

Meeting Date: Tuesday 28 February 2012

Location: Council Chambers, Level 6, Civic Centre, 1 Devlin Street, Ryde

ATTACHMENTS FOR COUNCIL MEETING

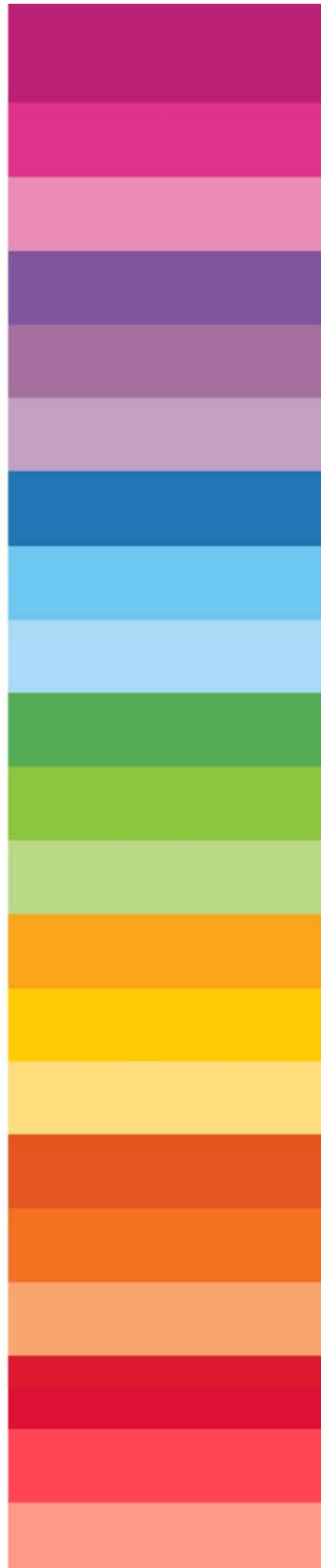
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**Quarterly Review Report
Four Year Delivery Plan 2011-2015
Including One Year Operational Plan 2011/1012**

**Quarter Two
October-December 2011**



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General Manager's Overview

Quarterly Overview

This Quarterly Report examines Council's budget review and performance for Quarter 2 (October to December 2011). It measures progress against the One Year Operational Plan for 2011/12 by outcomes and has supporting detail attached in the appendices by program.

Overall I am pleased to report that we are on course to complete our projects and with a couple of minor exceptions meet our performance targets. Our working capital remains at \$4.3 million as we keep tight fiscal control over our expenditure to respond to fluctuations in revenue.

Financial Position

Working Capital Position

As a result of the December Quarterly Review, Council is maintaining its Working Capital at \$4.02 million and half way through the year is still projecting a better than expected outcome for 2011/12.

The following are the major changes to be made to the budget in this Quarterly review. The budget is projected to increase its operating expenses over budget by \$0.96million (1.01%). The budget is also projected to increase its operating income by \$1.07 million (0.97%). The increase in operating expenses is mainly related to the additional funding required to maintain footpaths and Gross Pollutant Traps in response to high levels of rainfall this year.

Base Budget

Base Budget Income is projected to increase by \$0.61 million to \$84.86 million, while Base Budget Expenses are projected to increase by \$0.47 million to \$92.53 million, giving a net projected decrease in the Base Budget Deficit of \$0.14 million (1.82%).

Non Capital Budget

The Non Capital Budget is projected to have an increase in net Non-Capital Deficit of \$0.35 million (11.74%) against a total Non Capital project of \$3.614 million. The biggest cause of this is the implementation of the Best Value Review on Development Assessment (as reported to Council) and in particular the cost impacts of introducing smart forms which improve the way that our customers fill in forms on line.



Capital Budget

Capital Income is projected to increase by \$0.32 million to \$26.45 million, while Capital Expenses are projected to increase by \$0.19 million to \$59.38 million, giving a net projected decrease in Capital Deficit of \$0.13 million (0.39%).

Progress Against Indicators

In this quarter we have met or exceeded many of our Performance Indicators (which provide a snap shot of the organisation's health) as well as our performance indicators across our 21 programs. The exceptions are detailed below.

Corporate Indicators

As identified on page 22, the majority of Corporate indicators are on track or have exceeded target. In particular there was an improvement in inward correspondence responses actioned within agreed timeframes (compared to last Quarter) which has improved from 84% to 87% to bring it on track within a 5% tolerance of the target of 90%.

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General Manager Overview (Continued)

Project milestones are now being closely monitored by our newly created project management office and shows that 94% of project milestones are being completed on time against the target of 90%.

Those Corporate Indicators which have not met target are:-

- 84% of internal audit recommendations were implemented on time against our target of 100%.

Program Indicators

Of major concern is the recent Council decision not to progress the project to gather significant customer service data. Without this data we cannot track and improve customer satisfaction statistics across the wide breadth of our service areas by program. This sets back the organisation's drive to improve service delivery and hold staff accountable for it across the 48 external services that we provide. Hopefully a compromise position can be reached on this issue so that meaningful performance data can be gathered.

Of particular note the following areas of performance improved against previous trends or targets:

- Visitations to all libraries increased by 21,312 visits to 213,995, compared to the same quarter last year. This has mainly been due to the popularity of the Top Ryde Library.
- 92,240 people attended key events and programs conducted by the City of Ryde, this is an increase of 2000 from Quarter Two of 2010/11.

Of all indicators across our 21 program areas, only eight performance indicators in our programs were not achieved in Quarter Two.

Some of the Performance Indicators not achieved are:

- Councillor requests responded to within agreed service standard was slightly down from the target of 90% to 85% within five working days.
- DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time) currently 88 days against our target of 69 days. This will be addressed by the Best Value Review in development assessment.

Overall, at the midpoint of the year Council remains well placed to deliver its 2011/12 Operational Plan to time and budget. Future variations to this will be reported at the next Quarter.



John Neish
General Manager

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Financial Management

Overview

Following the second quarter budget review, Council's financial position, year to date (YTD), is within 45.37% of the budget (excluding reserve movements).

The Capital Works Program, YTD, is at approximately 52.85% financially, excluding contributed assets.

Operating expenses, YTD, are within 24.69% (favourable) of the budgeted amounts, which is a good result.

Operating Income (Base Budget and Non-Capital & Capital Income) is projected to increase by \$1.07 million (0.97%) and Operating Expenses are projected to increase by \$0.96 million (1.01%), a net increase in Operating Surplus of \$0.11 million to \$15.49 million. This is a reasonable result given the tight revenue base from which we are operating.

This includes an extra \$0.51 million from additional investment income.

Council's Working Capital is projected to remain constant for the 30 June 2012 at \$4.02 million.

Council had budgeted to undertake \$59.20 million of capital works, including contributed assets of \$23.14 million. This is projected to increase by another \$0.19 million mainly due to the additional cost for Argyle Centre refurbishment project and cost for replacement of the fire panel system at the Ryde Aquatic Leisure Centre. The cost for replacement of the fire panel system will be offset by an insurance claim settlement. This will give a total capital works budget of \$59.38 million.

Base Budget

Base Budget Income is projected to increase by \$0.61 million to \$84.86 million, while Base Budget Expenses are projected to increase by \$0.47 million to \$92.53 million, giving a net projected decrease in the Base Budget Deficit of \$0.14 million (1.82%).

Non-Capital Budget

Non-Capital Income is projected to increase by \$0.14 million to \$0.27 million, while Non-Capital Expenses are projected to increase by \$0.49 million to \$3.61 million, giving a net projected increase in Non-Capital Deficit of \$0.35 million (11.74%).

Capital Budget

Capital Income is projected to increase by \$0.32 million to \$26.45 million, while Capital Expenses are projected to increase by \$0.19 million to \$59.38 million, giving a net projected decrease in Capital Deficit of \$0.13 million (0.39%).

Reserve Movements

The net movement of Reserves was budgeted to be a net transfer from reserves of \$19.51 million for works carried over plus funding to other works. This is projected to have a net increase of \$0.08 million from reserves to a total of \$19.59 million from reserves.

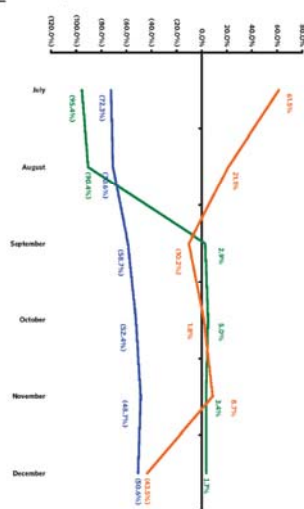


Figure 1: Income % variance to budget trend YTD

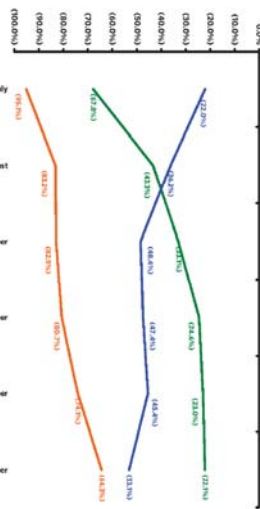


Figure 2: Expenditure % variance to budget trend YTD

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Financial Management

(\$'000)	Original Budget 2011/2012	Carryover Budget 2011/2012	Previously Approved Changes	Revised Budget 2011/2012	Proposed Changes 2011/2012	Projected Budget 2011/2012	Actual YTD 2011/2012	Budget YTD 2011/2012	%Variance
Base									
Income	-84,799		545	-84,254	-610	-84,864	-73,951	-71,308	3.71%
Expenditure	91,366	35	657	92,058	468	92,526	33,711	43,613	-22.71%
Net	6,567	35	1,202	7,804	-142	7,662	-40,241	-27,695	45.30%
Non-Capital									
Income	-94	-65	28	-131	-143	-274	-58	-103	-43.49%
Expenditure	2,057	966	98	3,121	494	3,614	774	2,166	-64.25%
Net	1,964	900	126	2,989	351	3,341	716	2,063	-65.29%
Capital									
Income	-23,360	-1896	-880	-26,136	-315	-26,451	-1,164	-2,357	-50.62%
Expenditure	43,157	6,872	9,169	59,198	186	59,384	9,191	19,606	-53.12%
Net	19,797	4,976	8,289	33,062	-128	32,933	8,027	17,249	-53.46%
Reserve Movement	-5,052	-5,910	-8,543	-19,505	-81	-19,585		-12,875	-100.00%
Loan Proceeds			-1,200	-1,200		-1,200			
Total Net	23,276		-125	23,151		23,151	-31,380	-21,259	47.61%

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Outcome Overview

“Liveable Neighbourhoods” are well planned, clean and safe neighbourhoods and public spaces, designed with a strong sense of identity and place.

- The aims of creating and maintaining Liveable Neighbourhoods are:
- For all residents to enjoy living in clean, safe, friendly and vibrant neighbourhoods.
 - That our community has a strong sense of identity in their neighbourhoods and are actively engaged in shaping them.
 - For our neighbourhoods to thrive and grow through sustainable design and planning that reflect community needs.

To achieve this we must address significant legislative changes and environmental challenges; maintain public safety and amenity; and develop a policy framework that will manage growth while enhancing the cultural and social character of the City.

Financial Position

The total 2011/12 budget for this outcome is \$3.8million.

In the year to date, thanks to the success of the Ryde Planning and Business Centre, we have received a higher than anticipated income from our Development Application pre-lodgement services and have proposed a \$35,000 increase to our Base Income in order to reflect this.

We are also expecting an increase in large scale development in Meadowbank, and, in order to ensure Council maximises the returns we receive from associated development agreements, we are proposing a \$60,000 increase to Base Expenditure to undertake a traffic study in Meadowbank.

Progress Against Indicators

The implementation of the Development Assessment Best Value Review has continued this Quarter and we have seen an improvement in Overall Gross Determination Times and a significant improvement in the Single New Dwelling

category. However, we have seen an increase in determination times for Residential Alterations and Additions, which is the result of the determination of a number of complicated developments. We will be monitoring this and all other categories closely as further process improvements are implemented.

The passenger figures for the Top Ryder Community Bus Service continue to trend well with over 13,500 passengers using the service this Quarter; Council has resolved to extend the service to June 2013.

Progress Against Projects

Public Art Guideline for Developers (Project Completed) The Guidelines have been completed and published and are now available on Council's website.

Boarding House Project - Inspections of properties suspected of unauthorised uses have continued this Quarter and currently there are two cases before the courts relating to suspected brothels in Ryde. We have also made a submission to the NSW Parliamentary Inquiry into International Student Accommodation and completed a Draft Boarding House Policy, which is to be reviewed and reported to Council following the inquiry.

Neighbourhood Centre Renewal - Building on the analysis undertaken in Quarter One, in this Quarter the finer details of the works to be delivered in the Boronia Park Centre were established with Council adopting the Boronia Park Landscape Concept Plan and Public Art Plan. We have also undertaken workshops to identify community and stakeholder needs in relation to the Agincourt Road Centre.

Local Market Feasibility Study - Council is continuing to offer support to the Chamber of Commerce as they seek to develop the project scope and undertake stakeholder consultation. The on going progression of this project will be determined by the willingness of the Chamber of Commerce to proceed with the study.

Urban and Street Tree Master Plan - We have finalised the Project Brief for the drafting of the Master Plan and will be seeking to engage a consultant in Quarter 3.

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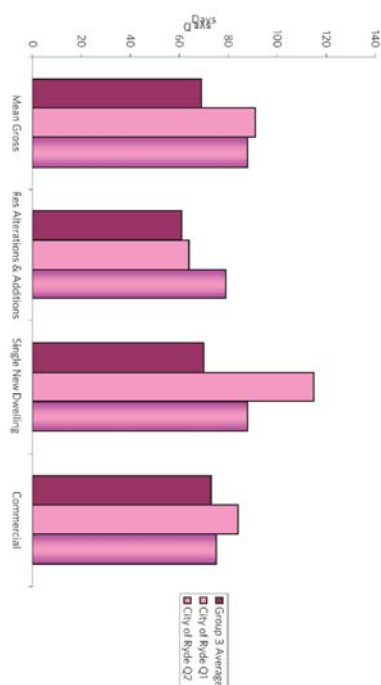
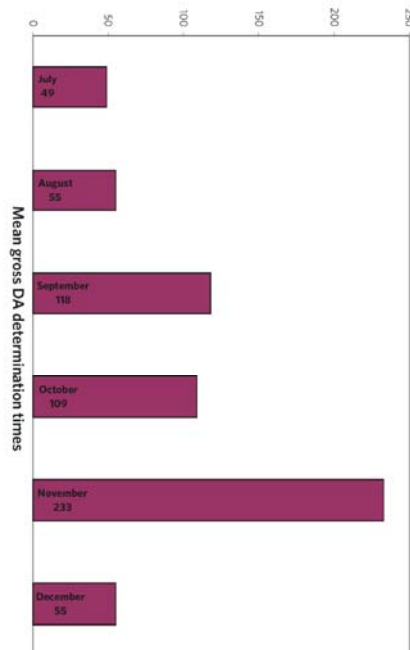
Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend: ○ On Track ✗ Off Track ✓ Complete ⊖ Not Started ⊙ Cancelled ➔ Deferred

Program / projects	Status	Comment
Centres and Neighbourhood Program		
Neighbourhood Centre Renewal	○	
Community and Cultural Program		
Local Market Feasibility Study	○	Partnership project with Ryde Chamber of Commerce - the Chamber has been supported to develop project scope and undertake consultation.
Public Art Guideline for Developers	✓	
Open Space, Sport and Recreation Program		
Urban and Street Tree Master Plan	○	The project brief for the plan is being prepared and will be issued to external consultants in February 2012.
Regulatory Program		
Boarding House Project	○	

Total primary/ food inspections YTD 2011/2012 financial year (not reinspections)



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City of Wellbeing

Outcome Overview

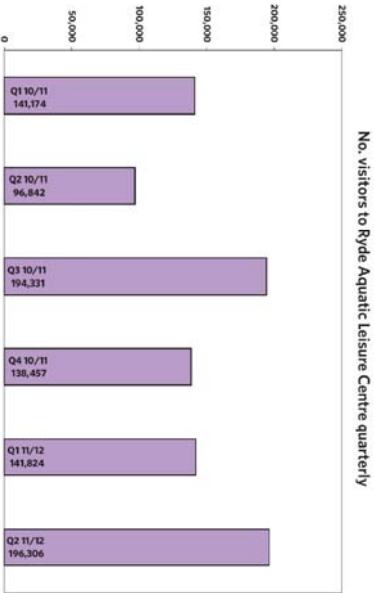
A healthy and safe community, with all supported throughout their life by services, facilities and people.

The Wellbeing of the City's residents is a key element of our community vision: Lifestyle and Opportunity @ your doorstep. We recognise that wellbeing stems from interaction, participation and support for individuals, and we want to make sure that the City of Ryde provides opportunity for a sense of wellbeing for all our community at their doorstep.

The programs and projects under the City of Wellbeing aim to achieve the above, and in this Quarter we have made good progress.

Financial Position

Increased usage of City of Ryde facilities has seen a marginal increase in income; capital expenditure is marginally delayed across the open space, sport and recreation program due to weather experienced in the last Quarter.



Progress Against Indicators

The community's goals under this Outcome are reflected in our Performance Indicators by engagement and participation in sport and leisure activities, satisfaction with our open spaces and community buildings and the quality of our customer service. Our performance is in line with Key Performance Indicators.

Progress Against Projects

City of Wellbeing is supported by four programs: The Centres and Neighbourhood program, Community & Culture program, Library program, Open Space and Recreation.

Whilst capital projects have been affected by the inclement weather experienced this summer season our indoor facilities have experienced a boost in popularity with both the libraries and the RALC providing a welcome alternative for families.

From a total of 19 projects planned for this financial year, 14 are on track for completion including the introduction of electronic books to the library service, new playgrounds at Putney and piloting of volunteer training for the Culturally and Linguistically Diverse Community.

These projects respond directly to the goals identified by the Community in the Strategic Plan.

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Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend:  On Track  Off Track  Complete  Not Started  Cancelled  Deferred


Program / projects **Status** **Comment**

Program / projects	Status	Comment
Centres and Neighbourhood Program		
Toilet Blocks Renewal - excluding sportfields		
Community and Cultural Program		
Crime Prevention Plan - implementation		
Volunteer Training for the CALD Community		
Community Buildings Renewal		This project is inclusive of a number of sub projects. Some milestones were delayed due to wet weather but overall the project is on track.
Community Hubs identification study		Brief prepared and distributed for RFQ. Return RFQ's 31 January 2012.
Community Garden & Nursery		The community nursery in Santa Rosa park is the focus of this project. The project will include resourcing to finalise the Plan of Management for the park so that the Nursery can progress.
Non-Profit Community Sector Development		Sector Development: 6 training packages finalised. Training to commence January 2012.
Youth Engagement Partnership Project		Initiation of this project was dependant on matching grant funds through Macquarie University. The University was not successful in their research grant.

Program / projects

Status

Comment

Program / projects	Status	Comment
White Ribbon Community Accreditation		Implementation plan in place with a number of key projects successfully delivered for example the White Ribbon day breakfast was a success and sold out. On track for attainment of white ribbon community status in this financial year.





Library Program

Library Electronic Books



Project has commenced.

