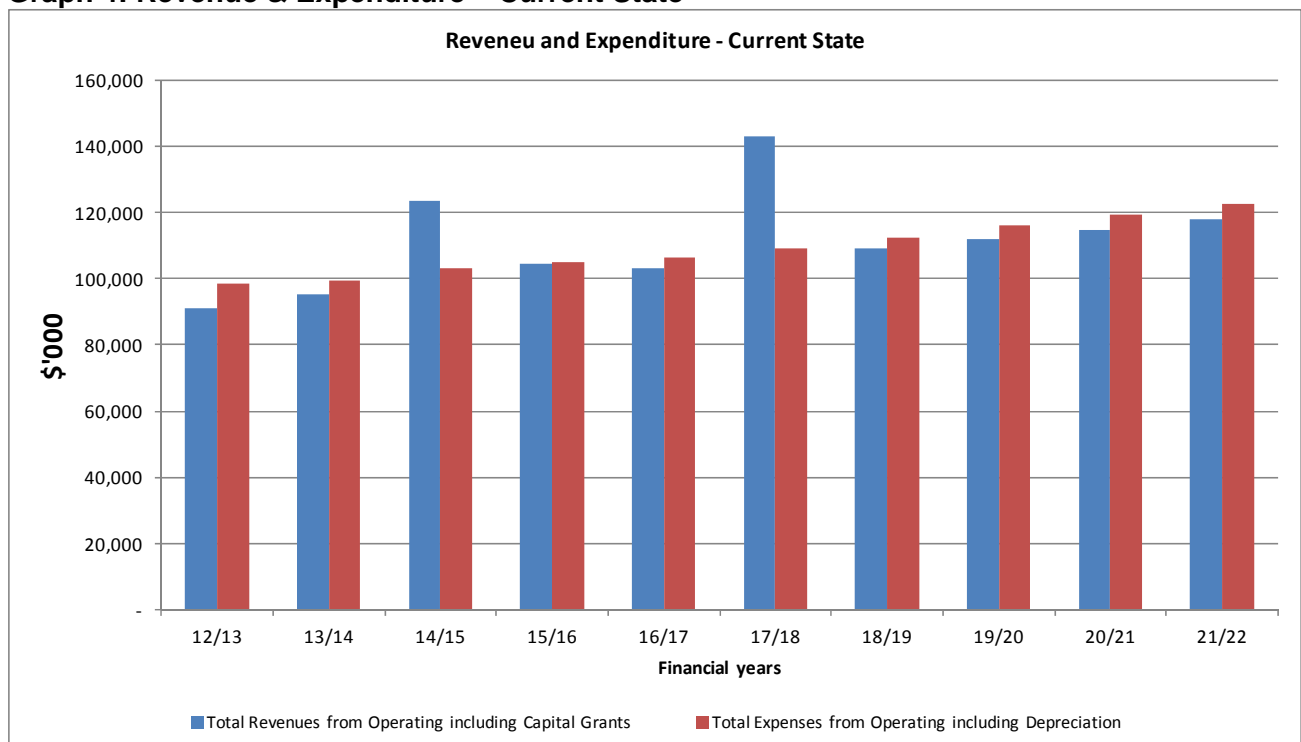
and operational plan, Council only allows the use of Section 94 contributions that have been received. The level shown as overdrawn, shows the level of commitment in the longer term for the use of Section 94 contributions as received.

- Domestic Waste Management (DMW) Reserve – at the present level of expenditure this reserve will become overdrawn in 2015/16. During 2012/13 a complete review of all expenditure within DWM will be undertaken to ensure that only expenditure that can use DWM funds are funded from that source. Any use that is not allowed will have a further impact on Council's Working Capital therefore putting more pressure on either increasing rates or other sources of income, or reducing expenditure.
- Macquarie Park Corridor Special Rate – at the present level of expenditure and the forecast increase in the rate, this reserve is forecast to increase over the next 10 years. This is mainly due to the exact works that are to be done from that source of funds are not fully known and the funds will be put aside until the works are known and agreed to.
- Stormwater Management Charge – at the present level of expenditure this is forecast to increase over the next 10 years. This is due to the exact nature of all capital works not being known at this point in time. As Council develops its project management capabilities and capacity, this will not be an issue and the level of works will increase to utilise the funds available.
- WASIP grant funds – at the present level of expenditure this is forecast to increase over the next 10 years. Again this is due to the fact that the exact projects are not known and is a forecast of the anticipated level of funding. This funding when received is transferred to a reserve until such time as the project is identified that can utilise the funds in accordance with the requirements of the funding body.
- Unexpended Grants – these are funds that have been received and have not been fully expended, this will reduce over time as the funds are used or returned to the funding body.