Open Space, Sport and Recreation Program

Michael Lardell Park in Putney on Royal Rehabilitation Site		Project delayed.
Charity Creek Cascades		Construction in progress.
RALC Asset Renewal		
Integrated Open Space Forward Plan		
Active in Ryde Program Implementation		Program is to commence following the completion of the Best Value Review - Sports Allocation and Management. The schedule commencement date is April 2012.
Sportfield Floodlighting		
Sportfield Renewal & Upgrade		
Sportsground Amenities Upgrades		Project will continue following the completion of the Best Value Review - Sportsground Allocation and Management.
Playground Renewal and Construction		

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City of Prosperity

Outcome Overview

The City of Prosperity outcome seeks to foster economic growth in the City of Ryde by stimulating business opportunities, employment, innovation and investment. To achieve this we must ensure our City is designed and developed in a manner that creates appropriate business opportunities in vibrant urban centres. City of Prosperity projects are aimed at supporting sustainable growth, upgrading the public domain, and facilitating business moving to and thriving in the City of Ryde. This includes, but is not limited to, supporting the development of Macquarie Park into a globally recognised education and information hub.

Financial Position

The total 2011/12 budget for this outcome is \$716,000.

There are no changes to the budget for this outcome in Quarter 2 and expenditure is currently on track.

Progress Against Indicators

Council's Economic Development Officer has been working with the local business Community to identify areas of need and to provide information and support. The Economic Development Advisory Committee and the Chambers of Commerce held both met in November, and the Ryde Business Forum had three networking meetings, facilitating communication and cooperation between local businesses and local business leaders.

Progress Against Projects

Macquarie Park Marketing Strategy - Council completed a Situation Analysis report that identified a number of areas of need as we seek to establish Macquarie Park as a recognised commercial and education hub in a highly competitive property sector. This forms the basis of the Marketing Strategy and a funding bid has been put forward to implement this strategy over the next three years.

Macquarie Park DCP - Having received the Traffic Model and finalised the project scope Architectus has been selected as the consultant to draft the DCP.

Macquarie University Development - We have received a proposed VPA from Macquarie University and we have engaged Hill PDA to assist in the evaluation and negotiations relating to the agreement.

Macquarie Park Public Domain and Capital Works Plan - A section of Waterloo Rd between Byfield Rd and Khartoum Rd has been surveyed in preparation for the installation of new paving. We also consulted with key stakeholders via the Macquarie Park Forum to develop a works program that will ensure targeted public works improvements continue to be delivered to Macquarie Park over the next four years.



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Operational Plan Projects 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend:  On Track  Off Track  Complete  Not Started  Cancelled  Deferred

Program / projects	Status	Comment
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Centres and Neighbourhood Program

Macquarie Park Public Domain and Capital Works Plan		
Town Centre Upgrades Plans		The back brief (RMP) for the detailed design and documentation of Church and Rowe Streets was approved by the Business Manager on 6 January 2012.

Economic Development Program

Feasibility for Macquarie Park Shopfront		Project to commence pending the outcome of the implementation of Marketing Plan project bid.
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Land Use Planning Program

Macquarie Park DCP		Consultant engagement delayed to assess the impact of the formation of the Macquarie Park Working Group and to review the consultant's brief accordingly
Macquarie University Development		The Voluntary Planning Agreement was received from Macquarie University on 9 November 2011. Consultants have been engaged to assist with the evaluation of the agreement.



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City of Environmental Sensitivity

Outcome Overview

The City of Environmental Sensitivity's outcome is to work together as a community to protect and enhance our natural and built environments for the future.

Financial Position

The Outcome is underspent at end December 2011 by \$2.6 million due to the timing of Domestic Waste activities (\$2 million).

The Capital work expenditure of the Environmental Sensitivity Outcome of \$1.7 million is below the Year to Date (YTD) Budget of \$3.1 million and the underspend relates significantly to the timing of cash flows in major projects at the Ryde Aquatic Leisure Centre (RALC) Surf Attraction Equipment project (\$766,000 under YTD) and Cogeneration plant (\$321,000 under YTD).

Progress Against Indicators

An overall 84% YTD completion rate was achieved for program milestones within the Environmental Sensitivity Outcome.

Progress Against Projects

Key project developments include:

- Designs for Stormwater Improvement Works completed
- Stormwater Asset Replacement program is substantially completed
- Preliminaries were completed for Porters Creek projects and progressing to design phase.



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Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend: ○ On Track ✗ Off Track ✔ Complete ⊖ Not Started ⊙ Cancelled ➔ Deferred

Program / projects	Status	Comment
Catchment Program		
Stormwater Asset Replacement	○	
Stormwater Improvement Works	○	
River to River Corridors Project	○	Grant funded project to be completed 30 June 2013.
Water Quality Improvement Plan	○	Project scheduled over 3 years.
Environment Program		
Business Audit Program	○	Grant funded project to be completed 6 October 2012.
Foreshore Program		
Seawalls/Retaining Walls Relishment	○	Continuation of 2010/11 works at Memorial Park programmed for Q4
Open Space, Sport and Recreation Program		
Delimitation of Natural Area	✔	Bollards installed at Field of Mars Reserve.
Park and Open Space Tree Planting Program	○	The funds will be used to plant trees in Yarrable Reserve as a part of the landscape of Luvvi's Place playground.

Program / projects

Status

Comment

Waste and Recycling Program

Porters Creek Depot Reconfiguration	○	Preliminaries and survey completed, design scheduled Q3 - ongoing negotiations with PMA may result in funding a major portion of the Porters Creek Project, to be confirmed Q3.
Porters Creek Depot Protection Earthwork	○	Preliminaries & survey completed, concept design underway.



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City of Connections

Outcome Overview

Access and connection to, from and within the City of Ryde and to provide safe reliable and affordable public and private travel, transport, communication and infrastructure.

Financial Position

Year to date (YTD) Capital Expenditure is \$2.6 million under-spent against YTD Budget of \$5.1 million due to key projects on hold awaiting Council resolution. These include roads projects at Pittwater Rd, Waterloo Rd and the North Ryde to Macquarie University Shared User Path.

Road Restorations have received an additional income of \$968,000 to bring YTD Actual to \$2.2 million against a budget of \$1.1 million.

Progress Against Indicators

Due to extended inclement weather experienced in Quarter Two, program milestones had an overall 85% YTD completion rate within this Outcome:

Further projects with 100% completion rate against milestones (YTD) included Footpath Replacement and the Transport/Parking Technology projects.

Progress Against Projects

Preliminary design and testing were completed for Programs within the Outcome of City of Connections. The Quarter Two construction program was adversely affected by the substantial wet weather experienced in this Quarter. The construction schedule has been re-adjusted for Quarters 3 & 4 to accommodate the delays.



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Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend: ↕ On Track ✘ Off Track ✓ Complete ⊖ Not Started ✖ Cancelled ➤ Deferred

Program / projects	Status	Comment
Library Program		
WiFi for Libraries	✘	Project brief has been revised, and new course of action determined.
Open Space, Sport and Recreation Program		
Access Audit - Parks and Open Space Area	⊖	Commencement is programmed for February 2012.
Paths and Cycleways Program		
Cycleways Construction	↕	
Footpath Construction	↕	
Regulatory Program		
Transport/Parking Technology Services	↕	
Roads Program		
Heavy Patching	✘	
Road Resurfacing Renewal Schedule	↕	
Road Kerb Renewal	↕	
Bridge Upgrade / Renewal	↕	
Traffic Calming Devices	↕	Documentation being submitted to Traffic Committee for approval.
Traffic Facilities Renewal	↕	Works programmed to commence construction in Q3.

Program / projects

Status Comment

Traffic and Transport Program

Bus Shelters - new	↕	Site approval received from RTA. Purchase Order placed with Adshel for shelters.
Bus Stop DDA compliance	↕	Site sketches complete. Estimates in progress.
Bus Stop Seats - new	↕	First 11 sites for installation nominated, seats on order.



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City of Harmony and Culture

Performance Indicators

This outcome works to enhance the City of Ryde to be a welcoming and diverse community, celebrating our similarities and differences, in a vibrant city of culture and learning.

Under the umbrella of this outcome we aim to work with our partners and residents to celebrate our similarities and differences. We do this to ensure inclusion – so that the benefits of living, working and studying in our city are shared by all.

To achieve the City's vision it is important that the heritage and unique characteristics of our city are celebrated and that we tap into the cultural talents of those who live here and support their creative endeavours with provision of art and cultural facilities.

The programs and projects under the City of Harmony and Culture Outcome aim to achieve the above and in this Quarter we have made good progress.

Financial Position

Income and expenditure are on track for this Outcome.

Progress Against Indicators

The Community's goals under this Outcome are reflected in our performance indicators by: measurements of our responsiveness to the community directly; our fostering of the arts; and encouraging the growth of cultural events and facilities.

As an organisation we support the community sector and advocate on behalf of our community. Our performance is inline with Key Performance Indicators.

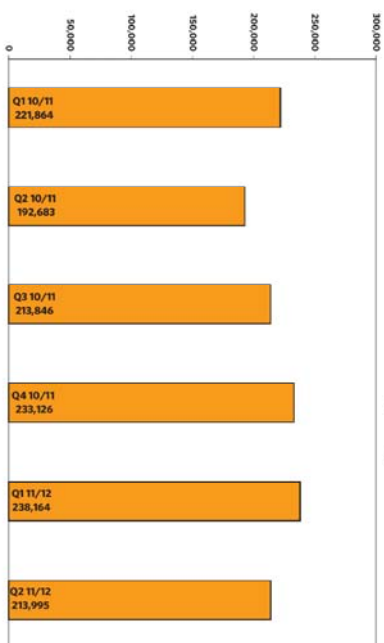
Progress Against Projects

The City of Harmony and Culture is supported by four programs: Land Use Planning, Libraries, Community and Culture and Open Space, Sport and Recreation.

A total of 11 projects are planned for completion this year, seven of which are completed or on track. Following review one project was stopped. Projects include supporting the Ryde Youth Theatre Group, completion of an artist register, preparation for the Bernelong Bicentenary and purchase of approximately 1300 books and other library resources.

The graph on page 19 indicates our overall volume of completion of home modification. This financial year we are following on promotion of this service to the culturally and linguistically diverse communities.

No. visits to Council's libraries quarterly



2011/12 has shown an increase in the popularity of our Libraries.

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Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend:  On Track  Off Track  Complete  Not Started  Cancelled  Deferred

Program / projects Status Comment

Community and Cultural Program

Macquarie Park Arts and Culture Plan		The need for the project under is review.
Artist Register		
Live Neighbourhood Project		Project rescoped and EOI distributed to run project. EOI due February 2012.
Ryde Youth Music Project		Artistic Director candidate selected. Programming to begin in early 2012.
Ryde Youth Theatre (RYT) Group		Milestone of contracting Artistic Director delayed, temporary resolution for project to progress ensured a successful term 3 and 4 and end of year production. Artistic Director Position Brief, advertising and first round interviews completed. Successful candidate to be contracted in January 2012.

Land Use Planning Program

Heritage Identification		First stage of the draft state heritage inventory (SHI) database is due to be completed in Feb and presented to the first HAC 2012 meeting in March. There was insufficient budget allocation for the project (established by RFQ process)
Beneilong Bicentenary Exhibition		

Program / projects

Status

Comment

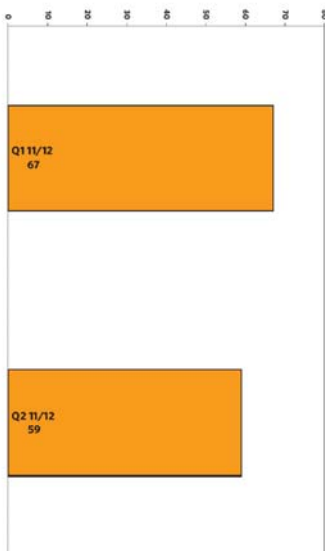
Library Program

Library Laptops for Community Training		
Library Books		Expenditure monitored and on track.

Open Space, Sport and Recreation Program

Brush Farm Park Archaeological Plan		Commencement is programmed for February 2012.
Aboriginal Heritage - signage		The scope of the project has been finalised and the RFQ process has commenced with construction programmed for April 2012.

No. of clients using the home modification service YTD 2011/12



ITEM 5 (continued)

ATTACHMENT 2

City of Progressive Leadership

Performance Indicators

This outcome is seeking to foster collaborative approaches across our City with all levels of Government, the not for profit sector and the private sector.

Council is seeking to improve and enhance its engagement with the community and key stakeholders and to measure our performance through appropriate customer feedback mechanisms.

The City of Ryde is driven to be seen as a progressive organisation, that values and respects the community's expectations and opinions. As an organisation, we are also committed to deliver excellent customer service and there are a number of initiatives that are being taken that are focused on measuring and improving our customer service delivery.

Financial Position

This Quarter has resulted in a net improvement of \$0.37 million in the budget for the outcome of Progressive Leadership. The key reason for this has been an increase of \$0.5 million from interest on investments.

Reserve income has been increased to provide funding for the implementation of the Smart Forms project, which is focused on simplifying and improving the interface for our customers with all of Council's on line services. This will be the subject of a report to Council in March 2012.

Progress Against Indicators

Generally, Performance Indicators are in line with 2011/2012 targets. The new indicator initiated this financial year, refers to complaints management which shows 89% of complaints being resolved within agreed standards.

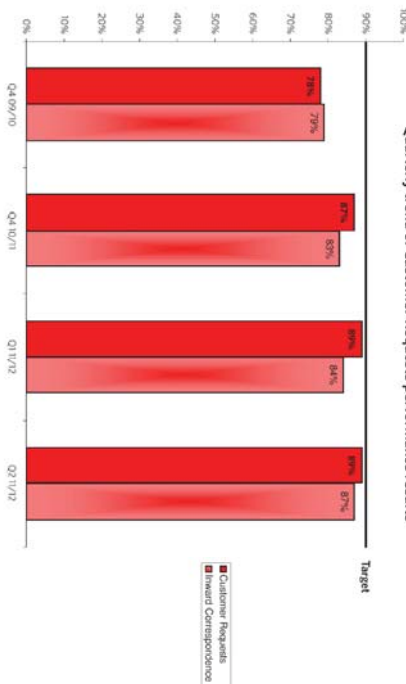
This Quarter has also seen a significant reduction in the days lost to lost time injuries, with employees previously unfit for work, returning back to their workplace.

Progress Against Projects

The project that has not yet commenced is the Branding and Marketing Plan - City of Ryde, which is pending information from Macquarie University.

The Building Security project has been delayed due to the urgent works required at the Civic Centre. However, this project has been initiated and is due to be completed by June 2012.

Quarterly trend of Customer Requests performance results



ITEM 5 (continued)

ATTACHMENT 2

Operational Plan Projects for 2011/12

Below highlights how each project is tracking that was highlighted in the one year operational plan 2011/12.

Legend: On Track Off Track Complete Not Started Cancelled Deferred

Program / projects	Status	Comment
Customer and Community Relations Program		
Branding & Marketing Plan City of Ryde	On Track	Awaiting for Project Brief development with Macquarie University.
Governance and Civic Program		
Compliance Management System	On Track	
Internal Corporate Services Program		
System Administration TechOne	On Track	
Information Technology Renewals	On Track	
IFRM Scanning Project	On Track	
Fleet Purchases- Motor Vehicle	On Track	
Fleet Purchases-Plant	On Track	
Fleet Purchases-Light Commercial	On Track	
Organisational Development Program		
Performance Review Process	On Track	
Best Value Review Methodology	On Track	
Property Portfolio Program		
Building Security Arrangements	Off Track	Due to works required on Civic Centre air conditioning this project delayed. Currently quotations being called to appoint consultant to prepare brief for tender. Planned completion date 30 June 2012.

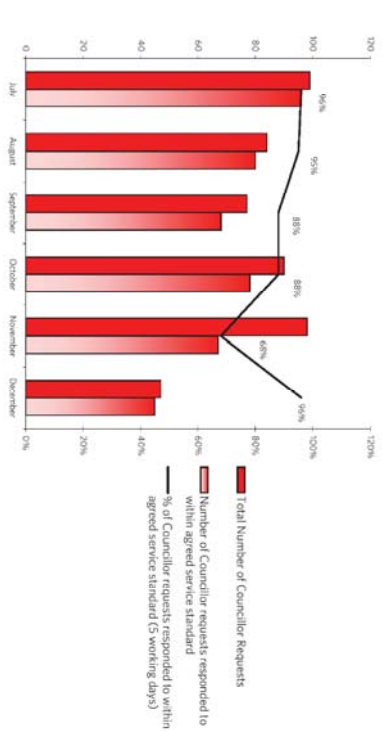
Program / projects Status Comment

Civic Precinct Redevelopment	On Track	Expressions of interest called and evaluated. Plan proposal lodged.
Corporate Buildings Renewals	On Track	
West Ryde Community Facility	On Track	
Commercial Buildings Renewal	On Track	
Risk Management Program		
Enterprise Risk Management Plan	On Track	Operational phase of ERM is underway with rollout of RISK EMAP scheduled to commence in Q3 and be finalised in Q4. This will result in operational Risk registers for all Service Units.
Complaint Investigation External	On Track	No matters requiring extensive external investigation in Q2

Strategic City Program

Council's Corporate Plan	On Track	
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Number of Councilor Helpdesk requests responded YTD 2011/12 to within agreed service standards



ITEM 5 (continued)

ATTACHMENT 2

Corporate Performance Indicators

Legend: ○ On Track (within a 5% tolerance) ✘ Off Track

Measure	Performance Indicator	2011/12 Target	YTD Progress	Status	Comments	
Customers and Partners	Responsiveness to customer requests	% of customer requests acknowledged within agreed standards (5 working days)	90%	N/A	○	Time needed to develop work flows so that this measure can be reported. It is estimated that this will be available by Q3.
		% of customer requests actioned within agreed standards (10 working days)	90%	89%	○	
		% of inward correspondence acknowledged within agreed standards (5 working days)	90%	N/A	○	Time needed to develop work flows so that this measure can be reported. It is estimated that this will be available by Q3.
		% inward correspondence actioned within agreed standards (10 working days)	90%	87%	○	
		Effective complaints handling to service standard	% of complaints resolved within agreed standards (as per work flows TBD)	Baseline Year	89%	○
Budgets and Financial Management						
Base Budget management	% variance of YTD approved base budget Income as at last quarter. (That you are not more than 2% under your approved Base Budget Income)	> = -2%	4%	○		
	% variance of YTD approved base budget Expenditure as at last quarter. (That you are not more than 2% over your approved Base Budget Expenditure)	= < +2%	-22%	○		
Project Management						
Projects are well managed	% project milestones completed on time	90%	94%	○		
	% of YTD actual projects expenditure against total projects budget	N/A	31%	○		
Culture, Learning & Development						
Occupational Health and Safety	% reduction in days lost to Lost Time Injuries on prior quarter period	5%	-34%	○	Employees unfit for work have reduced this quarter and have returned to either suitable duties or their position.	
Regulatory Risk Management	% of internal audit recommendations implemented within agreed timeframes	100%	84%	✘	Implementation of audit recommendation has been delayed due to workloads. Time frames have been given to Risk and Audit and all outstanding recommendations should be implemented by the end of this financial year.	

ITEM 5 (continued)

ATTACHMENT 2

1. Open Space, Sport and Recreation Program

Developing, delivering, maintaining and managing all our sports, recreation, outdoor, open spaces and natural areas infrastructure, services and facilities.

1.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✘ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	85%	✘	Weather has impacted this result.
No. of visitors to RALC	780,000	338,130	○	Q2 numbers are marginally lower than Q2 last year. Year to date, numbers are equivalent to last year
No. of users of sports grounds and playing fields	N/A	114,000	○	
No of visitors to Ryde Community and Sports Centre (ELS Hall)	N/A	N/A		A six month program report has been requested from the YMCA to inform Council of their performance.

1.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-5,405,000	-3,194,000	
Expense	15,360,000	5,321,000	
Total Base Budget	9,945,000	2,127,000	

1.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ○ Cancelled
✘ Off Track ➡ Deferred
⊖ Complete ⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Aboriginal Heritage - signage	100,000		○	The scope of the project has been finalised and the RFO process has commenced with construction programmed for April 2012.
Access Audit - Parks and Open Space Area	50,000		⊖	Commencement is programmed for February 2012.

ITEM 5 (continued)

ATTACHMENT 2

1. Open Space, Sport and Recreation Program (Continued)
1.3 PROJECTS EXPENDITURE BUDGET

- Legend: On Track Cancelled
 Off Track Deferred
 Complete Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Active in Ryde Program Implementation	10,000		⊖	
Brush Farm Park Archaeological Plan	50,000		⊖	Program is to commence following the completion of the Best Value Review - Sports Allocation and Management. The schedule commencement date is April 2012.
Charity Creek Cascades	450,000	42,970	⊕	Construction in progress.
Delineation of Natural Area	12,500		⬆	Bollards installed at Field of Mars Reserve.
Integrated Open Space Forward Plan	50,000		⊕	
New Park in Putney on Royal Rehabilitation Site	4,429,000		✗	Project delayed.
Park & Open Space Tree Planting Program	25,000		⊕	The funds will be used to plant trees in Yamble Reserve as a part of the landscape of Livvi's Place playground.
Playground Renewal & Construction	550,000	3,334	⊕	
• Yamble Reserve- All Abilities Playground	350,000	3,334	⊕	Project is moving into the procurement stage with construction programmed for March 2012.
• Blenheim Park	50,000		⊕	Public Works preparing concept design with construction programmed for May 2012.
• Playground Equipment and soft fall surfacing based on assessment of priority	25,000		⊕	Assessment completed and scope of works prepared for construction early 2012.
• Playground Landscaping, furniture and signage based on assessment of priority	50,000		⊕	Consultant engaged.
RALC Asset Renewal	637,000	95,279	⊕	
• Lane Ropes	15,000	11,990	⬆	
• Wireless PC for Class	10,000		⬆	
• Lazy River Ceiling	57,000		⊕	
• Pool Guttering & Tiling	120,000		⊖	
• Water Features, including inflatable	80,000		⊕	
• Roof Vents in foyer + rectify leaks	20,000		⊖	

ITEM 5 (continued)

ATTACHMENT 2

1. Open Space, Sport and Recreation Program (Continued)
1.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ⊗ Cancelled
✘ Off Track ⏸ Deferred
✔ Complete ⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• Probes on dilcometers	15,000		✘	Investigating market options, product development indicates this procurement may be worth delaying.
• Fire Alarm maintenance (including Kiosk smoke detectors, Cleaners Store smoke detector, Family Change Rooms, Stadium Smoke detector, Fire Hose system)	30,000	37,455	✔	
• Strainer baskets in filtration system	10,000		✔	
• Scoreboards for Water Polo	15,000		✘	Difficulty in sourcing supplier.
• Rectifications to wave plant room duct work, the nuts & bolts on the water slide, and the wave pump	35,000		⊖	
• Bollards	20,000		⊖	
• PIC Toddlers Plant Room - features	30,000	2,151	✔	
• Carpet - Reception & Kiosk	30,000		⊖	
• Pool Blankets for the program pool & spa	10,000	2,594	✔	
• Change Rooms renovations to the competition pool change rooms and the mens & family leisure pool change rooms.	140,000	41,090	✔	
Sportsfield Floodlighting	492,000	110,261	✔	Feasibility study to define floodlighting for 2012/13 underway.
• Meadowbank Park Eastwood Ryde Netball Association (ERNA) - DA obtained	220,000	28,145	✔	Procurement and planning completed and construction commenced October 2011. Completion is programmed for February 2012 due ongoing delays from wet weather.
• Pidding Park Ryde Saints United FC - DA obtained	120,000	72,445	✔	Drainage to be completed February 2012.
• Magdala Park North Ryde Soccer / Ryde Gladesville Magic	152,000	9,671	✔	
Sportsfield Renewal & Upgrade	650,000	83,355	✔	Meadowbank Park #4 and Bollards are completed.

ITEM 5 (continued)

ATTACHMENT 2

1. Open Space, Sport and Recreation Program (Continued)
1.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Sportsground Amenities Upgrades	450,000			
• Magdala Park - upgrade of existing amenities	250,000			Project will continue following the completion of the Best Value Review - Sportsground Allocation and Management.
• Brush farm amenities upgrade	150,000			Tenders have been called and construction programmed for May 2012. Review of project scope has resulted in cancellation of the project and reallocation of funds to increase the scope of works at Magdala Park.
• Condition Assessment - to be completed to identify future works program	10,000			Project will commence following the completion of the Best Value Review - Sportsground Allocation and Management.
Urban & Street Tree Master Plan	65,000			The project brief for the plan is being prepared and will be issued to external consultants in February 2012.
Total	8,020,500	335,199		

New Projects Added After Delivery Plan Was Adopted	2011/12 Budget \$	YTD Actual \$	Status	Comment
Sportfield Renewal & Upgrade	93,500	7,501		
• Brush Farm Park	58,500	7,501		This project has been delayed due to the high occurrence of rain events. Programming of the completion of the project is underway.
• Pidding Park	35,000			The project is on track with the drainage works completed in December. The remainder of the project will be completed in the Q3.
Installation Cogeneration Plant - RALC	964,000			Anticipated installation date June 2012.
Surf Attraction Equipment - RALC	2,300,001			Project will run over two years, anticipated completed Q3 2012/13.
Linemarking - Ryde Community Sports Centre	9,480			
Total	3,366,981	7,501		

ITEM 5 (continued)

ATTACHMENT 2

1. Open Space, Sport and Recreation Program (Continued)
1.3 PROJECTS EXPENDITURE BUDGET

Legend: On Track Off Track Complete Deferred Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Natural Areas, Links & Trails	1,454,100	25,620		Due to issues raised in community consultation, additional consultation and engagement with the community has been planned for early 2012.
Passive/Unstructured Open Space	531,600	260,093		
Playground and Small Parks	246,000	133,313		
Ryde Aquatic Leisure Centre	591,100	8,492		
Sporting Facilities	161,300	117,872		
Trees & Planning	35,000	15,382		Feasibility to be finalised with the consultant team.
Sportfields - Best Value Review	60,000	34,953		Receipt of the Final Review Documents for internal review and subsequent consultation with sports groups, the Challenge Committee, Councillors and the broader community.
Brush Farm Park - Initiation of Action Plan	89,500	3,243		The scope of the project is being finalised.
Field of Mars Initiation of Action Plan	81,600	57,107		The scope of the project is being finalised.
Open Space Masterplans	12,100	10,000		The project is on hold until the finalisation of the Integrated Open Space Plan and is scheduled to recommence May 2012.
Integrated Open Space Master Plan	44,700	21,061		Project to be reported to Council in March.
Total	3,307,000	687,136		
Total Projects Budget	14,694,481	1,716,972		

ITEM 5 (continued)

ATTACHMENT 2

2. Roads Program

Managing and maintaining our roads, bridges and retaining walls.

2.1 PERFORMANCE INDICATORS

Legend:  On Track (within a 5% tolerance)
 Off Track


	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	94%		

2.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-2,409,000	-2,164,000	
Expense	9,641,000	2,451,000	
Total Base Budget	7,232,000	287,000	

2.3 PROJECTS EXPENDITURE BUDGET





Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started








Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Bridge Upgrade / Renewal	100,000			
• Bridge / Footbridge				Cluster funds moved to Hillview Rd culvert, as resolved by Council.
• Hillview Road Culvert, Eastwood				
• Glen Reserve Footbridge - near Glen Street, Eastwood				
• Burnett Walk Footbridge, Darvall Park - Denistone				
• Woolway Park Footbridge - Union Street, West Ryde				
• Culvert over Charly Creek - Meadowbank Park, Meadowbank				

ITEM 5 (continued)

ATTACHMENT 2

2. Roads Program (Continued)
2.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Heavy Patching	200,000			
Road Kerb Renewal	1,250,000	166,474		
• Amiens Street (Claire St - Delmar Pde)	102,000			Completed deflectograph testing, survey & design programmed.
• Blenheim Road - realign kerb & widen footpath at shops	120,000	55		Completed deflectograph testing, survey completed, design in progress.
• Hermitage Road (Orchard Street - Parkes Street)	39,000			Completed deflectograph testing, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
• Lovell Road (Grove Street - Orange Street)	164,000			Completed deflectograph testing, kerb and gutter repairs completed, contractor booked in for heavy patch and resheeting.
• Lovell Road (North Road - Colvin Crescent)	160,000	78,022		Completed deflectograph testing, design completed, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
• Pembroke Street (NS Aincourt Road - Crimea Road)	114,000			Completed deflectograph testing, survey completed, design in progress.
• Pitwater Road (High Street - No. 214 Stage 2)	386,000			This project also in conjunction with kerb and drainage works. Community Consultation done, report prepared for Council. Waiting for resolution of Council to proceed.
• Quarry Road (Woodbine Crescent - Lane Cove Road)	105,000	88,397		Completed deflectograph & borehole testing, completed kerb and gutter repair, completed heavy patch and resheeting, completed linemarking.
• Pavement testing & design for 2012/13 program	60,000			Previous program being reviewed.
Road Resurfacing Renewal Schedule	2,500,000	414,439		
• Alexandria Avenue (Balaciana Road - Welby Street)	200,000			Testing completed. Construction scheduled for Q3 & Q4.
• Anthony Road (West Parade - Park Avenue)	190,000	30		Postponed due to Ausgrid Work.
• Bidgee Street (Gardeners Avenue - Altchander Road)	97,000	50,754		Completed deflectograph & borehole testing, completed kerb and gutter repair, completed heavy patch and resheeting.
• Buffalo Road (Altchander Road - Gardener Avenue)	137,000			Completed deflectograph testing, need to wait till EA completes laying cables.
• Buffalo Road (Cressy Road - Providence Road)	156,000			Completed deflectograph testing, need to wait till EA completes laying cables.

ITEM 5 (continued)

ATTACHMENT 2

2. Roads Program (Continued)
2.3 PROJECTS EXPENDITURE BUDGET

- Legend: ○ On Track ⊗ Cancelled
✗ Off Track ⏸ Deferred
▲ Complete ⊖ Not Started




Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• Buffalo Road (Smith Street - Lane Cove Road)	94,000	103,045	▲	Completed deflectograph & borehole testing. Completed kerb and gutter repair, completed heavy patch and resheeting, completed linemarking.
• College Street (Monash Road - Orient Street)	75,000		⊕	Completed deflectograph testing, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
• Constitution Road (Federal Rd - Grand Ave)	58,000		⊕	Completed deflectograph testing, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
• Cok's Road (Badajoz Road - Blamey Street)	151,000	114,624	⊕	Completed deflectograph testing, design completed, kerb and gutter reconstruction completed. Contractor booked in for heavy patch and resheeting.
• Dwyer Street (Cul De Sac - Poolley Street)	72,000	94	▲	Completed deflectograph Testing, Heavy patching & FricSeal programmed on 17 October 2011.
• Herring Road (Epping Rd - Dora St)	120,000	24,969	⊕	Completed deflectograph Testing, kerb and gutter repairs completed. contractor booked in for heavy patch and resheeting.
• Henry Street (Charles Street - Cul De Sac)	69,000	530	⊕	Completed deflectograph & borehole testing. Completed kerb and gutter repair, completed heavy patch and resheeting, completed linemarking.
• Higginbotham Rd (Cressy Road - Nelson Street)	215,000		⊕	Completed deflectograph testing.
• Kemp Street (Beach Street - Morrison Road)	86,000		⊕	Completed deflectograph testing, contractor booked in for heavy patch and resheeting.
• Mawarra Crescent (Pembroke Street - Towns Street)	56,000		⊕	Completed deflectograph testing.
• Monash Road (Ryde Road - Buffalo Road)	184,000		⊕	Completed deflectograph testing, survey and design programmed.
• North Road (Beattie Avenue - MacQuarie Place)	99,000	9,723	⊕	Completed deflectograph testing, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
• Phillip Road (Charles Street - Douglas Street)	70,000		⊕	Completed deflectograph & borehole Testing, Completed kerb and gutter repair, completed heavy patch and resheeting, completed linemarking.
• Price Street (Kulgoa Avenue - Lane Cove Road)	102,000	104,261	⊕	Completed deflectograph testing, survey, service location and design completed. Drainage reconstruction completed. Kerb and gutter completed. Contractor booked in for Heavy patch and resheet.

ITEM 5 (continued)

ATTACHMENT 2

2. Roads Program (Continued)

2.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track  Cancelled
 Off Track  Deferred
 Complete
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
<ul style="list-style-type: none"> Waterloo Road (Khartoum Road - Coolinga Street) 	269,000	6,409		Completed delineograph testing, kerb and gutter repairs completed. Contractor booked in for heavy patch and resheeting.
Traffic Calming Devices	360,000	11,917		Documentation being submitted to Traffic Committee for approval.
Traffic Facilities Renewal	60,000			Works programmed to commence construction in Q3.
<ul style="list-style-type: none"> Upgrade Existing Pedestrian Refuges Quarry Road at Santa Rosa Park Quarry Road at Arthur St Lowell Road at Colvin Crescent Viniera Road at Abuklea Road Morrison Road west of Meriton Street 				
Total	4,470,000	592,830		

New Projects Added After Delivery Plan Was Adopted	2011/12 Budget \$	YTD Actual \$	Status	Comment
Waterloo Rd (SS Coolinga - Khartoum) Granite Paving	500,000			Comment deleted to finalise TCA funding for footpath works in Macquarie Park, due to start Q3.
Quarry Road Resurfacing Program	65,000	31,543		
North Ryde to MQ University Bicycle & Pedestrian Shared Path	180,000			
Total	745,000	31,543		

ITEM 5 (continued)

ATTACHMENT 2

2. Roads Program (Continued)
2.3 PROJECTS EXPENDITURE BUDGET

Legend: On Track Cancelled
 Off Track Deferred
 Complete Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Bridge Upgrades/ Refurbishment	45,000			
Road Rehabilitation/ Reconstruction	728,500	172,298		Funds amalgamated with Hillview Rd culvert per Council resolution, works programmed for Q3 and Q4.
Road Resurfacing	367,000	309,075		
Town Centres	26,335	13,100		
Traffic Facilities Construction	93,277	19,013		Consultation with affected properties (3 off) to commence in February 2012 with a report to Council in March 2012.
Total	1,260,157	513,486		
Total Projects Budget	6,475,157	1,137,859		

ITEM 5 (continued)

ATTACHMENT 2

3. Property Portfolio Program

Developing, managing and maintaining our portfolio of corporate, commercial and civic properties.

3.1 PERFORMANCE INDICATORS






Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	74%		

3.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-1,356,000	-765,000	
Expense	4,732,000	9,47,000	
Total Base Budget	3,375,000	182,000	

3.3 PROJECTS EXPENDITURE BUDGET







Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Building Security Arrangements	40,000			Due to works required on Civic Centre air conditioning this project delayed. Currently quotations being called to appoint consultant to prepare brief for tender. Planned completion date 30 June 2012.
Civic Precinct Redevelopment	940,300			Expressions of interest called and evaluated. Plan proposal lodged.
Commercial Buildings Renewal	250,000	14,250		

ITEM 5 (continued)

ATTACHMENT 2

3. Property Portfolio Program (continued)
3.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Not Started
 Cancelled
 Deferred

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Corporate Buildings Renewals	250,000	151,043		
• Civic Centre				
• Once library relocates, upgrade the old Ryde Library premises to accommodate breast feeding, first aid facilities and improve staff amenities	20,000	62,050		
• Install air conditioning to the lift motor room to help prevent breakdowns	15,000	91		Completed, awaiting final accounts to be paid.
• Complete the upgrade of Civic Centre foyer	45,000	88,224		Project completed early December 2011. Awaiting final project management fees and additional funds of \$5k sought in December review to meet final costs.
• Operations Centre				
• Replace rusted roof along the front of the building	40,000			Obtaining quotes, programmed Q3 2011/12
• Replace existing retaining wall which is at risk of collapse	60,000			Programmed Q3 2011/12.
• Continue new fencing along Gale Street and the school side for security purposes	35,000			Programmed Q3 2011/12.
• Argyle Centre				
• Create space for new workstations and upgrade the network capability in the meeting room	35,000	678		Initial planning in progress to complete works by May 2012. Additional \$65,000 requested in this Quarterly Review to meet the required works.
West Ryde Community Facility (Building Only)	18,714,368			
Total	20,194,668	629,953		

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
West Ryde Community Facility (Flour & Project Management)	549,900	326,813		
New Facilities	352,000	971,733		Awaiting Council & State Government decisions.
Total	901,900	1,298,546		
Total Projects Budget	21,096,568	1,928,499		

ITEM 5 (continued)

ATTACHMENT 2

4. Catchment Program

Managing, monitoring and maintaining water quality and reuse, our stormwater and natural waterways.

4.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✗ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	91%	○	

4.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-19,000	-19,000	
Expense	4,528,000	371,000	
Total Base Budget	4,509,000	352,000	

4.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ✗ Off Track ⏸ Cancelled ⏸ Deferred
✔ Complete ✗ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
River to River Corridors Project	103,390	11,752	○	Grant funded project to be completed 30 June 2013.
Stormwater Asset Replacement	700,000	310,181	○	
• Warialah Street, Eastwood	183,000	86,558	○	
• Byron Avenue, Ryde	139,000		⏸	Deferred.
• Champion Road, Temnyson Point	65,000		⏸	Waiting Survey/Design.
• Rowe Street, Eastwood	179,000	151,823	✗	

ITEM 5 (continued)

ATTACHMENT 2

4. Catchment Program (continued)
4.3 PROJECTS EXPENDITURE BUDGET

Legend:

-  On Track
-  Off Track
-  Cancelled
-  Deferred
-  Complete
-  Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• Western Crescent, Gladesville	44,000	8,914	⊖	Waiting Survey/Design.
• 47 Forsyth Street, West Ryde	10,000	8,914	⬆	
• 43 Kippa Road, Ryde	5,000	5,000	⊖	Planned start February 2012.
• Opposite 14 Aeolus Avenue, Ryde	5,000	5,000	⬆	
• 155 Balacava Road, Marsfield	10,000	6,601	⬆	
• 92 Parklands Road, North Ryde	5,000	3,769	⬆	
• Opposite 23 Rocca Street, Denistone East	5,000	9,658	⬆	
• 8 Jackson Place, Denistone East	5,000	5,248	⬆	
• 108 Vrniera Road, Marsfield	10,000	7,015	⬆	
• 2 Star Street, Eastwood	5,000	9,533	⬆	
• 109 Princes Street, Putney	10,000	11,682	⊖	Planned start January 2012.
• 92 Bridge Road, North Ryde	10,000	11,682	⬆	
• 4 Menzies Road, Marsfield	5,000	9,380	⬆	
• Opposite 33 Gardener Avenue, Ryde	5,000	5,000	⬆	
Stormwater Improvement Works	1,000,000	60,655	⬆	
Program for Missing Drainage Links				
• Goodwin Street intersection with Anzac Avenue	110,000	12,065	⊖	Design complete, construction planned Q3.
• Anzac Road	210,000	12,065	⊖	Design complete, construction planned Q3.
• Bill Mitchell Park - Brett Street	65,000	2,504	⬆	Design consultant engaged.
• Kippa Road	45,000	2,756	⊖	Planned start February 2012.
• Construct Additional Stormwater Inlet Pits at Brabyn Street	25,000	3,944	⬆	Construction commenced.