## Financial Impact Current State

The financial impact of the Current State is that Council's operating expenditure exceeds the operational revenue it is receiving in all years of this LTFP.

**Graph 4: Revenue & Expenditure – Current State**

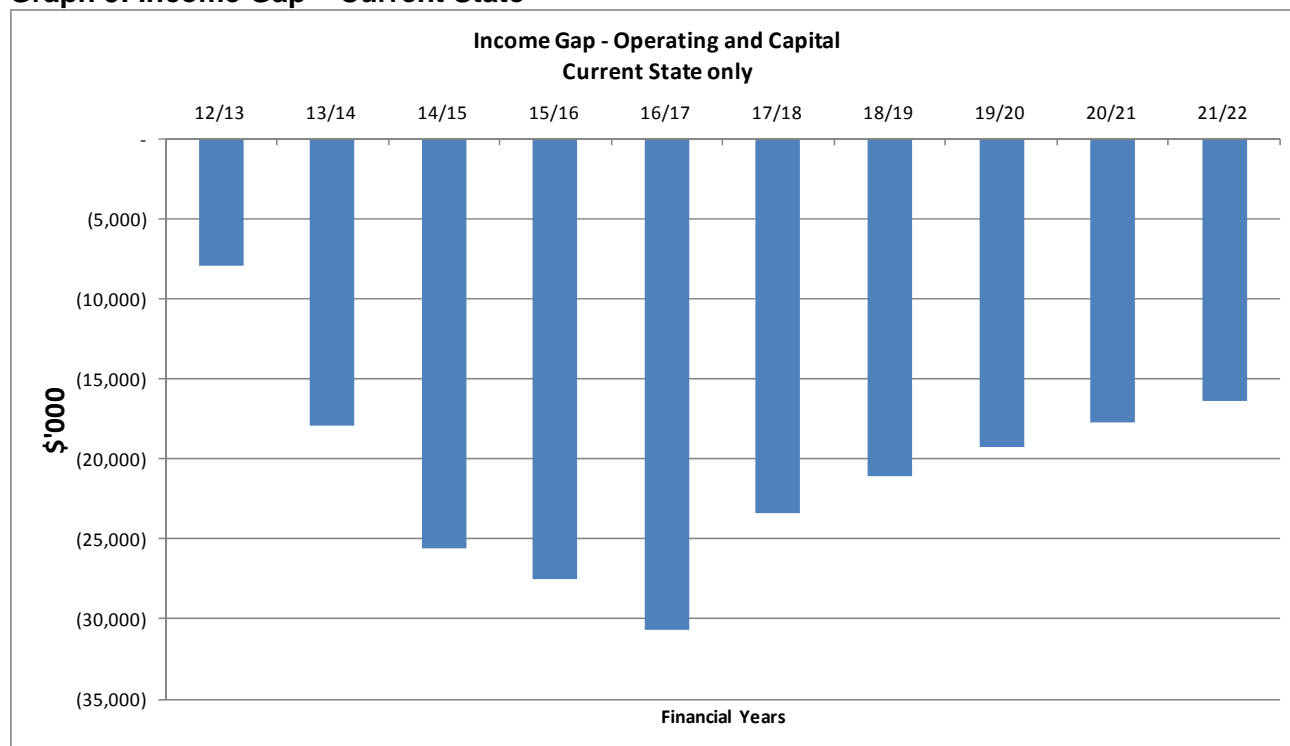


The graph highlights the operational revenue is not sufficient to meet the operational expenditure. Over time a growing income gap results from the increasing annual deficit due to the level of additional expenditure exceeding any additional income.

Capital is funded from capital grants and contributions as well as some of the depreciation collected through the operating budget. The funding is slightly greater than the estimated capital expenditure on operational, renewal and new work capital projects.