ITEM 5 (continued)

ATTACHMENT 2

4. Catchment Program (continued)

4.3 PROJECTS EXPENDITURE BUDGET

- Legend: On Track Cancelled
 Off Track Deferred
 Complete
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• Construct a Detention Area at Brandon Street, North Ryde	50,000	238	⊖	Design complete, construction planned Q3.
• Flood Study and Floodplain Risk Management Study & Plan for Buffalo and Kitty's Creek	150,000		⊕	Project scheduled to be delivered over 3 years (2011/12 to 2013/14). Stage 1 (Data Collection) is scheduled for completion by Q4. Report to Council February 2012 to approve consultant.
• Flood Study and Floodplain Risk Management Study & Plan for Parramatta River - Ryde Catchments	150,000		⊕	Project scheduled to be delivered over 2011 and 12/13. Stages 1 and 2 (Data collection and DRAINS model) are scheduled for completion in Q4.
• Feasibility Study for a Detention Basin in Jim Walsh Park	120,000	12,500	⊕	Study commenced.
• Construct a Headwall in Jim Walsh Park	35,000		⊖	To commence following feasibility study.
• Complete a Local Flood Study at Macquarie Park	40,000	14,582	⊕	Study commenced.
Water Quality Improvement Plan	15,000	15,000	⊕	Project scheduled over 3 years.
Total	1,782,000	409,340		

New Projects Added After Delivery Plan Was Adopted	2011/12 Budget \$	YTD Actual \$	Status	Comment
Lions Park Gross Pollutant Trap	104,000	102,000	⊕	
Total	104,000	102,000		

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Asset Replacement	357,400	468,837	⬆	
Catchment Management	110,000	107,530	⬆	
Water Quality Improvement	145,100	89	⊕	
Total	612,500	576,456		
Total Projects Budget	2,498,500	1,087,796		

ITEM 5 (continued)

ATTACHMENT 2

5. Centres and Neighbourhood Program (road reserve links and non road reserve links)

Developing, delivering, maintaining and managing all our sports, recreation, outdoor, open spaces and natural areas infrastructure, services and facilities.

5.1 PERFORMANCE INDICATORS

Legend: ↕ On Track (within a 5% tolerance)
✘ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	96%	↕	

5.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-359,000		
Expense	3,421,000	1,288,000	
Total Base Budget	3,062,000	1,288,000	

5.3 PROJECTS EXPENDITURE BUDGET

Legend: ↕ On Track ✘ Off Track ➡ Deferred
⊖ Complete ⊖ Not Started






Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Marquarie Park Public Domain and Capital Works Plan	1,000,000	40,000	↕	
Neighbourhood Centre Renewal	600,000	12,000	↕	
Toilet Blocks Renewal - excluding sportfields	200,000	60,932	↕	
Town Centre Upgrades Plans	300,000		↕	The back brief (PMP) for the detailed design and documentation of Church and Rowe Streets was approved by the Business Manager on 6 January 2012.
Total	2,100,000	112,932		





ITEM 5 (continued)

ATTACHMENT 2

5. Centres and Neighbourhood Program (continued)

5.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Cycleways - Cluster	14,654	2,150		
• The John Whitton Bridge (Lighting)	14,654	2,150		
Town Centre Upgrades	25,120	52,510		
Eastwood Master Plan	95,000	45,033		
West Ryde Master Plan	12,300			The progress of the project has experienced delays in the issuing of the s65 Certificate from DdPl.
Total	147,074	99,693		
Total Projects Budget	2,247,074	212,625		

ITEM 5 (continued)

ATTACHMENT 2

6. Library Program

Delivering all our library services.

6.1 PERFORMANCE INDICATORS






Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		
No. of library loans per capita (combined Ryde/Hunters Hill population is utilised)	8.3	1.9		
No. of visits to the library annually	840,000	425,159		

6.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-888,000	-449,000	
Expense	5,247,000	2,067,000	
Total Base Budget	4,359,000	1,619,000	

6.3 PROJECTS EXPENDITURE BUDGET







Legend:  On Track
 Off Track
 Cancelled
 Deferred
 Not Started



Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Library Books	400,000			Expenditure monitored and on track.
Library Electronic Books	60,000			Project has commenced.
Library Laptops for Community Training	12,000	8,500		Completed.
WiFi for Libraries	25,000			Initial pilot project experienced difficulties meeting customer expectations.
Total	497,000	8,500		

ITEM 5 (continued)

ATTACHMENT 2

6. Library Program (continued)
6.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track  Cancelled
 Off Track  Deferred
 Complete  Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Capital Expenditure	229,374	221,739		Expenditure monitored and on track.
Library Local Priority Grant	16,000	16,719		Completed.
Total	245,374	238,458		
Total Projects Budget	742,374	246,958		

ITEM 5 (continued)

ATTACHMENT 2

7. Governance and Civic Program

Developing, managing and maintaining our portfolio of corporate, commercial and civic properties.

7.1 PERFORMANCE INDICATORS

Legend: 👍 On Track (within a 5% tolerance)
✖ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%	👍	
Number of known breaches of statutory/council policy requirements	0	0	👍	
% of Councillor requests responded to within agreed service standard	95%	85%	✖	This performance measure continues to be monitored.

7.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income			
Expense	3,085,000	1,942,000	
Total Base Budget	3,085,000	1,942,000	

7.3 PROJECTS EXPENDITURE BUDGET

Legend: 👍 On Track
✖ Off Track
👎 Complete
⏸ Deferred
⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Compliance Management System	20,000	4975	👍	
Total Projects Budget	20,000	4975		

ITEM 5 (continued)

ATTACHMENT 2

8. Customer and Community Relations Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.

8.1 PERFORMANCE INDICATORS



Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		
% of calls to the Customer Call Centre resolved at the first point of contact	85%	89%		

8.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-59,000	-82,000	
Expense	2,868,000	1,330,000	
Total Base Budget	2,809,000	1,248,000	

8.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Cancelled
 Off Track
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Branding and Marketing Plan City of Ryde	150,000	14,975		Further development of this project on hold pending completion of the best value review.
Total	150,000	14,975		

ITEM 5 (continued)

ATTACHMENT 2

8. Customer and Community Relations Program (Continued)

8.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Complete
 Cancelled
 Deferred
 Not Started

New Projects Added After Delivery Plan Was Adopted		2011/12 Budget \$	YTD Actual \$	Status	Comment
Customer Survey		70,000			
Total		70,000			
Total Projects Budget		220,000	14,975		

ITEM 5 (continued)

ATTACHMENT 2

9. Community and Cultural Program

Engaging with our community, all media and community relations, branding and marketing our city and developing and managing all our customer services.

9.1 PERFORMANCE INDICATORS

Legend: ⬆ On Track (within a 5% tolerance)
✖ Off Track

	2011/12 Target	YTD Actual	Status	Comment
% of project milestones met on time	90%	75%	✖	A number of milestones in capital projects were delayed due to rain in this quarter.
No. of clients using the home modification service	N/A	126	⬆	
No. of children immunised	N/A	893	⬆	
No. of attendees at CoR's vacation care programs	N/A	1096	⬆	
No. of people attending key events and programs conducted by CoR	100,000	92,240	⬆	
% customer satisfaction index for halls and meeting room hire service	80%	N/A		
% capacity of leased halls and meeting rooms booked (capacity based on 8 hour booking per day)	60%	68%	⬆	

9.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-1,553,000	-920,000	
Expense	3,809,000	1,506,000	
Total Base Budget	2,256,000	587,000	

9.3 PROJECTS EXPENDITURE BUDGET

Legend: ⬆ On Track
✖ Off Track
⬆ Complete
⬆ Not Started
⬆ Cancelled
⬆ Deferred

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Artist Register	20,000	3,594	⬆	

ITEM 5 (continued)

ATTACHMENT 2

9. Community and Cultural Program (Continued)

9.3 PROJECTS EXPENDITURE BUDGET

- Legend: ↕ On Track ⊘ Cancelled
✘ Off Track ⏸ Deferred
✔ Complete ⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Community Buildings Renewal	250,000	10,538	↕	This project is inclusive of a number of sub projects. Some milestones were delayed due to wet weather but overall the project is on track.
Community Garden & Nursery	25,000		⊖	The community nursery in Santa Rosa park is the focus of this project. The project will include resourcing to finalise the Plan of Management for the park so that the Nursery can progress. Plan of Management to be exhibited in March.
Community Hubs Identification study	80,000		↕	Consultant Brief and quotation process completed by end of January.
Crime Prevention Plan - Implementation	50,000	16,362	↕	
Live Neighbourhood Project	20,000		↕	Project rescope and EOI distributed to run project. EOI due February 2012.
Local Market Feasibility Study	12,000		↕	Partnership project with Ryde Chamber of Commerce - the Chamber has been supported to develop project scope and undertake consultation.
Macquarie Park Arts & Culture Plan	30,000		⊖	Need for the project under review.
Non-Profit Community Sector Development	20,000		↕	Sector Development: 6 training packages finalised. Training to commence January 2012.
Public Art Guideline for Developers	25,000	10,556	↕	
Ryde Youth Music Project	25,000	75	↕	Artistic Director candidate selected. Programming to begin in early 2012.
Ryde Youth Theatre Group	102,000	12,351	↕	Milestone of contracting Artistic Director delayed. temporary resolution for project to progress ensured a successful term 3 and 4 and end of year production. Artistic Director Position Brief, advertising and first round interviews completed. Successful candidate to be contracted in January 2012.
Volunteer Training for the CALD Community	15,000	7,400	↕	
White Ribbon Community Accreditation	70,000	23,245	↕	Implementation plan in place with a number of key projects successfully delivered for example the White Ribbon day breakfast was a success and sold out. On track for attainment of white ribbon community status in this financial year.
Youth Engagement Partnership Project	20,000		⊖	Initiation of this project was dependant on matching grant funds through Macquarie University. The University was not successful in their research grant.
Total	764,000	84,121		

ITEM 5 (continued)

ATTACHMENT 2

9. Community and Cultural Program (Continued)
9.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ⊗ Cancelled
✗ Off Track ⏸ Deferred
▲ Complete ⊖ Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Brush Farm House Business Plan	34,971	50,237	⊕	Business model approved by stakeholders. Heads of agreement being developed. This project has been spread across two financial years and is combined with the Cultural Spaces study. The budget for the 2 projects have been combined. The project budget over all is on track.
Cultural Planning - Cultural Spaces Plan	24,000	3,183	⊕	
Social Policy & Planning - Unit Review	15,000		⊕	Unit review drafted to be presented to local service sector in March 2012.
Social Policy & Planning - Social Indicators Project	20,000		⊕	Indicators finalised. Data entry into CoR website. Presentation to ET next stage.
Total	109,000	53,420		
Total Projects Budget	873,000	137,541		

ITEM 5 (continued)

ATTACHMENT 2

10. Risk Management Program

Managing all legal services, procurement and internal auditing, assessing and managing business continuity, risk and disaster management.

10.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✗ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%	○	

10.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-77,000	-9,000	
Expense	1,515,000	1,701,000	
Total Base Budget	1,438,000	1,692,000	

10.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track
✗ Off Track
▼ Complete
⊖ Not Started
⊕ Cancelled
⇄ Deferred

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Complaint Investigation External	15,000	13,507	○	No matters requiring extensive external investigation in Q2.
Enterprise Risk Management Plan	65,000	26,304	○	Operational phase of ERM is underway with rollout of RISK EMAP scheduled to commence in Q3 and be finalised in Q4. This will result in operational Risk registers for all Service Units.
Total Projects Budget	80,000	39,811		

ITEM 5 (continued)

ATTACHMENT 2

11. Paths and Cycleways Program

Developing, managing and maintaining our footpaths and cycleways.

11.1 PERFORMANCE INDICATORS





Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		

11.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-4,000	-3,000	
Expense	315,000	274,000	
Total Base Budget	312,000	271,000	

11.3 PROJECTS EXPENDITURE BUDGET



Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Cycleways Construction	290,000			
• Bike Locker Structure - Eastwood Station	27,500			Railcorp confirmed preferred location of Bike Locker which could be situated on Railcorp Lane. Proposed location to be tabled at Bicycle Advisory Committee on 13 February 2012 for concurrence.
• Bike Route - Vimiera Road SUP eastern side	92,500			Project has been deferred as RMS funding (50%) has not been provided for the 2011/12 financial year.

ITEM 5 (continued)

ATTACHMENT 2

11. Paths and Cycleways Program (Continued)
11.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track  Cancelled
 Off Track  Deferred
 Complete
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• Bike Route - RR05 Pittwater Road (western side)	164,000			Council report prepared for 13 December 2011 meeting. Status: Pending Council resolution.
• Bike Logo's - Multiple Locations	6,000			Installation to commence in Q3.
Footpath Construction	1,000,000			
• Betty Hendry Parade	44,000	18,279		
• Bridge Road	84,000			Design in progress.
• Clayton Street	56,000	34,734		
• Corunna Road	36,000	2,912		
• Cutler Parade	41,000	21,327		
• Delhi Road	24,000			Design work yet to commence.
• Delhi Road	17,000			Design work yet to commence.
• Dodsden Crescent	65,000			Design brief for consultant in preparation.
• Epping Road	23,500	844		
• Farnell Street	35,000	2,240		
• Fonti Street	56,000	7,622		Construction in progress.
• Fourth Avenue	18,000	629		
• Gaza Road	33,000			Design brief for consultant in preparation.
• Goulding Road	66,000			Design work yet to commence.
• Hughes Street	36,000			Design complete.
• Longview Street	62,000			Design complete.
• Napier Crescent	23,500	12,351		
• North Road	40,000			Design nearing completion.

ITEM 5 (continued)

ATTACHMENT 2

11. Paths and Cycleways Program (Continued)
11.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Complete
 Not Started
 Cancelled
 Deferred

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
• North Road	61,000		⊖	Design nearing completion.
• Pearl Avenue	20,000		↕	Design complete.
• Rowell Street	47,000	25,227	↕	
• Walker Street	8,500		↕	Design work yet to commence.
• Winbourne Street	10,000	2,161	↕	
• Footpath replacements	93,500	83,499	↕	
Total	1,290,000	188,616		

New Projects Added After Delivery Plan Was Adopted

	2011/12 Budget \$	YTD Actual \$	Status	Comment
Cycleways	47,458			
Bike Route- LL12 Epping Rd - Shrimptions Creek to Lyon Park R	47,458		↕	
Total	72,108			

Carryover Projects

	2011/12 Budget \$	YTD Actual \$	Status	Comment
Cycleways	341,172	130,449	↕	
Footpath Construction	89,121	131,189	↕	
Total	430,293	261,638		
Total Projects Budget	1,792,401	450,254		

ITEM 5 (continued)

ATTACHMENT 2

12. Environmental Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact.

12.1 PERFORMANCE INDICATORS







Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		

12.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-15,540	-5,000	
Expense	1,168,190	467,000	
Total Base Budget	1,153,000	462,000	

12.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Cancelled
 Deferred
 Complete
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Business Audit Program	38,017	25,607		
Total Projects Budget	38,017	25,607		Grant funded project to be completed 6 October 2012.

ITEM 5 (continued)

ATTACHMENT 2

13. Strategic City Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact.

13.1 PERFORMANCE INDICATORS

Legend:  On Track (within a 5% tolerance)
 Off Track


	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		


13.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Status	Comment
Income	-5,000	-1,000		
Expense	1,103,000	532,000		
Total Base Budget	1,098,000	531,000		

13.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Council's Corporate Plan	20,000			
Total	20,000			

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Corporate Documentation of Corporate Processes	50,000			
Total	50,000			
Total Projects Budget	70,000			

ITEM 5 (continued)

ATTACHMENT 2

14. Land Use Planning Program

Monitoring and managing our environmental performance, developing environmental policy and making our community aware of environmental impact.

14.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✘ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%	○	

14.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-262,000	-129,000	
Expense	777,000	366,000	
Total Base Budget	514,000	237,000	

14.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track
✘ Off Track
⏸ Deferred
⊖ Complete
⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Benelong Bicentenary Exhibition	15,000		○	
Heritage Identification	20,000		○	First stage of the draft state heritage inventory (SHI) database is due to be completed in February and presented to the first HAC 2012 meeting in March. There was insufficient budget allocation for the project (established by RFQ process).
Macquarie Park DCP	200,000	7,693	✘	Macquarie Park DCP project behind schedule as appointment of consultant took longer than expected.
Macquarie University Development	75,000		○	The Voluntary Planning Agreement was received from Macquarie University on 9 November 2011. Consultants have been engaged to assist with the evaluation of the agreement.
Total	310,000	7,693		


ITEM 5 (continued)

ATTACHMENT 2

14. Land Use Planning Program (Continued)

9.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Cancelled
 Deferred
 Complete
 Not Started

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Centres Strategy	9,800	9,490		
Consolidated LEP for Ryde	25,000			Draft LEP 2011 Councilor Workshop was held 8 November 2011 to determine a way forward with the s65 Certificate (No2) issued by DOP on 5 September 2011. The outcome of Councilor Workshop was reported to Council meeting of 13 December 2011. Request to DOP to amend the s65.
Aboriginal Heritage Office Partnership	34,711	17,078		Project is 5 years duration commencing March 2010. Council adopted the Aboriginal Sites Management Plan 15 November 2011. Next stage is to identify potential sites and continue education programs.
Total	69,511	26,568		
Total Projects Budget	379,511	34,261		

ITEM 5 (continued)

ATTACHMENT 2

15. Traffic & Transport Program

Managing our transport, traffic and car parking; developing sustainable transport options.

15.1 PERFORMANCE INDICATORS





Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		
No. of passengers transported by Top Ryder Community Bus Service	50,000	28,985		On Track to meet yearly target.
% of Recommendations made to the Ryde local Traffic Committee approved to go to Council works committee without resubmitting	90%	96%		

15.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income			
Expense	138,000	89,000	
Total Base Budget	138,000	89,000	

15.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Bus Shelters - new	40,000			Site approval received from RTA. Purchase Order placed with Adshel for shelters.
Bus Stop DDA compliance	80,000			Site sketches complete. Estimates in progress.
Bus Stop Seats - new	30,000			First 11 sites for installation nominated, seats on order
Total Projects Budget	150,000			

ITEM 5 (continued)

ATTACHMENT 2

16. Economic Development Program

Business sector and economic development.

16.1 PERFORMANCE INDICATORS

Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		

16.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income		-2,000	
Expense	137,000	75,000	
Total Base Budget	137,000	74,000	

16.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Feasibility for Macquarie Park Shopfront	50,000			Project to commence pending the outcome of the implementation of Marketing Plan project bid.
Total	145,000			

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Macquarie Park Marketing Strategy	95,000	24,000		
Total	95,000	24,000		
Total Projects Budget	145,000	24,000		

ITEM 5 (continued)

ATTACHMENT 2

17. Organisational Development Program

Addressing workforce planning, driving culture and performance, assessing process efficiency and overseeing all corporate communications.

17.1 PERFORMANCE INDICATORS

Legend: 👍 On Track (within a 5% tolerance)
✖ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	75%	✖	

17.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-5,000	-3,000	
Expense	108,000	59,000	
Total Base Budget	103,000	57,000	

17.3 PROJECTS EXPENDITURE BUDGET

Legend: 👍 On Track
✖ Off Track
🔴 Cancelled
🔵 Deferred
🟪 Complete
⊖ Not Started





Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Best Value Review Methodology	40,000		👍	
Performance Review Process	150,000		👍	
Total	190,000			



ITEM 5 (continued)

ATTACHMENT 2

14. Land Use Planning Program (Continued)

9.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

New Projects Added After Delivery Plan Was Adopted		2011/12 Budget \$	YTD Actual \$	Status	Comment
Workforce Plan		20,000			Brought forward from 2012/13 to comply with legislative requirements.
Total		20,000			
Carryover Projects		2011/12 Budget \$	YTD Actual \$	Status	Comment
Internal Communication (inc Intranet)		70,000	17,730		
Total		70,000	17,730		
Total Projects Budget		280,000	17,730		

ITEM 5 (continued)

ATTACHMENT 2

18. Foreshore Program

Managing all aspects of our foreshore.

18.1 PERFORMANCE INDICATORS






Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		

18.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income			
Expense	74,000	14,000	
Total Base Budget	74,000	14,000	

18.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Off Track
 Complete
 Deferred
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Seawalks/Retaining Walls Refurbishment	50,000			
Total Projects Budget	50,000			Continuation of 2010/11 works at Memorial Park programmed for Q4.

ITEM 5 (continued)

ATTACHMENT 2

19. Regulatory Program

Delivering all our regulatory assessments and activities, including building regulations, environmental regulations, road, parking and footpath enforcement and animal management.

19.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✗ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%	○	
Total development value of approved development applications (in \$million - cumulative)	N/A	\$309M	○	
Mean number of DAs processed per person	Greater than 60 annually	20.7	○	
DA assessment time (days) - against the Group 3 benchmark (Mean Gross Assessment Time)	69 days (2009-10 Group 3 average)	88	✗	Improvement on first quarter performance; this improvement has been limited by the clearance of a backlog of old applications.
No. of DAs processed within the Group 3 average number of days by category - residential	N/A	36	○	
No. of DAs processed within the Group 3 average number of days by category - single new dwelling	N/A	12	○	
No. of DAs processed within the Group 3 average number of days by category - commercial	N/A	16	○	
Mean gross DA determination times: Residential alterations and additions	61 days (2009-10 Group 3 average)	79	✗	Staff are working to reduce a backlog of older applications in this category and this has resulted in an increase in gross times for the second quarter.
Mean gross DA determination times: Single new dwelling	70 days (2009-10 Group 3 average)	88	✗	Significant improvement made to the first quarter's result. This can be attributed to a reduction in referrals and the use of standard conditions implemented as part of the BVR.
Mean gross DA determination times: Commercial, retail, office	73 days (2009-10 Group 3 average)	75	○	
No. of food premises inspections	800	619	○	

ITEM 5 (continued)

ATTACHMENT 2

19. Regulatory Program (Continued)
19.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-6,024,000	-3,379,000	
Expense	5,861,000	2,882,000	
Total Base Budget	-162,000	-497,000	

19.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ⊗ Cancelled
✗ Off Track ⏸ Deferred
▲ Complete ⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Boarding House Project	50,000	2,272	○	
Transport/Parking Technology Services	350,000		○	
Total	400,000			

Carryover Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Purchase of Plant & Equipment	7,500		▲	
Assessment - Best Value Review	21,900	5,000	▲	Project Complete - Final Report containing recommendations completed and distribution underway.
Weeds Management	13,580	1,988	○	
Total	42,980	6,988		
Total Projects Budget	400,000	9,260		

ITEM 5 (continued)

ATTACHMENT 2

20. Waste and Recycling Program

Managing our domestic and commercial waste services, educating on and facilitating recycling and disposal services.

20.1 PERFORMANCE INDICATORS







Legend:  On Track (within a 5% tolerance)
 Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	100%		

20.2 BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-15,302,000	-14,476,000	
Expense	13,383,000	4,480,000	
Total Base Budget	-1,919,000	-9,996,000	

20.3 PROJECTS EXPENDITURE BUDGET

Legend:  On Track
 Cancelled
 Off Track
 Deferred
 Complete
 Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Porters Creek Depot Protection Earthwork	800,000	62,774		Preliminaries and survey completed, design scheduled Q3 - ongoing negotiations with L.P.M.A. may result in funding a major portion of the Porters Creek Project, to be confirmed Q3.
Porters Creek Depot Reconfiguration	200,000			Preliminaries & survey completed, concept design underway.
Total Projects Budget	1,000,000	62,774		

ITEM 5 (continued)

ATTACHMENT 2

21. Internal Corporate Services Program

Developing and managing our information, records and corporate knowledge; implementing information technology, communications, business, financial and HR infrastructure and services. Managing our fleet and plant; planning and developing assets; all project management and administrative support.

21.1 PERFORMANCE INDICATORS

Legend: ○ On Track (within a 5% tolerance)
✗ Off Track

	2011/12 Target	YTD Progress	Status	Comment
% of project milestones met on time	90%	91%	○	
% return on investment over the standard investment benchmark (ie. Bank Bill Swap Reference Rate (Australian financial market) - BBSW)	0.85%	0.89%	○	

21.2. BASE BUDGET

	2011/12 Budget \$	YTD Actual \$	Comment
Income	-51,057,000	-48,351,000	
Expense	13,994,000	5,647,000	
Total Base Budget	-37,062,000	-42,703,000	

21.3 PROJECTS EXPENDITURE BUDGET

Legend: ○ On Track ⊗ Cancelled
✗ Off Track ⇨ Deferred
⊖ Not Started

Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Fleet Purchases-Light Commercial	500,000	231,896	○	
Fleet Purchases-Motor Vehicle	1,500,000	724,174	○	
Fleet Purchases-Plant	750,000	397,129	○	

ITEM 5 (continued)

ATTACHMENT 2

21. Internal Corporate Services (Continued)
21.3 PROJECTS EXPENDITURE BUDGET
 Legend: 🟢 On Track 🟡 Cancelled
✖ Off Track 🔴 Deferred
✔ Complete ⊖ Not Started





Approved Projects	2011/12 Budget \$	YTD Actual \$	Status	Comment
Information Technology Renewals	600,000	203,338	🟢	
• Software				
• Online Web Services and Internal Reporting eBusiness Development	225,000	125,948	🟢	
• Online Web Services - Community Events Calendar	10,000		🟡	
• Online Web Services - Venue Booking System (Parks, Halls, RALC)	30,000		⊖	
• New City of Ryde Web Site	40,000	7,440	🟢	
• Upgrade TechnologyOne System	100,000	41,442	🟢	
• Corporate Image Library System	40,000		🟡	
• Upgrade Tree Management System (Phase 1)	20,000		⊖	
• Hardware				
• PC Replacement Program	70,000	26,326	🟢	
• Mobile Phone Bulk Stock	10,000	2,182	🟢	
• Other				
• Call Centre Voice Recording	30,000		🟡	
• Information Technology Disaster Recovery Site	25,000		🟢	
• IRM Scanning Project	31,000	6,957	🟢	
• System Administration TechOne	230,000	29,367	🟢	
Total	3,611,000	1,945,732		

ITEM 5 (continued)

ATTACHMENT 2

21. Internal Corporate Services (Continued)
21.3 PROJECTS EXPENDITURE BUDGET

- Legend:  On Track
 Off Track
 Deferred
 Complete
 Not Started

New Projects Added After Delivery Plan Was Adopted		2011/12 Budget \$	YTD Actual \$	Status	Comment
Skin Cancer Check and Awareness Program		15,000	8,300		
Total		15,000	8,300		
Carryover Projects		2011/12 Budget \$	YTD Actual \$	Status	Comment
Information Management		340,500	8,123		
Contract Administration Training		49,500	16,000		This training is in the process of being developed and is due for delivery to the relevant staff and managers in Q4.
EzJob - Online Recruitment Module		5,000			
Total		394,500	24,123		
Total Projects Budget		4,020,500	1,978,155		

ITEM 5 (continued)

ATTACHMENT 2

Appendix

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B	2011/12 Quarterly Changes report 72
C	Consolidated Income and Expenditure Estimates 2011/12 76

ITEM 5 (continued)

ATTACHMENT 2

Reserves Listing Report

APPENDIX A

Natural Account	Description	11/12 Opening Balance	Budget To Reserve	Budget From Reserve	11/12 Budget Result	Review To Reserve	Review From Reserve	11/12 Review Result
93001 - Internally Restricted Revenues								
8301	Stockland Creche Contribution	813,570.90		-813,570.00	0.90			0.90
8302	Voluntary Planning Agreement Reserve	388,777.27			388,777.27			388,777.27
8304	Asset Replacement Reserve	7,889,927.26	1,050,000.00	-3,434,002.00	5,505,925.26		-215,000.00	5,290,925.26
8305	Plant Replacement Reserve	2,243,684.00	1,224,100.00	-2,385,140.00	1,082,644.00			1,082,644.00
8306	Ryde Aquatic Leisure Centre Reserve	3,262,883.33	3,681,469.00	-4,932,239.00	2,012,113.33			2,012,113.33
8307	Financial Security Reserve	1,004,480.47			1,004,480.47			1,004,480.47
8309	Council Election Reserve	555,284.70	120,000.00		675,284.70			675,284.70
8311	Investment Property Reserve	17,288,846.48		-690,000.00	16,598,846.48			16,598,846.48
8312	Civic Precinct Redevelopment Reserve	4,103,996.44	500,000.00	-3,979,535.00	624,461.44			624,461.44
8314	Carryover Works Reserve	2,980,387.17		-2,875,287.00	105,100.17			105,100.17
8318	Porters Creek Reserve	199,348.89			199,348.89			199,348.89
8319	Insurance Fluctuation Reserve	235,760.35		-70,000.00	165,760.35		-70,000.00	95,760.35
8320	OHS & Injury Management Reserve	45,000.00		-15,000.00	30,000.00			30,000.00
	Total Internally Restricted Revenues	41,011,947.26	6,575,569.00	-19,194,773.00	28,392,743.26		-285,000.00	28,107,743.26
93002 - Internally Restricted Liabilities								
8326	West Ryde Child Care Centre Reserve							
8327	Employee Leave Entitlements Reserve	1,971,284.34	60,000.00		2,031,284.34			2,031,284.34
8328	Refundable Deposits Reserves	7,661,325.95	20,000.00		7,661,325.95			7,661,325.95
8329	Interest on Refundable Deposits Reserve	318,966.05			318,966.05			318,966.05
	Total Internally Restricted Liabilities	9,951,576.34	80,000.00		10,011,576.34			10,011,576.34

ITEM 5 (continued)

ATTACHMENT 2

Reserves Listing Report

APPENDIX A

Natural Account	Description	11/12 Opening Balance	Budget To Reserve	Budget From Reserve	11/12 Budget Result	Review To Reserve	Review From Reserve	11/12 Review Result
93003 - Section 94 Contribution Reserves								
8351	Community & Cultural Facilities Reserve	278,315.95	55,700.00		334,015.95	46,557.00		380,572.95
8352	Open Space & Recreation Facilities Reserve	-1,882,257.06	226,100.00	-934,600.00	-2,590,757.06	153,612.00		-2,437,145.06
8353	Roads & Traffic Management Facilities Reserve	-6,777,772.68	44,900.00	-415,000.00	-1,047,872.68	8,633.00		-1,039,239.68
8354	Stormwater Management Facilities Reserve	6,353,250.13	24,500.00	-1,065,000.00	5,312,750.13	10,543.00		5,323,293.13
8355	Section 94 Plan Administration Reserve	481,128.00	1,780.00		482,908.00	895.00		483,803.00
	Total Section 94 Contribution Reserves	4,552,664.34	352,980.00	-2,414,600.00	2,491,044.34	220,240.00		2,711,284.34
93004 - Other External Restrictions								
8376	Domestic Waste Management Reserve	3,782,565.21	13,732,340.00	-14,338,286.00	3,176,619.21		-30,000.00	3,146,619.21
8377	External Drainage Works Contribution Reserve	115,912.98			115,912.98			115,912.98
8378	Marquarie Park Corridor Special Rate Reserve	1,437,444.89	1,209,760.00	-1,672,375.00	974,829.89		30,000.00	1,004,829.89
8379	Stormwater Management Service Charge Reserve	386,353.80	992,640.00	-1,132,811.00	246,182.80			246,182.80
	Total Other External Restrictions	5,722,276.88	15,934,740.00	-17,143,472.00	4,513,544.88			4,513,544.88
93005 - Unexpended Grants Reserves								
8401	U/Exp Grant - Home Modification & Maintenance	216,485.60	5,854.00		222,339.60	-5,854.00	-10,080.00	206,405.60
8402	U/Exp Grant - Youth Council							
8403	U/Exp Grant - Volunteer Referral Agency	19,265.38			19,265.38			19,265.38
8404	U/Exp Grant - Library Local Priority	19,979.93		-16,000.00	3,979.93			3,979.93

ITEM 5 (continued)

ATTACHMENT 2

Reserves Listing Report

APPENDIX A

Natural Account	Description	11/12 Opening Balance	Budget To Reserve	Budget From Reserve	11/12 Budget Result	Review To Reserve	Review From Reserve	11/12 Review Result
8406	U/Exp Grant - Catchments Connections Administration	193,404.00		-17,300.00	176,104.00			176,104.00
8407	U/Exp Grant - Dunbar Park Wetland - Plan of Management	770.00			770.00			770.00
8408	U/Exp Grant - Urban Sustain Program - Looking Glass Bay	49,563.00			49,563.00			49,563.00
8409	U/Exp Grant - Consolidated LEP for Ryde	86,893.64		-25,000.00	61,893.64			61,893.64
8410	U/Exp Grant - Santa Rosa Park - Creek Rehabilitation							
8413	U/Exp Grant - Sydney North/Sydney - West Tussock Paspalum 06/11	8,633.95			8,633.95			8,633.95
8414	U/Exp Grant - Ryde Community & Sport Centre - ELS Hall Park							
8415	U/Exp Grant - Buffalo Creek - (SQID)	18,778.31			18,778.31			18,778.31
8416	U/Exp Grant - Financial Assistance Grants	530,897.00		-530,897.00				
8417	U/Exp Grant - Road Services Unit Management	205,681.00		-205,681.00				
8418	U/Exp Grant - Macquarie Park Master Plan	38,000.00		-8,000.00	30,000.00			30,000.00
8419	U/Exp Grant - Sydney Water Business Audit Program	72,689.72		-72,689.72	-0.28			-0.28
8420	U/Exp Grant - Booth Reserve - 2009	463.77			463.77			463.77
8421	U/Exp Grant - Garden Competition	3,395.39			3,395.39			3,395.39
8422	U/Exp Grant - Bus Shelter Contribution							
8423	U/Exp Grant - Netball Courts							
8424	U/Exp Grant - Library Books							
8425	U/Exp Grant - RTA - Pitwater Road			-37,500.00	-37,500.00			-37,500.00
8426	U/Exp Grant - Noxious Weeds Management	13,580.76		-13,580.00	0.76			0.76

ITEM 5 (continued)

ATTACHMENT 2

Reserves Listing Report

APPENDIX A

Natural Account	Description	11/12 Opening Balance	Budget To Reserve	Budget From Reserve	11/12 Budget Result	Review To Reserve	Review From Reserve	11/12 Review Result
8427	U/Exp Grant - Rivers to Rivers Corridor	43,933.30		-37,933.00	6,000.30			6,000.30
8428	U/Exp Grant - Cutler Parade							
8429	U/Exp Grant - NSW Sport Regrading & Levelling	58,500.00		-58,500.00				
8431	U/Exp Grant - RTA Andrew St Slow points							
8432	U/Exp Grant - Eastwood Floodplain Risk	720.88			720.88			720.88
8433	U/Exp Grant - Liberty Swing Dunbar Park	7,763.13			7,763.13			7,763.13
8434	U/Exp Grant - Sport Development Program	542.76			542.76			542.76
8435	U/Exp Grant - WASIP	725,210.31	620,000.00	-998,000.00	347,210.31			347,210.31
8436	U/Exp Grant - Yamble Reserve- All Abilities Playground	347,000.00			347,000.00			347,000.00
8437	U/Exp Grant - Playing Field Lighting Upgrade	35,000.00		-35,000.00				
8438	U/Exp Grant - Parrarratta River Catchments Floodplain	25,000.00			25,000.00			25,000.00
8439	U/Exp Grant - Vacation Care Program Grant		35,000.00		35,000.00			35,000.00
	Total Unexpended Grants Reserves	2,722,151.83	660,854.00	-2,056,081.00	1,326,924.83	-5,854.00	-10,080.00	1,310,990.83
Internal Loans								
			127,881,233.30	127,881,233.30	255,762,466.60			255,762,466.60
	Total Internal Loans		127,881,233.30	127,881,233.30	255,762,466.60			255,762,466.60
TOTAL RESERVES		63,940,616.65	151,485,376.30	87,072,307.30	302,498,300.25	214,386.00	-295,080.00	302,417,606.25
	Net Transfer			238,557,683.60	238,557,683.60		-80,694.00	238,476,989.60

ITEM 5 (continued)

ATTACHMENT 2

Quarterly Changes Report - Detailed

APPENDIX B

		Proposed Changes 2011/2012	Comments
Open Space, Sport & Recreation program			
Parks Open Space	Op Exp	47,600	Increase budget to reflect the actual costs and additional funding is reallocated from saving in other program.
RALC Asset Renewal - Fire Alarm maintenance	Cap Inc	(94,276)	Income from insurance claim for replacement of fire panel.
RALC Asset Renewal - Fire Alarm maintenance	Cap Exp	94,276	Cost for replacement of fire panel system offset by insurance claim.
Total Open Space, Sport & Recreation program		47,600	
Roads program			
Section 94 Capital Income-Roads	Cap Inc	(220,240)	Income received to date
Section 94 Capital Income-Roads	To Res	220,240	Transfer of income received to date to reserve
Total Roads program			
Property Portfolio program			
Upgrade the old Ryde Library premises	Cap Exp	20,000	Additional allocation to reflect final projected costs
Complete the Upgrade of Civic Centre Foyer	Cap Exp	5,000	Additional allocation to reflect final projected costs
Urgent Works at Angyle Centre	Cap Exp	65,000	Additional costs for Angyle Centre Refurbishment
Urgent Works at Angyle Centre	From Res	(65,000)	Transfer from reserve to fund Angyle Centre refurbishment
Total Property Portfolio program		25,000	
Catchment program			
Pits and SPT	Op Exp	128,919	Essential maintenance required to ageing infrastructure to mitigate flood risk
Total Catchment program		128,919	
Centres and Neighbourhood program			
Street Lighting OPEX	Op Inc	(11,365)	Contribution received from developer
Street Lighting OPEX	Op Exp	11,365	Offsetting expenditure funded by developer contribution
Total Centres and Neighbourhood program			

ITEM 5 (continued)

ATTACHMENT 2

Quarterly Changes Report - Detailed

APPENDIX B

		Proposed Changes 2011/2012	Comments
Library program			
Library Local Priority Grant	Op Exp	37,930	Local Priority Grant expenditure not budgeted
Total Library program		37,930	
Governance and Civic program			
Contributions - SES	Op Exp	(72,834)	Budget reallocation - transfer the SES contributions
Total Governance and Civic program		(72,834)	
Customer and Community Relations program			
Prelodgement	Op Inc	(67,308)	Additional income received
Branding & Marketing Plan City of Ryde	NCP Exp	150,000	Development and implementation of the Smartforms project
Branding & Marketing Plan City of Ryde	From Res	(150,000)	Funding for development and implementation of the Smartforms project, as a result of Development Assessment Best Value Review, as approved by council.
Total Customer and Community Relations program		(67,308)	
Community and Cultural program			
Granny Smith Festival	Op Inc	(12,000)	Additional income received
Small Business Awards	Op Exp	(4,500)	Funds are no longer required as Business Awards are not being undertaken.
Crime Prevention Plan - Implementation	NCP Exp	(5,000)	As per Council resolution 06/12/2011, create a separate line title Crime Prevention - Glen Street Car Park with \$5000
Macquarie Park Arts & Culture Plan	NCP Exp	(30,000)	This project is on hold. The need for the project will be reassessed upon completion of other projects currently under way or planned for Mq Park
Youth Engagement Partnership Project	NCP Exp	(20,000)	This was a partnership project with for grant funding with Mq Uni and the funding was Council's contribution. The Uni ARC grant was not successful and the project will not be going ahead.
Home Modification & Maintenance	From Res	(10,080)	Adjust transfers from reserves
Macquarie Park Arts & Culture Plan	From Res	30,000	Funding transfer back to reserve
Home Modification & Maintenance	To Res	(5,854)	Adjust transfer to amount required
Total Community and Cultural program		(57,434)	