Overall, the Council is faced with an income gap with both operational and capital expenditure exceeding the revenue available.

**Graph 5: Income Gap – Current State**



To be sustainable Council will need to fund this deficit but because of the growing income gap, Council's cash reserves of \$20 million are forecast to be reduced to only \$3.56 million by 2021/22. This will only occur if Council increases its ordinary rates by 5% above rate pegging in 2013/14. If this does not occur, Council will be in a worse position financially a lot sooner.

In addition to this deterioration of its financial position, if the current underspending on existing infrastructure assets continues, as modelled in the Current State; Council's ability to continue to offer services (such as roads and drainage) will diminish to the extent that services will be required to be reviewed and consideration of the level of service that can be provided in the future may have to be reduced.

This clearly demonstrates that Council will be expending beyond its means if substantial changes do not occur.

The financial statements are attached – Financial Statements – Current State.

### Sensitivity on Current State

Sensitivity analysis has not been done on the Current State, as this will be factored in once the Asset Management Plan and Workforce Plan are completed.

These will be reviewed by the new Council following the Council elections in September 2012, by which time better detailed modelling; including sensitivity modelling will be available.

Areas that we are aware of that will be of concern are:

- Wages and salaries. This will be addressed through the Workforce Plan and therefore will need to flow into the LTFP.
- Materials and contracts. As Council has a limited resource pool, shifts in this will impact the level of service that can be delivered within the budget available.

## Financial Statements



## Consolidated Income & Expenditure Estimates 2012/2022

Includes all Special Rates & Levies

	Approved												
	Actual 2015/2016 \$'000	Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000	Projected 2015/2016 \$'000	Projected 2016/2017 \$'000	Projected 2017/2018 \$'000	Projected 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
<b>PROJECTED OPERATING RESULT</b>													
<b>OPERATING REVENUE</b>													
Rates & Charges	54,463	56,279	58,235	60,554	65,490	67,200	69,051	70,939	72,955	74,851	76,798	78,794	80,843
User Charges & Fees	11,174	10,774	12,113	11,959	12,317	12,638	12,966	13,303	13,649	14,004	14,368	14,742	15,125
Interest	3,366	5,038	5,094	3,526	3,575	3,609	7,411	3,672	9,019	4,150	4,257	4,368	4,482
Other Operating Revenue	5,564	6,126	6,417	6,432	6,625	7,297	7,376	7,606	8,305	8,010	8,220	8,436	8,701
Operating Grants & Contributions	6,183	7,781	6,046	6,820	7,108	7,327	7,548	7,744	7,945	8,152	8,364	8,581	8,804
<b>TOTAL OPERATING REVENUE</b>	<b>80,750</b>	<b>85,998</b>	<b>87,904</b>	<b>89,291</b>	<b>95,115</b>	<b>98,070</b>	<b>104,352</b>	<b>103,264</b>	<b>111,873</b>	<b>109,167</b>	<b>112,007</b>	<b>114,921</b>	<b>117,955</b>
<b>OPERATING EXPENSES</b>													
Employee Costs	32,674	33,676	35,797	39,225	39,954	40,977	42,042	43,135	44,257	45,407	46,588	47,799	49,042
Materials & Contracts	18,933	20,066	25,905	25,001	24,014	24,114	24,177	23,498	24,297	24,946	25,595	26,260	26,901
Borrowing Costs	308	690	596	606	812	1,998	1,714	980	748	692	710	729	748
Other Operating Expenses	10,166	11,203	12,835	13,918	14,515	15,147	15,831	16,823	17,549	18,296	19,414	20,209	21,026
<b>TOTAL OPERATING EXPENSES</b>	<b>62,080</b>	<b>65,634</b>	<b>75,134</b>	<b>78,750</b>	<b>79,295</b>	<b>82,236</b>	<b>83,764</b>	<b>84,437</b>	<b>86,851</b>	<b>89,341</b>	<b>92,306</b>	<b>94,997</b>	<b>97,716</b>
<b>Operating Result Before Capital Amounts</b>	<b>18,669</b>	<b>20,364</b>	<b>12,771</b>	<b>10,540</b>	<b>15,820</b>	<b>15,834</b>	<b>20,588</b>	<b>18,827</b>	<b>25,022</b>	<b>19,825</b>	<b>19,701</b>	<b>19,924</b>	<b>20,239</b>
<b>CAPITAL REVENUE</b>													
Capital Grants & Contributions	6,827	6,197	5,091	1,836	198	-	-	-	-	-	-	-	-
In-kind Contributions	13,617	8,340	23,143	-	-	25,563	-	-	31,237	-	-	-	-
Net Gain / (Loss) on Disposal of Assets	(4,138)	(87)	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Income</b>	<b>16,307</b>	<b>14,450</b>	<b>28,234</b>	<b>1,836</b>	<b>198</b>	<b>25,563</b>	<b>-</b>	<b>-</b>	<b>31,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Operating Result Before Depreciation</b>	<b>34,977</b>	<b>34,814</b>	<b>41,005</b>	<b>12,376</b>	<b>16,018</b>	<b>41,397</b>	<b>20,588</b>	<b>18,827</b>	<b>56,259</b>	<b>19,825</b>	<b>19,701</b>	<b>19,924</b>	<b>20,239</b>
Depreciation & Impairment	18,828	18,837	19,137	19,711	20,302	20,830	21,372	21,928	22,498	23,083	23,683	24,299	24,930
<b>Operating Result</b>	<b>16,149</b>	<b>15,977</b>	<b>21,868</b>	<b>(7,335)</b>	<b>(4,285)</b>	<b>20,566</b>	<b>(784)</b>	<b>(3,100)</b>	<b>33,761</b>	<b>(3,257)</b>	<b>(3,982)</b>	<b>(4,375)</b>	<b>(4,692)</b>