ITEM 5 (continued)

ATTACHMENT 2

Quarterly Changes Report - Detailed

APPENDIX B

		Proposed Changes 2011/2012	Comments
Risk Management program			
Insurance Premiums	Op Exp	70,000	2 significant public Liability claims settlements in quarter 2.
Emergency Management (SES) OPEX	Op Exp	87,396	\$73k transferred from Contributions Fire/Control and \$14k additional funding required.
Insurance Premiums	From Res	(70,000)	To cover claims settlements.
Total Risk Management program		87,396	
Paths and Cycleways program			
Footpaths OPEX	Op Exp	240,000	Additional funding required to maintain footpaths as per previous years service levels
Total Paths and Cycleways program		240,000	
Environmental program			
Environmental Administration	Op Exp	(174,290)	Budget reallocation
Total Environmental program		(174,290)	
Land Use Planning program			
Centres Strategy	NCP Exp	60,000	\$60,000 requested to undertake the traffic study in Meadowbank
Heritage Identification	NCP Exp	20,000	Funding to be transferred from saving in Community and Culture program
Total Land Use Planning program		80,000	
Traffic & Transport program			
Sustainable Transport Management	NCP Inc	(142,500)	Contract income received
Sustainable Transport Management	NCP Exp	197,000	Contractor charges to run service (as per Council Resolution 8 November 2011 to continue service till 30 June 2013)
Bus Maintenance	NCP Exp	91,590	Budget reallocation
Total Traffic & Transport program		146,090	

ITEM 5 (continued)

ATTACHMENT 2

Quarterly Changes Report - Detailed

APPENDIX B

Proposed Changes 2011/2012				Comments
Waste and Recycling program				
Waste to Energy	NCP Exp	30,000		Waste to Energy Study
Waste to Energy	From Res	(30,000)		Transfer from reserve to fund Waste to Energy Study project
Total Waste and Recycling program				
Internal Corporate Services program				
Investment Income	Op Inc	(513,034)		Increase in additional return on investment projected, noting further interest rate reductions anticipated.
Finance Administration	Op Inc	(6,725)		Adjustment for deduction for leaseback
Rates & Revenue Administration	Op Exp	11,490		Increase budget to reflect the actual costs
Corporate Training & Development	Op Exp	(2,000)		Reduce the budget to reflect the actual costs
Group Management Charges/Recovery	Op Exp	82,700		Reallocation of the budget
Chris 21/Kiosk Rollout	Cap Exp	2,000		Funds required for consultants to assist with completion of Chris 21/Kiosk rollout
Total Internal Corporate Services program		(425,569)		
GRAND TOTAL				

ITEM 5 (continued)

ATTACHMENT 2

Consolidated Income & Expenditure Estimates
Includes all Special Rates & Levies

APPENDIX C

	Original Budget 2011/2012 \$'000	C/Over Budget 2011/2012 \$'000	TOTAL Original Budget 2011/2012 \$'000	Sep Changes 2011/2012 \$'000	Dec Changes 2011/2012 \$'000	Mar Changes 2011/2012 \$'000	Jun Carryovers 2011/2012 \$'000	Jun Changes 2011/2012 \$'000	PROPOSED Budget 2011/2012 \$'000	ACTUAL YTD 2011/2012 \$'000
OPERATING REVENUE										
Rates & Annual Charges	58,135		58,135						58,135	58,382
User Charges & Fees	11,433		11,433	(156)	35				11,311	8,799
Interest	3,081		3,081		513				3,594	2,643
Other Operating Revenue	5,793		5,793	55	194				6,041	4,200
Operating Grants & Contributions	6,450	65	6,515	(475)	11				6,052	3,919
TOTAL OPERATING REVENUE	84,892	65	84,958	(577)	753				85,134	77,943
OPERATING EXPENSES										
Employee Costs	36,262	50	36,311	(52)	41				36,300	20,451
Materials & Contracts	24,842	942	22,462	675	814				23,951	11,705
Borrowing Costs	596		596						596	176
Other Operating Expenses	9,264	9	12,595	132	108				12,835	7,411
TOTAL OPERATING EXPENSES	70,964	1,000	71,965	755	962				73,682	39,742
Operating Result Before Capital Amounts	13,928	(935)	12,993	(1,332)	(209)				11,452	38,201
Capital Grants & Contributions	217	1,896	2,113	884	315				3,312	1,959
In-kind Contributions	23,143		23,143						23,143	(53)
Net Gain / (Loss) on Disposal of Asset:										
Total Capital Income	23,360	1,896	25,257	884	315				26,455	1,906
Operating Result Before Depreciation	37,288	961	38,250	(448)	106				37,907	40,107
Depreciation & Impairment	19,137		19,137						19,137	529
Operating Result	18,151	961	19,113	(448)	106				18,770	39,579

ITEM 5 (continued)

ATTACHMENT 2

Consolidated Income & Expenditure Estimates
Includes all Special Rates & Levies

APPENDIX C

	Original Budget 2011/2012 \$'000	C/O'v'r Budget 2011/2012 \$'000	TOTAL Original Budget 2011/2012 \$'000	Sep Changes 2011/2012 \$'000	Dec Changes 2011/2012 \$'000	Mar Changes 2011/2012 \$'000	Jun Carryovers 2011/2012 \$'000	Jun Changes 2011/2012 \$'000	PROPOSED Budget 2011/2012 \$'000	ACTUAL YTD 2011/2012 \$'000
OPERATING RESULT	18,151	961	19,113	(448)	106				18,770	39,579
Funding										
ADD (Non-Cash) - Depreciation	19,137		19,137						19,137	529
ADD (Non-Cash) - ELE Accruals										
ADD (Non-Cash) - Interest on Security Deposits - Accruals										
ADD Book Value of Assets Disposed	890		890						890	866
Cash Available to Fund Capital Expenditure	38,178	961	39,140	(448)	106				38,797	40,973
CAPITAL EXPENDITURE										
Community Life	4,114	711	4,825	4,604	94				9,522	1,338
Environment & Planning	2,450	8	2,458	(350)					2,108	239
Public Works	34,803	5,813	40,616	1,505					42,121	9,491
Corporate Services	1,790	341	2,131	3,411	92				5,633	512
TOTAL CAPITAL EXPENDITURE	43,157	6,872	50,029	9,169	186				59,384	11,580
Cash Flow to Fund	(4,979)	(5,910)	(10,889)	(9,677)	(81)				(20,587)	29,393
Financed by:										
Opening Working Capital	3,401	804	4,205						4,205	4,205
Borrowings										
New Borrowings				1,200					1,200	
Less: Loan Repayments	(381)		(381)						(381)	(326)
Net Loan Funds (Payments/Receipts)	(381)		(381)	1,200					819	(326)
Reserves										
Closing Working Capital	5,052	5,910	10,962	8,543	81				19,585	
	3,093	804	3,897	125	(0)				4,022	33,273

ITEM 8 (continued)

ATTACHMENT 1

City of Ryde
Development Control Plan 2010

Part 9.6
Tree Preservation

DRAFT



City of Ryde

ITEM 8 (continued)

ATTACHMENT 1

Part

9.6

Tree Preservation

Translation

ENGLISH

If you do not understand this document please come to Ryde Civic Centre, 1 Devlin Street, Ryde Monday to Friday 8.30am to 4.30pm or telephone the Telephone and Interpreting Service on 131 450 and ask an interpreter to contact the City of Ryde for you on 9952 8222.

ARABIC

إذا تعذر عليك فهم محتويات هذه الوثيقة، نرجو للحضور إلى مركز بلدية رايد Ryde Civic Centre على العنوان: 1 Devlin Street, Ryde من الاثنين إلى الجمعة بين الساعة 8.30 صباحاً والساعة 4.30 بعد الظهر، أو الاتصال بمكتب خدمات الترجمة على الرقم 131 450 لكي نتطلب من أحد المترجمين الاتصال بمجلس مدينة رايد، على الرقم 9952 8222، نيابة عنك.

ARMENIAN

Եթե այս գրությունը չէք հասկնաք, խնդրեմ եկե՛ք՝ Բայր Սիվիկ Կենտրոն, 1 Տեվլին փողոց, Բայր, (Ryde Civic Centre, 1 Devlin Street, Ryde) երկուշաբթի՛ն Ուրբաթ կա. ժամը 8.30 – կես ժամը 4.30, կամ հեռաձայնեցե՛ք հեռաձայնի եւ Թարգմանության Ապաստանության՝ 131 450, եւ խնդրեցե՛ք որ թարգմանի սը Բայր Բարձրագույնագրասին հետ կապ հաստատել ձեզի համար, հեռաձայնե՛ղով՝ 9952 8222 թիվին:

CHINESE

如果您看不懂本文，請在週一至週五上午 8 時 30 分至下午 4 時 30 分前往 Ryde 市政中心詢問 (Ryde Civic Centre, 地址: 1 Devlin Street, Ryde)。你也可以打電話至電話傳譯服務中心，電話號碼是: 131 450。接通後你可以要求一位傳譯員為你打如下電話和 Ryde 市政廳聯繫，電話是: 9952 8222。

FARSI

اگر این مدرک یا نهای فهمید لطفاً از 8.30 صبح تا 4.30 بعد از ظهر دوشنبه تا جمعه به مرکز شهرداری رايد، Ryde Civic Centre, 1 Devlin Street، شماره 131 450 تلفن Ryde مراجعه کنید یا به سرویس مترجم تلفنی شماره 131 450 تلفن بزنید و از یک مترجم بخواهید که از طرف شما با شهرداری رايد شماره 9952 8222 تلفن بزند.

ITALIAN

Se non capite il presente documento, siete pregati di rivolgervi al Ryde Civic Centre al n. 1 di Devlin Street, Ryde, dalle 8.30 alle 16.30, dal lunedì al venerdì; oppure potete chiamare il Telephone Translating and Interpreting Service al 131 450 e chiedere all'interprete di contattare a vostro nome il Municipio di Ryde presso il 9952 8222.

KOREAN

이 문서가 무슨 의미인지 모르실 경우에는 1 Devlin Street, Ryde 에 있는 Ryde Civic Centre 로 오시거나 (월 - 금, 오전 8:30 - 오후 4:30), 전화 131 450 번으로 전화 통역 서비스에 연락하셔서 통역사에게 여러분 대신 Ryde 시청에 전화 9952 8222 번으로 연락을 부탁하십시오.

Amend. No.	Date approved	Effective date	Subject of amendment

ITEM 8 (continued)

ATTACHMENT 1

Part	Contents	9.6
Tree Preservation		

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DRAFT

ITEM 8 (continued)

ATTACHMENT 1

1.0 Introduction

1.0 INTRODUCTION

1.1 Preservation of the Urban Forest

Individually and collectively, trees have environmental, economic and social value. The benefits of trees include amenity, visual quality, enhanced streetscape, native fauna habitat, soil conservation, enhanced microclimatic conditions, solar access control and improved air quality. Collectively all the individual trees form the Urban Forest canopy of the City of Ryde. This Urban Forest is a combination of street trees, park trees (including bushland) and trees on private property.

Effective management of trees as a natural resource and as part of the urban infrastructure of the City of Ryde depends upon the long term retention of existing trees, appropriate tree maintenance, protection of trees on development sites, and in relation to replacement trees, suitable tree location and considered species selection.

1.2 Land to which this Part applies

This Part applies to all lands within the City Of Ryde.

1.3 Purpose of this Part

This Part outlines the provisions for the preservation and management of trees within the City of Ryde.

1.4 Objectives of this Part

The objectives of this Part are:

1. To maximise a sustainable Urban Forest canopy across the City of Ryde.
2. To conserve trees of ecological, heritage, aesthetic and cultural significance.
3. To protect and manage individual trees as an important community asset.
4. To establish the procedural framework and requirements governing the pruning, removal and subsequent replacement of trees within the City of Ryde.
5. To ensure all new development considers existing trees on the development site and provides opportunity for the healthy growth of large trees.

1.5 How to use this Part

1. This Part is to be read in conjunction with:
 - The City of Ryde Urban Forest Technical Manual (**Technical Manual**) and Application Guide (**Guide**) which provide instructions on:
 - i. requirements for arboriculture and other technical reports;
 - ii. technical arboricultural information;
 - iii. requirements as to the protection of trees on development sites;
 - iv. how to make an application under this Part; and
 - v. dealing with trees on adjoining properties.

ITEM 8 (continued)

ATTACHMENT 1

1.0 Introduction

- Both documents can be viewed at: www.getthelink.ryde.nsw.gov.au
 - Clause 5.9 Preservation of Trees or Vegetation of the City of Ryde Local Environment Plan 2010 (**LEP 2010**).
2. The controls in this Part, to the extent of any inconsistency in relation to trees, take precedence over the controls in other Parts of the City of Ryde Development Control Plan 2010 (**DCP 2010**).
 3. All references to Acts, Regulations, Codes, Australian Standards, Plans, policies, the Technical Manual and the Guide are to those documents as amended from time to time.
 4. This Part has 4 sections:
 - Section 1 Introduction
 - Section 2 Exempt Works
 - Explains which Tree Works do not require a permit or Development Application approval.
 - Section 3 Tree Permits
 - Explains which Tree Works require a Tree Permit and sets out the controls for these works.
 - Section 4 Development Applications
 - Explains when a Development Application must be submitted and approved under this Part and sets out the controls for these Development Applications.

1.6 Meaning of words

1. In this Part:

Crown means the portion of the tree consisting of branches and leaves and any part of the stem from which branches arise.

Deadwood means dead branches within the crown of a tree.

Stem means the part of the tree which supports branches, leaves, flowers and fruit and is also called "the trunk".

Tree means:

- a. trees as defined in Part 10 Dictionary of DCP 2010 where the tree has a height of 5 metres and a stem circumference of 450mm at a height of 1.4 metres above ground level. This includes palm trees; and
- b. trees described as "major", "substantial" and "significant" in other Parts of DCP 2010.

Tree Protection Zone means a specified area above and below ground calculated in accordance with AS 4970 - 2009 *Protection of trees on development sites* and is a radial distance from the centre of the stem set aside for the protection of a tree's roots and crown to provide for the viability and stability of the tree. Refer to section 3 of the Technical Manual for TPZ calculation guidelines.

Tree Works means:

- a. any pruning of the crown of a Tree (except for deadwood in accordance with Section 2 of this Part);
- b. any removal of a Tree;
- c. any pruning or removal of roots (greater than 40mm in diameter) from a Tree inside its Tree Protection Zone; and/or

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ITEM 8 (continued)

ATTACHMENT 1

d. any alteration (excavation or fill) to the soil level within the Tree Protection Zone of a Tree on the land or on adjoining land.

Urban Forest means all trees and vegetation (both naturally occurring and planted) that occur within or near urban areas.

2. Where the meaning of a term is not set out in Section 1.6 (1) above, the term will have the same meaning as set out (in order of precedence) in Part 10 Dictionary, LEP 2010, and the Environmental Planning and Assessment Act 1979 (EP&A Act) and Regulations.

1.7 Application of Australian Standards

All pruning work must be carried out in accordance with Australian Standard 4373 - 2007 *Pruning of amenity trees*.

The provisions of Australian Standard 4970 – 2009 *Protection of trees on development sites* must be fully complied with on all development sites upon which trees are located.

The Technical Manual sets out how these Australian Standards must be applied.

1.8 Enforcement

1. The following activities are prohibited: ringbarking, cutting down, topping, lopping, removing, injuring or wilfully destroying any Tree without a Tree Permit or Development Application approval issued by Council in accordance with this Part.

Note: A person will "injure" a tree if they damage the tree including (but not limited to) by:

- poisoning, applying herbicides or other toxic chemicals to a tree, spilling chemicals, washing off or directing water contaminated by chemicals (eg. oil, petroleum, paint, cement or mortar) within the Tree Protection Zone;
- tearing, breaking or snapping off the stem, branches and roots;
- damaging the root zone by compaction, excavation, filling and stockpiling materials within the Tree Protection Zone;
- wounding the stem with machinery (eg lawn mowers), fixing objects (eg. signs) to the stem or branches by nails, staples or wire, using tree climbing spikes in healthy trees to be retained (except for access to an injured tree worker), fastening materials around the stem or branches that circle and restrict the normal vascular function of the stem or branches.

2. Failure to comply with this Part is a breach of section 126 of the EP&A Act for which pecuniary penalties apply. The court dealing with the offence may, in addition to or in substitution for any pecuniary penalty, direct a person to plant new trees and vegetation, maintain those trees and vegetation to mature growth, and provide security for the performance of that obligation.

ITEM 8 (continued)

ATTACHMENT 1

2.0 Exempt Works

2.0 EXEMPT WORKS

Introduction

This section explains when approval from Council (either by Tree Permit or by Development Application) is **not** required to carry out Tree Works including the removal or pruning of a Tree.

This section does not apply to any Tree which:

- is listed on the City of Ryde Significant Tree Register;
- is or is located on a site classified as being part of a vulnerable, threatened or endangered ecological community or provides or has the potential to provide habitat for native fauna or fauna classified as vulnerable or threatened under the *Threatened Species Conservation Act 1995* (NSW) or the *Environmental Protection and Biodiversity Conservation Act 1999* (Cth);
- is or forms part of a heritage item; or
- is within one of the five heritage conservation areas within the City of Ryde.

Trees classified as being part of a vulnerable, threatened or endangered ecological community within the City of Ryde include the following tree species: Turpentine (*Syncarpia glomulifera*), Grey Gum (*Eucalyptus punctata*), Grey Ironbark (*Eucalyptus paniculata*), Thin-leaved Stringybark (*Eucalyptus eugenioides*), Sydney Blue Gum (*Eucalyptus saligna*), Blackbutt (*Eucalyptus pilularis*), Forest Oak (*Allocasuarina torulosa*) and Sydney Red Gum (*Angophora costata*). To identify if any of these classifications apply to your Tree please view: www.getthelink.ryde.nsw.gov.au

To identify if your Tree or land has heritage significance please view: www.getthelink.ryde.nsw.gov.au

Controls

- a. The following are exempt works:
 - i. Removal of deadwood provided the work is carried out in accordance with Australian Standard 4373 – 2007 *Pruning of amenity trees* and NSW WorkCover *Code of Practice: Amenity Tree Industry 1998*.
 - ii. Tree Works on a Tree where the stem of the Tree at ground level is within 3 metres of:
 - the outside enclosing wall of a legally constructed dwelling or outbuilding of over 20 square metres;
 - the outside edge of the footings of a carport; and/or
 - the outside edge of the coping of a legally constructed swimming pool.

This exemption does **not** apply to a Tree on adjoining land. The Tree and the dwelling house or other structure referred to above must both be on the same land for the exemption to apply.

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ITEM 8 (continued)

ATTACHMENT 1

Note: The term "legally constructed" means built in compliance with environmental and planning legislation and instruments in force within the City of Ryde at the time of construction.

- iii. Tree Works on a Tree on land owned or under the care, control and management of Council where the Tree Works are carried out by Council.
- iv. Tree Works carried out on a Tree by the State Emergency Service or Rural Fire Service in response to an emergency or severe natural event.
- v. Tree Works on a Tree on land owned by the Macquarie University or the State Government.
- vi. Tree Works on any Tree on the following list:

Botanical Name	Common Name
<i>Ailanthus altissima</i>	Tree of Heaven
<i>Alnus jorulensis</i>	Evergreen Alder
<i>Arecastrum romanzoffianum</i> (syn. <i>Syagrus romanzoffianum</i>)	Cocos Palm
<i>Bambusa</i> spp.	Rhizomatous Bamboo
<i>Cinnamomum camphora</i>	Camphor Laurel
<i>Erythrina crista-galli</i>	Cockscomb Coral Tree
<i>Erythrina x sykesii</i>	Indian Coral Tree
<i>Ficus benjamina</i>	Weeping Fig
<i>Ficus elastica</i>	Rubber tree
<i>Lagunaria patersonii</i>	Norfolk Island Hibiscus
<i>Ligustrum lucidum</i>	Broad leaf Privet
<i>Ligustrum sinense</i>	Narrow leaf Privet
<i>Nerium oleander</i>	Oleander
<i>Olea europaea africana</i>	African Olive
<i>Populus</i> spp.	Poplars
<i>Salix</i> spp.	Willows
<i>Schefflera actinophylla</i>	Umbrella tree
<i>Tamarix aphylla</i>	Athel tree
<i>Toxicodendron</i> spp.	Rhus tree

All edible fruit and nut trees except *Acmena* spp. (Lilly Pilly), *Syzygium* spp. (Lilly Pilly), *Elaeocarpus* spp. (Blueberry Ash) or *Macadamia* spp. (Macadamia Tree).

ITEM 8 (continued)

ATTACHMENT 1

3. Tree Permits

3.0 TREE PERMITS

Introduction

This section explains when a Tree Permit is required to carry out Tree Works. Trees on private land are critical to the Urban Forest within the City of Ryde and accordingly Council wishes to preserve and protect these trees.

If you are applying for a Complying Development Certificate under State Environmental Planning Policy (Exempt and Complying Development Codes) 2008 you need to obtain a Tree Permit to carry out any Tree Works to a Tree on your land.

If a Development Application has been approved for the removal of a Tree, a Tree Permit is not required for that Tree.

Controls

- a. A Tree Permit must be obtained before any Tree Works are carried out on a Tree other than works requiring a Development Application under Section 4 of this Part. An arboricultural report, and other reports and information may be required to be submitted as part of the Tree Permit assessment process. Requirements for arboricultural reports are set out in section 4 of the Technical Manual.
- b. All Tree Works must be carried out in accordance with the NSW WorkCover *Code of Practice: Amenity Tree Industry 1998* and, in relation to pruning, Section 5 of the Technical Manual.
- c. Trees removed as a consequence of approval by a Tree Permit must be replaced, in accordance with section 6 of the Technical Manual, to effectively maintain the Urban Forest canopy.

Note: If a Tree is considered to be:

- dead;
- dying; or
- posing an imminent risk to human life or property,

a Tree Permit Application is required to be submitted to Council for the removal of that Tree.

If Council is satisfied that the tree is dead, dying or posing an imminent risk to human life or property, it will issue a letter confirming that the Tree is exempt from the requirement for a Tree Permit and Tree Works may be undertaken.

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ITEM 8 (continued)

ATTACHMENT 1

4.0 Development
Applications

4.0 DEVELOPMENT APPLICATIONS

Introduction

The City of Ryde contains a number of areas with heritage significance. On land within these areas, Development Application approval must be obtained before carrying out Tree Works on any Tree regardless of whether any other development is proposed for that land. This section explains when Development Application approval under this Part must be obtained.

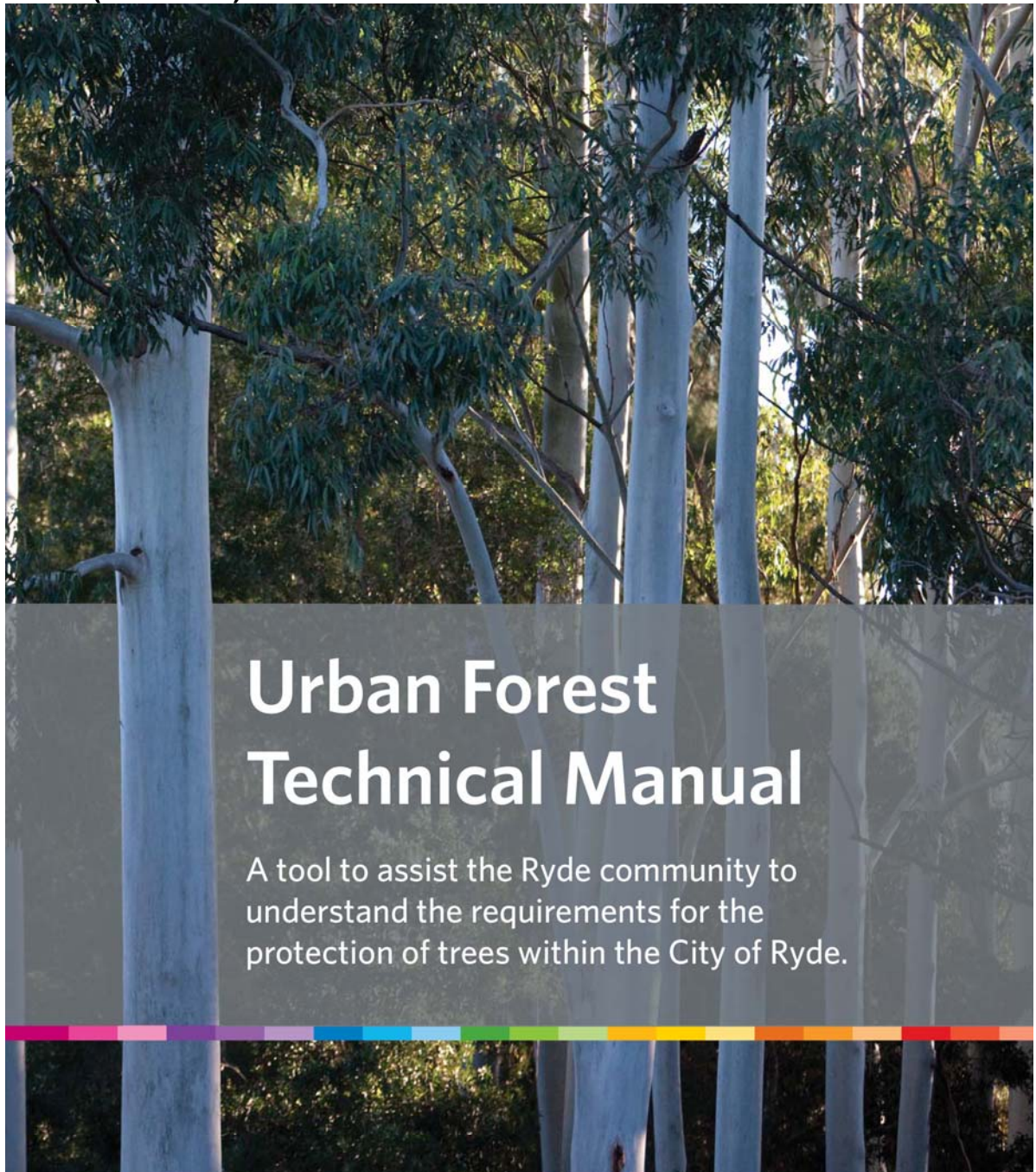
Requirements relating to Trees on development sites are set out in section 2 of the Technical Manual.

Controls

- a. You must obtain Development Application approval before any Tree Works are carried out on a Tree if either the Tree or the site upon which the Tree is located:
 - is or forms part of a heritage item. Heritage items are identified in Schedule 5 of LEP 2010 and are shown on the Heritage Map (Refer to www.getthelink.ryde.nsw.gov.au); or
 - is within one of the five heritage conservation areas within the City of Ryde. You can check whether your property is within one of these areas by looking at the Heritage Map (Refer to www.getthelink.ryde.nsw.gov.au).
- b. Trees removed as a consequence of Development Application approval must be replaced, in accordance with section 6 of the Technical Manual, to effectively maintain the Urban Forest canopy.

ITEM 8 (continued)

ATTACHMENT 2



ITEM 8 (continued)

ATTACHMENT 2

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DOCUMENT CONTROL

ISSUE NAME	ISSUE DATE	PURPOSE
DRAFT 9	20 February 2012	Final

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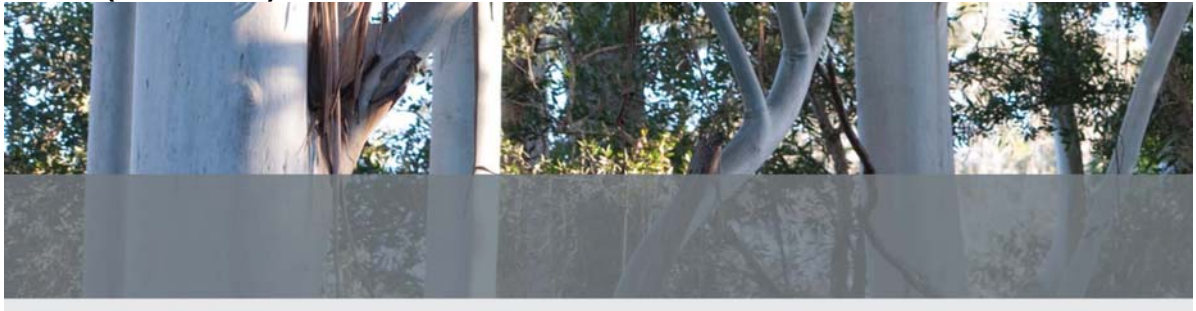
ITEM 8 (continued)

ATTACHMENT 2

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ITEM 8 (continued)

ATTACHMENT 2



1. Introduction

Individually and collectively, trees have environmental, economic and social benefits. These benefits include amenity, visual quality, enhanced streetscape, native fauna habitat, soil conservation, enhanced microclimatic conditions, solar access control and improved air quality. Collectively, all the individual trees form the Urban Forest canopy of the City of Ryde. This Urban Forest is a combination of street trees, park trees (including bushland) and trees on private property.

This Technical Manual is a tool to assist the community to understand the requirements of the City of Ryde Development Control Plan 2010 Part 9.6 (Tree Preservation). It contains:

- Details of the technical requirements for the assessment and protection of trees on development sites
- Guidance on how to calculate the DBH and TPZ of a tree
- Qualification and reporting specifications for arborists to support submissions to the City of Ryde
- Qualification requirements and standards applicable to persons carrying out work on trees
- Details of pruning requirements and
- Guidance and specifications in relation to replacement tree planting.

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2. Trees on development sites

2.1 Introduction

This section applies to all development sites upon which trees are located. It applies to Development Applications under all Parts of Development Control Plan 2010 (DCP 2010) and not only to Development Applications under Part 9.6 (Tree Preservation).

The protection of trees on development sites must be planned and managed. Developments should be designed to avoid or minimise potential conflict between trees and proposed structures. The future growth of trees (both above and below ground) must be considered when proposing to construct a structure close to a tree.

The provisions of Australian Standard 4970 - 2009 *Protection of trees on development sites* and the provisions set out in this Technical Manual shall be complied with in all development within the City of Ryde.

All Development Applications relating to land upon which trees are located shall:

- Include a determination of the retention value of all trees on the land
- Design for the retention of the trees categorised as having high or medium retention values
- Specify construction techniques which avoid or minimise the adverse impact of the development on trees to be retained
- Include details of the species and location of proposed replacement planting.

2.2 Determining tree retention values

Tree retention values shall be used to guide site analysis, site planning and development design. The retention value of a tree is an estimation of the overall significance of the tree in the landscape. Because this estimation of retention values is subjective, the retention value of each tree on a site shall be calculated using a consistent qualitative method using appropriate industry methods, eg SULE, Tree AZ, STARS or SRIV.

An arborist shall determine the retention value of a tree if any development is proposed within the Tree Protection Zone of that tree. This includes:

- trees on land upon which development is proposed
- trees on adjoining land
- street trees.

Refer to Section 3 for instructions on how to calculate a Tree Protection Zone. Refer to Section 4 for qualification requirements for arborists.

The retention value of each tree shall be calculated in accordance with the following three step process:

Step 1: Assess the sustainability of the tree in its location. This is determined by considering the vitality, structural condition, age/longevity of the tree and suitability of the tree to the site.

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Step 2: Assess the landscape significance of the tree. This is calculated by considering the amenity, heritage and environmental value of each tree.

Step 3: Consider sustainability and landscape significance together to determine the retention value.

Trees shall be categorised as having a high, medium, low or very low retention value. The City of Ryde considers trees with a high retention value as a priority for retention on a site and trees with a medium retention value should be considered for retention. Both must be considered as constraints on development. Trees given a low or very low retention value can usually be removed and are therefore not considered to be a constraint on development.

2.3 Design for the retention of trees

All developments should be designed to enable the preservation and the long term ongoing viability of trees categorised as having a high or medium retention value. Alternative design options shall be considered prior to recommending tree removal including (but not limited to) the following:

- altering the building footprint ;
- altering the development layout; and/or
- altering hard surface design and the extent of hard surfacing, and using permeable materials.

2.4 Tree sensitive construction techniques

Construction techniques which avoid or minimise the adverse impact of the development on trees should be used in all developments within the City of Ryde. These include (but are not limited to):

- Pier and beam footings;
- Localised pier footings;
- Suspended slabs;
- Cantilevered building sections;
- Screw piles; and
- Contiguous piling.

2.5 Replacement planting

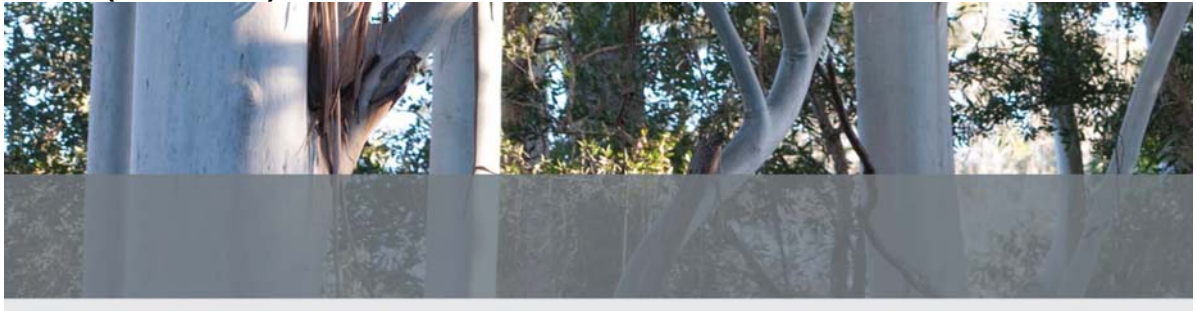
If trees on the development site cannot be retained, the City of Ryde shall require replacement trees to be planted. Section 6 below applies to all replacement planting.

2.6 Tree protection measures

Tree protection on all development sites within the City of Ryde must comply with Australian Standard 4970 - 2009 *Protection of trees on development sites*. The Tree Protection Zone shall be calculated in accordance with section 3 and not be less than that area. All tree protection measures must be in place prior to the commencement of construction works (including demolition, excavation or earthworks) and before any machinery or materials are taken onto the site.

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All tree protection measures must be maintained in good condition during the construction works and kept in place until the completion of works or as otherwise advised by the Project Arborist. All tree protection measures shall then be removed.

Details of requirements relating to Project Arborists are set out in section 4.

The following tree protection measures are mandatory on all development sites within the City:

1. Each Tree Protection Zone shall:
 - a. be enclosed by a 1.8m high fully supported chainmesh protective fencing. The fencing shall be secure and fastened to prevent movement. The fencing shall have a lockable opening for access. Roots greater than 40mm in diameter shall not be pruned, damaged or destroyed during the installation or maintenance of the fencing. The fencing shall not be moved, altered or removed without the approval of the Project Arborist;
 - b. have a minimum of two signs that include the words "Tree Protection Zone - Keep Out". Each sign shall be a minimum size of 600mm x 500mm and the name and contact details of the Project Arborist. Signs shall be attached facing outwards in prominent positions at 10 metre intervals or closer where the fence changes direction. The signs shall be visible within the site;
 - c. be kept free of weeds and, except where the existing surface is grass, grass. Weeds shall be removed by hand; and
 - d. unless the existing surface is grass, have mulch installed and maintained to a depth of 75mm.
2. Where the Project Arborist determines that tree protection fencing cannot be installed, the tree protection fencing needs to be removed temporarily, access within or through the Tree Protection Zone is necessary or where work will be carried out within the Tree Protection Zone (as approved and supervised by the Project Arborist):
 - a. the stem and branches of trees to be retained shall be protected, as follows:
 - two layers of carpet underlay (or other padding approved by the Project Arborist) shall be installed around the stem and branches. Stem protection shall cover the stem from ground level; and
 - hardwood or treated pine timbers (100mm x 50mm) the same length as the stem or branch shall be positioned over the padding and next to each other around the stem or branch, secured together with galvanised wire or strapping. Boards shall not be nailed or screwed into the stem or branch. No part of the protection shall be secured to the tree.
 - b. The ground surface within the Tree Protection Zone shall be protected by placing geotextile fabric on the ground surface, covering this with a layer of mulch to a depth of 75mm and then placing boarding (scaffolding board, plywood sheeting or similar material) on top. The geotextile fabric and mulch shall be kept clear of tree stems by at least 50mm.

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3. The following activities shall not be carried out within any Tree Protection Zone:
 - a. disposal of chemicals and liquids (including concrete and mortar slurry, solvents, paint, fuel or oil);
 - b. stockpiling, storage or mixing of materials;
 - c. refuelling, parking, storing, washing and repairing tools, equipment, machinery and vehicles;
 - d. disposal of building materials and waste;
4. The following activities shall not be carried out within any Tree Protection Zone unless under the supervision of the Project Arborist:
 - a. increasing or decreasing soil levels (including cut and fill);
 - b. soil cultivation, excavation or trenching;
 - c. placing offices or sheds;
 - d. erection of scaffolding or hoardings; and/or
 - e. any other act that may adversely affect the vitality or structural condition of the tree.
5. All work undertaken within or above a Tree Protection Zone shall be supervised by the Project Arborist.
6. Excavation within the Tree Protection Zone of any tree to be retained shall:
 - a. be undertaken using non-destructive methods (eg. an Airspade or by hand) to ensure no roots greater than 40mm in diameter are damaged, pruned or removed. All care shall be taken to preserve and avoid damaging roots;
 - b. not occur within the Structural Root Zone.
7. The City of Ryde shall only give approval for minor pruning works. All pruning works shall be specified by the Project Arborist. All pruning shall be carried out in accordance with section 5 and by an arborist qualified in accordance with section 4.
8. Written approval from the City of Ryde shall be obtained prior to removing or pruning any street tree. All street trees not approved for removal shall be protected in accordance with the tree protection measures set out above.

The City of Ryde may include additional tree protection requirements as conditions of Development Application approval.

2.7 Arboricultural reports

If any part of the proposed development will encroach into the Tree Protection Zone of any Tree on the site, on adjoining land or any street tree, the City of Ryde may require an arboricultural report to be submitted as part of the Development Application process. The City of Ryde Planning and Environment team shall specify the type of arboricultural report required and any issues they wish to be addressed in the report. The requirements for arboricultural reports are set out in section 4.