	Actual		Approved Budget		Projected									
	2015/2016	2016/2017	2017/2018	2018/2019	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
PROJECTED FUNDING	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>OPERATING RESULT</b>														
Funding	16,149	15,977	21,868	(7,335)	(4,285)	20,566	(784)	(3,100)	33,761	(3,257)	(3,982)	(4,375)	(4,092)	
ADD (Non-Cash) - Depreciation	18,828	18,837	19,137	19,711	20,302	20,830	21,372	21,928	22,498	23,083	23,683	24,299	24,930	
ADD (Non-Cash) - ELE Accruals	-	(259)	-	-	-	-	-	-	-	-	-	-	-	
ADD (Non-Cash) - Interest on Security Deposits -	-	(319)	-	-	-	-	-	-	-	-	-	-	-	
ADD Book Value of Assets Disposed	(4,993)	2,404	890	1,000	1,080	6,208	1,239	1,272	1,305	1,339	1,374	1,409	1,446	
<b>Cash Available to Fund Capital Expenditure</b>	<b>29,983</b>	<b>36,639</b>	<b>41,895</b>	<b>13,376</b>	<b>17,098</b>	<b>47,605</b>	<b>21,827</b>	<b>20,099</b>	<b>57,564</b>	<b>21,164</b>	<b>21,074</b>	<b>21,333</b>	<b>21,685</b>	
<b>CAPITAL EXPENDITURE</b>														
Community Life	4,534	1,886	14,988	3,266	2,957	2,775	3,164	2,304	2,364	2,425	2,488	2,553	2,619	
Environment & Planning	-	-	1,216	2,727	2,587	2,866	2,570	2,227	2,285	2,344	2,405	2,468	2,532	
Public Works	19,739	19,892	40,739	12,883	12,326	12,536	12,280	11,707	12,011	12,323	12,644	12,972	13,310	
Corporate Services	456	1,081	4,561	1,418	8,097	30,920	4,558	5,752	32,296	382	392	402	412	
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>24,728</b>	<b>22,858</b>	<b>61,504</b>	<b>20,293</b>	<b>25,967</b>	<b>49,096</b>	<b>22,573</b>	<b>21,989</b>	<b>48,955</b>	<b>17,474</b>	<b>17,928</b>	<b>18,395</b>	<b>18,873</b>	
<b>Cash Flow to Fund</b>	<b>5,255</b>	<b>13,781</b>	<b>(19,609)</b>	<b>(6,917)</b>	<b>(8,870)</b>	<b>(1,491)</b>	<b>(745)</b>	<b>(1,890)</b>	<b>8,609</b>	<b>3,690</b>	<b>3,146</b>	<b>2,938</b>	<b>2,812</b>	
<b>Financed by:</b>														
Opening Working Capital			4,205	4,052	2,397	3,860	5,487	7,444	9,241	10,028	10,814	11,389	12,550	
<b>Borrowings</b>														
New Borrowings	-	-	1,200	-	8,962	18,429	4,909	16,909	1,691	-	-	-	-	
Less: Loan Repayments	(426)	(428)	(381)	(381)	(381)	(381)	(22,271)	(401)	(29,431)	(422)	(433)	(444)	(456)	
<b>Net Loan Funds (Payments/Receipts)</b>	<b>426</b>	<b>428</b>	<b>(819)</b>	<b>381</b>	<b>(8,581)</b>	<b>(18,048)</b>	<b>17,362</b>	<b>(16,508)</b>	<b>27,740</b>	<b>422</b>	<b>433</b>	<b>444</b>	<b>456</b>	
<b>Advances</b>														
New Advances	-	-	-	-	(8,962)	(18,429)	(4,909)	(16,909)	(1,691)	-	-	-	-	
Less: Advances Repaid	-	-	-	-	-	-	21,880	-	29,020	-	-	-	-	
<b>Net Advanced Funds (Payments/Receipts)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,962</b>	<b>18,429</b>	<b>(16,971)</b>	<b>16,909</b>	<b>(27,329)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Reserves</b>														
	2,685	(6,180)	18,637	5,643	10,713	3,499	3,093	4,087	(7,410)	(2,482)	(2,138)	(1,333)	(1,792)	
<b>Closing Working Capital</b>	<b>7,514</b>	<b>7,173</b>	<b>4,052</b>	<b>2,397</b>	<b>3,860</b>	<b>5,487</b>	<b>7,444</b>	<b>9,241</b>	<b>10,028</b>	<b>10,814</b>	<b>11,389</b>	<b>12,550</b>	<b>13,114</b>	



Reserves	Approved												
	Actual 2015/2016 \$'000	Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000	Projected 2015/2016 \$'000	Projected 2016/2017 \$'000	Projected 2017/2018 \$'000	Projected 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
<b>Asset Replacement Reserve</b>													
Opening Balance	5,863	5,573	7,890	4,435	1,909	(399)	(2,279)	(3,814)	(2,646)	(1,447)	(218)	1,044	2,338
Transfers to - budget	1,400	3,615	1,050	1,050	1,110	1,138	1,168	1,198	1,230	1,262	1,294	1,294	1,328
Transfers from - budget	(1,690)	(1,298)	(4,505)	(3,576)	(3,389)	(2,990)	(2,673)	-	-	-	-	-	-
Closing Balance available	5,573	7,890	4,435	1,909	(399)	(2,279)	(3,814)	(2,646)	(1,447)	1,044	2,338	3,666	
<b>Plant Replacement Reserve</b>													
Opening Balance	1,063	615	2,244	1,266	355	(540)	(1,434)	(2,324)	(3,108)	(3,913)	(4,738)	(5,586)	(6,456)
Transfers to - budget	1,774	2,941	1,268	2,601	2,288	2,448	2,511	2,577	2,644	2,712	2,783	2,855	2,930
Transfers from - budget	(2,222)	(1,312)	(2,246)	(3,512)	(3,184)	(3,342)	(3,401)	(3,361)	(3,448)	(3,538)	(3,631)	(3,725)	(3,822)
Closing Balance available	615	2,244	1,266	355	(540)	(1,434)	(2,324)	(3,108)	(3,913)	(4,738)	(5,586)	(6,456)	(7,348)
<b>RALC Reserve</b>													
Opening Balance	2,809	3,066	3,263	2,084	1,855	1,723	1,719	1,475	1,117	750	374	(143)	(673)
Transfers to - budget	473	3,377	3,681	3,531	3,646	3,743	3,840	3,940	4,043	4,148	4,256	4,366	4,480
Transfers from - budget	(216)	(3,181)	(4,861)	(3,761)	(3,778)	(3,747)	(4,084)	(4,298)	(4,410)	(4,524)	(4,772)	(4,897)	(5,024)
Closing Balance available	3,066	3,263	2,084	1,855	1,723	1,719	1,475	1,117	750	374	(143)	(673)	(1,217)
<b>Investment Property Reserve</b>													
Opening Balance	17,320	17,320	17,289	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259
Transfers to - budget													
Transfers from - budget	-	(32)	(2,030)	-	-	-	-	-	-	-	-	-	-
Closing Balance available	17,320	17,289	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259	15,259
<b>Civic Precinct Redevelopment Reserve</b>													
Opening Balance	8,020	7,979	4,104	624	1,365	(6,033)	(6,222)	(6,728)	(11,290)	(5,132)	(3,662)	(2,148)	(590)
Transfers to - budget	500	541	500	1,643	500	5,507	1,594	1,821	6,651	1,894	1,948	2,004	2,146
Transfers from - budget	(541)	(4,416)	(3,980)	(903)	(7,898)	(5,696)	(2,101)	(6,383)	(492)	(423)	(434)	(446)	(457)
Closing Balance available	7,979	4,104	624	1,365	(6,033)	(6,222)	(6,728)	(11,290)	(5,132)	(3,662)	(2,148)	(590)	1,099

Reserves	Approved												
	Actual 2015/2016 \$'000	Actual 2016/2017 \$'000	Actual 2017/2018 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000	Projected 2015/2016 \$'000	Projected 2016/2017 \$'000	Projected 2017/2018 \$'000	Projected 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
<b>Carryover Reserves</b>													
Opening Balance	6,916	7,273	2,980	568	2,211	2,711	8,218	9,812	11,633	18,284	20,177	22,125	24,129
Transfers to - budget	500	541	500	1,643	500	5,507	1,594	1,821	6,651	1,894	1,948	2,004	2,146
Transfers from - budget	(143)	(4,834)	(2,913)	-	-	-	-	-	-	-	-	-	-
Closing Balance available	7,273	2,980	568	2,211	2,711	8,218	9,812	11,633	18,284	20,177	22,125	24,129	26,275
<b>Council Election Reserve</b>													
Opening Balance	315	435	555	675	195	195	195	195	(339)	(339)	(339)	(339)	(931)
Transfers to - budget	120	120	120	-	-	-	-	-	-	-	-	-	-
Transfers from - budget	-	-	-	(480)	-	-	-	(534)	-	-	-	(592)	-
Closing Balance available	435	555	675	195	195	195	195	(339)	(339)	(339)	(339)	(931)	(931)
<b>Other Internally Restricted Reserves</b>													
Opening Balance	4,484	628	2,687	2,789	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401
Transfers to - budget	450	2,245	1,071	-	-	-	-	-	-	-	-	-	-
Transfers from - budget	(4,306)	(186)	(969)	(388)	-	-	-	-	-	-	-	-	-
Closing Balance available	628	2,687	2,789	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401	2,401
<b>Internally Restricted Liabilities Reserves</b>													
Opening Balance	7,893	8,559	9,932	10,012	10,092	10,172	10,252	10,334	10,418	10,504	10,593	10,684	10,777
Transfers to - budget	666	1,575	80	80	80	80	82	84	86	89	91	93	96
Transfers from - budget	-	(203)	-	-	-	-	-	-	-	-	-	-	-
Closing Balance available	8,559	9,932	10,012	10,092	10,172	10,252	10,334	10,418	10,504	10,593	10,684	10,777	10,873
<b>Sec 94 Reserves</b>													
Opening Balance	7,275	1,564	4,553	3,661	1,676	(114)	(1,918)	(3,604)	(5,231)	(6,412)	(7,624)	(8,867)	(10,142)
Transfers to - budget	2,159	3,702	1,393	-	-	-	-	-	-	-	-	-	-
Transfers from - budget	(7,870)	(714)	(2,285)	(1,985)	(1,790)	(1,805)	(1,686)	(1,627)	(1,181)	(1,211)	(1,243)	(1,275)	(1,308)
Closing Balance available	1,564	4,553	3,661	1,676	(114)	(1,918)	(3,604)	(5,231)	(6,412)	(7,624)	(8,867)	(10,142)	(11,450)

Reserves	Approved												
	Actual 2015/2016 \$'000	Actual 2016/2017 \$'000	Actual 2017/2018 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000	Projected 2015/2016 \$'000	Projected 2016/2017 \$'000	Projected 2017/2018 \$'000	Projected 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
<b>Domestic Waste Management Reserve</b>													
Opening Balance	1,784	2,946	3,783	3,371	2,429	1,838	1,026	157	(783)	(2,020)	(3,562)	(5,426)	(7,613)
Transfers to - budget	1,781	13,098	13,732	14,414	14,776	15,160	15,554	15,959	16,374	16,799	17,236	17,684	18,144
Transfers from - budget	(619)	(12,262)	(14,144)	(15,357)	(15,367)	(15,972)	(16,423)	(16,899)	(17,611)	(18,341)	(19,100)	(19,871)	(20,661)
Closing Balance available	2,946	3,783	3,371	2,429	1,838	1,026	157	(783)	(2,020)	(3,562)	(5,426)	(7,613)	(10,130)
<b>External Draining Works Contribution Reserve</b>													
Opening Balance	2	96	116	116	23,753	44,998	71,779	93,838	116,682	141,176	166,328	192,366	218,510
Transfers to - budget	94	20	-	-	-	-	-	-	-	-	-	-	-
Transfers from - budget	-	-	-	23,637	21,244	26,781	22,059	22,844	24,494	25,152	26,038	26,144	27,451
Closing Balance available	96	116	116	23,753	44,998	71,779	93,838	116,682	141,176	166,328	192,366	218,510	245,961
<b>Macquarie Park Special Rate</b>													
Opening Balance	0	413	1,437	1,005	1,074	2,421	3,432	4,967	7,389	9,874	12,424	15,039	17,723
Transfers to - budget	1,151	1,183	1,210	1,225	2,242	2,301	2,361	2,422	2,485	2,549	2,616	2,684	2,754
Transfers from - budget	(738)	(158)	(1,642)	(1,156)	(895)	(1,290)	(825)	-	-	-	-	-	-
Closing Balance available	413	1,437	1,005	1,074	2,421	3,432	4,967	7,389	9,874	12,424	15,039	17,723	20,477
<b>Stormwater Special Charge</b>													
Opening Balance	0	14	386	895	1,145	1,397	1,653	1,913	2,179	2,453	2,733	3,021	3,316
Transfers to - budget	975	976	993	971	995	1,021	1,048	1,075	1,103	1,131	1,161	1,191	1,222
Transfers from - budget	(961)	(604)	(484)	(721)	(743)	(765)	(788)	(808)	(829)	(851)	(873)	(896)	(919)
Closing Balance available	14	386	895	1,145	1,397	1,653	1,913	2,179	2,453	2,733	3,021	3,316	3,619
<b>WASIP Grant Reserve</b>													
Opening Balance	392	392	725	347	956	1,614	2,288	2,981	3,691	4,420	5,168	5,935	6,722
Transfers to - budget	-	521	620	639	658	675	692	710	729	748	767	787	808
Transfers from - budget	-	(188)	(998)	(30)	-	-	-	-	-	-	-	-	-
Closing Balance available	392	725	347	956	1,614	2,288	2,981	3,691	4,420	5,168	5,935	6,722	7,530

Operating Expenses	Approved												
	Actual 2015/2016 \$'000	Actual 2016/2017 \$'000	Budget 2017/2018 \$'000	Projected 2012/2013 \$'000	Projected 2013/2014 \$'000	Projected 2014/2015 \$'000	Projected 2015/2016 \$'000	Projected 2016/2017 \$'000	Projected 2017/2018 \$'000	Projected 2018/2019 \$'000	Projected 2019/2020 \$'000	Projected 2020/2021 \$'000	Projected 2021/2022 \$'000
<b>Unexpended Grants Reserves</b>													
Opening Balance	(453)	841	1,997	1,034	1,074	1,136	1,200	1,266	1,333	1,402	1,473	1,545	1,620
Transfers to - budget	1,294	1,344	35	70	62	64	66	67	69	71	72	74	76
Transfers from - budget	-	(188)	(998)	(30)	-	-	-	-	-	-	-	-	-
Closing Balance available	841	1,997	1,034	1,074	1,136	1,200	1,266	1,333	1,402	1,473	1,545	1,620	1,696