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Effects of development on Trees

All parts of a tree may be damaged by development, as follows:

1. **Crown damage:** Leaf area can be lost through pruning or from mechanical damage caused by construction machinery. Poor pruning techniques can cause wounds that are susceptible to infection by wood decay organisms. Damage to foliage reduces the level of photosynthesis, production of sugars, and consequently the tree's ability to withstand stress and respond to wounds.
2. **Trunk damage:** Mechanical damage from construction machinery causes wounds which lead to decay. Damage may also interfere with the transport of water, sugar and nutrients throughout the tree reducing the tree's ability to function normally.
3. **Root damage:** The roots of a tree can be 4 to 7 times larger than the crown area and most roots are found in the top of the soil. Roots can be damaged or severed, the soil compacted, root space lost, soil levels changed (eg. by stripping the soil surface, excavation and cut and fill), soil hydrology altered and surfaces sealed. Damage to roots may lead to a loss of tree stability, reduction in water and nutrient uptake adversely affecting tree vitality, and decay as a result of wounding.

Trees take years to grow but can be injured or killed in a very short time. **It is usually not possible to repair trees stressed or injured through construction damage.** The ability of all trees to tolerate construction impacts depends on a number of factors:

1. **Tree age, health and vigour.** Healthy, vigorous trees are better able than non- vigorous trees to tolerate adverse impacts because they have more energy reserves to recover from injury. In general, mature and over-mature trees are less able to tolerate construction impacts and adapt to environmental changes than young or semi-mature trees.
2. **Tree species.** Some species of tree are more tolerant of site changes than others.
3. **The cumulative impact of construction throughout the construction process.** Mature trees on a site may have already been affected by past construction activities (eg. excavation, compaction and fill when the original building work was carried out).

Trees may respond to construction impacts in a variety of ways. Common symptoms of tree stress from construction injury are slower growth, smaller leaves and poor foliage colour, thin foliage, wilting, twig and branch dieback, decay at wounds caused by mechanical damage, attack by stress-related pests such as borers and tree death.

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3. Tree Protection Zones

3.1 Introduction

The Tree Protection Zone of a tree is a distance from the stem set aside for the protection of a tree's crown and roots to provide for the viability and stability of the tree. It is an estimate of the area required to protect a tree from adverse construction impacts. No construction activity or changes to soil levels should occur within this area. Because a tree's crown and roots do not always grow in a perfect circle around the stem, it is a hypothetical estimation of the area to be protected. The actual location of tree roots can only be determined by carrying out root investigation via excavation by a qualified arborist (refer to section 4).

3.2 When does the Tree Protection Zone need to be calculated?

The Tree Protection Zone of a Tree must be calculated:

- before soil levels are altered (eg. by excavation or fill) close to a Tree to determine if the works are within the Tree Protection Zone. If it is, a Tree Permit must be obtained for the works before they commence.
- before a Development Application is submitted to determine if any development is proposed within the Tree Protection Zone of any:
 - tree on land upon which development is proposed,
 - tree on adjoining land, or
 - street tree.

3.3 Tree Protection

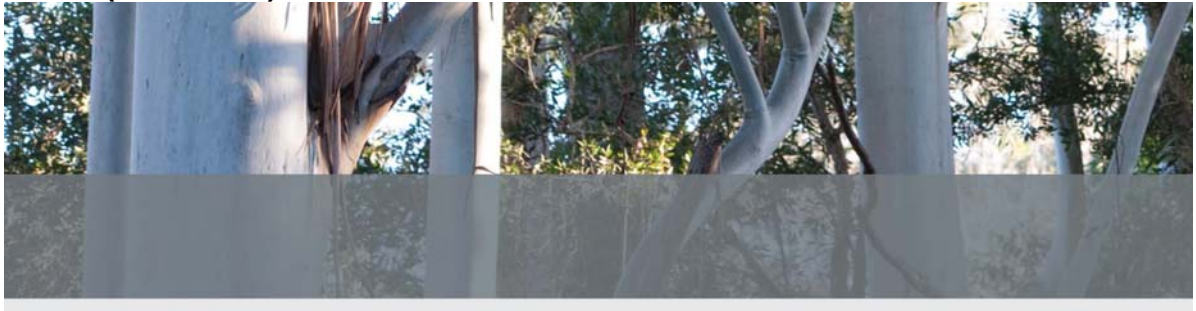
The Tree Protection Zone is a minimum area set aside for protection of a tree. The Tree Protection Zone shall not be less than this area. Section 2 specifies activities that are prohibited within Tree Protection Zones and tree protection measures. These requirements are mandatory for all development within the City. The City of Ryde may specify in the Tree Permit or Development Application approval additional prohibited activities and tree protection measures. All tree protection measures must be installed before any works are commenced (including demolition, excavation and earthworks) and before any machinery or materials are taken on to the site.

3.4 Encroachment into a Tree Protection Zone

Encroachment (eg. excavation, trenching or fill) of the Tree Protection Zone should be avoided however the City of Ryde recognises that this is sometimes unavoidable. Encroachments of less than 10% of the area of the Tree Protection Zone area are generally considered minor and may be compensated for elsewhere and contiguous with the Tree Protection Zone. Such encroachments must be determined by the Project Arborist who should consider the factors listed in clause 3.3.4 of AS 4970-2009 *Protection of trees on development sites*. If the encroachment is outside the Structural Root Zone of the tree, the City of Ryde will generally not require detailed root

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investigation to be carried out.

Encroachment into the Tree Protection Zone greater than 10% into the Tree Protection Zone is generally considered to be major. If this, or an encroachment into the Structural Root Zone will occur, advice shall be sought from the Project Arborist who must determine if the tree will remain viable. The area lost to the encroachment must be compensated for elsewhere and contiguous with the Tree Protection Zone. The Project Arborist shall determine whether detailed root investigation is required (refer to section 4 for Project Arborist qualification requirements and responsibilities).

Depending on the site constraints and the tree's tolerance for root loss, the development may need to be changed to satisfy the requirements of AS 4970-2009 Protection of trees on development sites. Tree sensitive design and construction options can reduce the impact of encroachment and may be conditioned as part of a Development Application approval or Tree Permit.

3.5 How to calculate a Tree Protection Zone

Figures 3.1 and 3.2 illustrate how to calculate the Tree Protection Zone.

If you are unsure whether you have calculated the Tree Protection Zone correctly, you can use Tree Protection Zone Calculator on the City of Ryde website at www.ryde.nsw.gov.au If you input your measurements into the calculator it will calculate the Tree Protection Zone for you.

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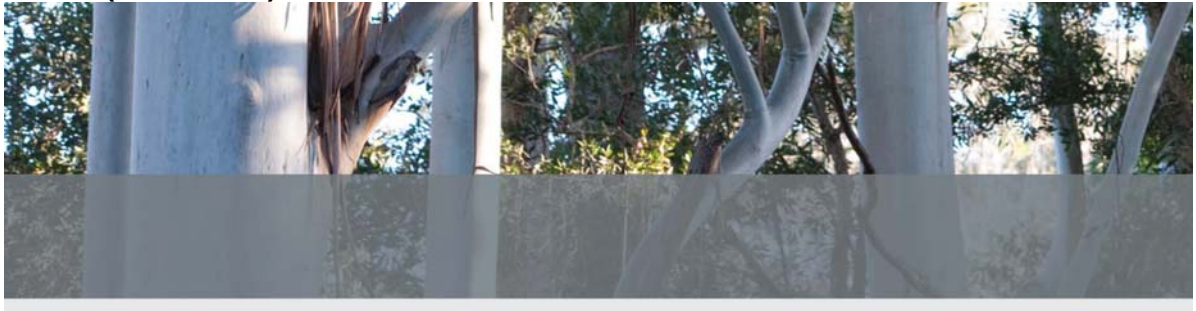
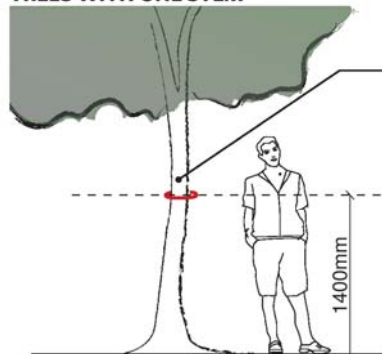


Figure 3.1 Calculating a Tree Protection Zone (TPZ)

STEP 1 Calculating the circumference of a tree stem

TREES WITH ONE STEM

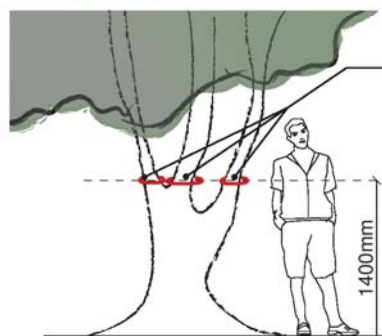


For a single trunk tree, measure the trunk at chest height.
Circumference at chest height

The circumference of a tree stem is the length around it.
The circumference can be calculated by wrapping a flexible tape measure around the stem tightly. The tape should be wrapped around the stem at 1.4 metres above ground level.

TREES WITH MORE THAN ONE STEM

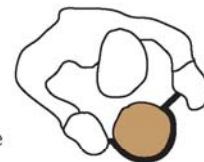
Where a tree has more than one stem, a measurement should be taken on each stem at 1.4 metres above ground level. The formula for calculating the TPZ of trees with multiple stems is complex. Because of this, you should input your measurements into the TPZ Calculator on the City of Ryde website and it will calculate the TPZ for you. The TPZ Calculator can be viewed at www.ryde.nsw.gov.au.



For a multi trunk tree, measure each trunk at chest height

Circumference at chest height

Plan View: Measure the circumference of the tree trunk at 1400mm above ground level (at breast height) with a tape measure



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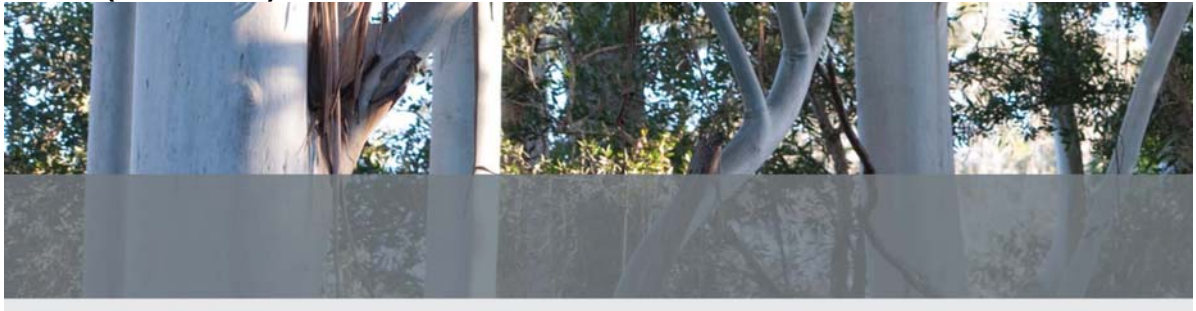


Figure 3.2 Calculating a Tree Protection Zone (TPZ)

STEP 2 - Using the circumference measurement to calculate the TPZ

1. Calculate the DBH (Diameter at Breast Height)

Divide the circumference (as calculated in Step 1) by 3.14

2. Calculate the TPZ

Multiply the DBH figure by 12. This measurement should be calculated in metres.

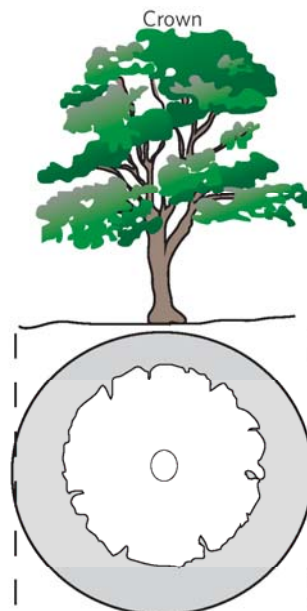
3. Measure the TPZ

The TPZ of a tree is then measured by laying a tape measure on the ground and measuring the TPZ distance radially from

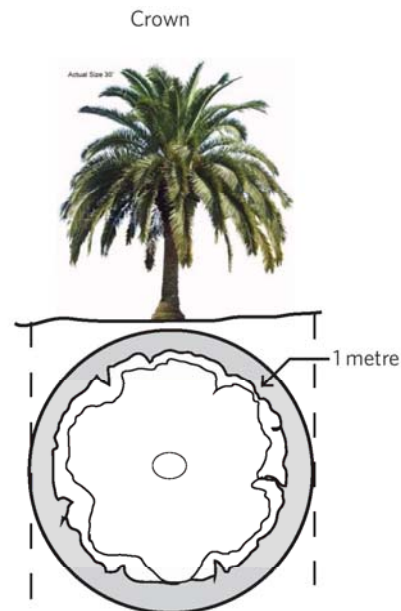
the stem to form a circle around the tree stem. This circle is the TPZ, as shown in the examples below.

NOTE: A TPZ should not be less than 2 metres or more than 15 metres from the tree stem.

NOTE: You do not need to calculate the TPZ of palms, cycads and tree ferns. For these plants, the TPZ should not be less than 1 metre outside the crown.



TPZ for all other trees



TPZ for palms, cycads and tree ferns

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4. Arborists

4.1 Qualifications

Tree work is technical and inherently dangerous. Therefore it is important that appropriately qualified people are hired to carry out this work. Table 4.1 sets out the qualification requirements for arborists within the City of Ryde.

Table 4.1 Arborist Qualification Requirements

TASK / ACTIVITY	MINIMUM QUALIFICATIONS
Assess and carry out tree pruning	Australian Qualification Framework level 3 or equivalent in Horticulture (Arboriculture). Registered as a member of either: <ul style="list-style-type: none"> • Tree Contractors Association Australia • Arboriculture Australia
All tree assessment and report preparation including: <ul style="list-style-type: none"> • Tree health and condition assessment • Tree retention value assessment • Arboricultural impact assessment • Tree protection plan • Root mapping • Testing with a sonic tomograph • Testing with resistance drilling technology 	Australian Qualification Framework level 5 or equivalent in Horticulture (Arboriculture). Registered as a member of either: <ul style="list-style-type: none"> • Institute of Australian Consulting Arboriculturists • Arboriculture Australia
Project Arborist in relation to all development	Australian Qualification Framework level 5 or equivalent in Horticulture (Arboriculture). Registered as a member of either: <ul style="list-style-type: none"> • Institute of Australian Consulting Arboriculturists • Arboriculture Australia

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4.2 Suitably qualified arborists

Qualified and industry approved arborists can be found by contacting the following organisations:

- **Tree Contractors Association Australia**
Web: <http://www.tcaa.com.au> Telephone: 1300 660 379
- **Institute for Australian Consulting Arboriculturists**
Web: <http://www.iaca.org.au>
Telephone 1300853 288
- **Arboriculture Australia**
Web: <http://arboriculture.org.au> Telephone: 1300 664 374

Before you employ an arborist you should check that they are qualified to carry out the work (in accordance with Table 4.1) and insured to carry out the type of work proposed.

Note: You must obtain a Tree Permit or Development Application approval before you carry out all non exempt Tree Works within the City of Ryde. If you employ a person or company to carry out Tree Works without prior approval you will be in breach of section 126 of the *Environmental Planning and Assessment Act (1979)* for which pecuniary penalties apply. The City of Ryde may issue penalty infringement notices.

4.3 Arboricultural Reports

Reports prepared by an arborist who does not hold the qualifications specified in Table 4.1 or reports that do not include the minimum information as specified in this Section will not be accepted.

When preparing an arboricultural report, the arborist must not act as an advocate for their client but instead has an overriding duty to assist the City of Ryde in making an impartial decision. All arboricultural reports must provide an objective, balanced assessment of the tree and must reflect the arborist’s expert opinion.

The City of Ryde shall consider the level of detail and relevance of the information contained within an arboricultural report. The City of Ryde may:

- require further investigation to be carried out, for example aerial inspection or testing via a sonic tomograph or resistograph.
- disagree with the findings and/or recommendations in the report, and the report may form the basis for refusing an application for tree removal.

Pages 21-25 set out the minimum content requirements for all arboricultural reports. Reports submitted that do not comply with these requirements shall not be accepted.

The City of Ryde may require plans to be submitted in both hard copy and AutoCAD dwg. format.

4.4 Project Arborist

A Project Arborist is an arborist appointed by a property owner or development applicant to monitor the vitality and condition throughout the construction process of all trees being retained on the land, and any trees on adjoining land and street trees where the development encroaches into

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the Tree Protection Zone of those trees. Project Arborists must have the qualifications set out in Table 4.1.

Throughout the construction process, the Project Arborist shall be responsible for:

- inspecting and assessing the trees
- supervising any work within the Tree Protection Zone of the trees
- specifying and supervising pruning works
- preparing reports required by the City of Ryde
- specifying and monitoring compliance with tree protection measures
- specifying and certifying remediation works
- providing written statements of compliance (certification) at specific milestones throughout the construction process in accordance with AS 4970 - 2009 *Protection of trees on development sites*.

The property owner or development applicant should employ the Project Arborist at the initial design stage of the development and prior to the commencement of any construction works (including demolition, excavation or earthworks). The same Project Arborist should be retained throughout the construction process to ensure a consistent approach in the protection and preservation of the trees.

The City of Ryde shall include monitoring and reporting requirements as conditions at development application approval and construction certificate stages.

The City of Ryde shall require the Project Arborist to be involved at pre-determined stages of the development process, as listed in Table 4.2. Reports prepared by the Project Arborist during the development process shall include (as a minimum) the following:

- details of the vitality and structural condition of all trees being retained and their growing environment
- details of any works undertaken within the Tree Protection Zone of each tree
- documentary evidence of compliance with tree protection measures (eg. photographs)
- details of proposed remedial works and the time frame for these works to be completed if:
 - the vitality or structural condition of the tree or the growing environment has been adversely affected
 - the tree has been damaged in any way
 - any tree protection measures are non-compliant
- Confirmation (certification) that remedial works specified in previous reports have been completed.
- Any other information reasonably required by the City of Ryde in relation to the health and structural condition of trees being retained. Copies of monitoring documentation may be required.

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Table 4.2 Development Stages

STAGE OF THE PROJECT	ROLE OF PROJECT ARBORIST
Pre-construction	<ul style="list-style-type: none"> • Tree removal and pruning – the Project Arborist shall: <ul style="list-style-type: none"> ▪ mark all trees for pruning, retention, removal or transplanting on site and check these correspond with those shown on the relevant construction plans; ▪ specify all pruning works; and ▪ certify all tree pruning, removal and transplanting works on the completion of these works. • Tree protection – the Project Arborist shall certify that all tree protection measures are installed in compliance with the Tree Protection Plan and specification.
Construction	<p>The Project Arborist shall submit reports to the City of Ryde regularly throughout the construction process. The number and timing of reports required will vary according to the size of site and size and complexity of the development. Report requirements shall be specified by the City of Ryde in the Development Application approval and construction certificate documentation. The following milestones are typical triggers for the preparation of reports:</p> <ul style="list-style-type: none"> • Completion of site establishment • Installation of services • Installation of footings and slabs • Erection of scaffolding • Works within the Tree Protection Zone of any tree on the site or on adjoining land or any street tree • Completion of building works • Practical completion of all construction and landscape works.
Post-construction	<p>Completion of the defects liability period. The Project Arborist shall:</p> <ul style="list-style-type: none"> • certify that all tree protection measures throughout the construction and landscaping works have complied with all plans, specifications and reports prepared by the Project Arborist and conditions specified in Development Application approval or Tree Permit. • If any tree protection measures have not been complied with, provide details of the non-compliance and the impact on the trees. • assess the vitality and structural condition and growing environment of all trees on the site, and trees on adjoining land and street trees where any work has occurred within the Tree Protection Zone of those trees, • make recommendations for any necessary remedial works and certify that all remedial works have been completed.

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Minimum content for Arboricultural Reports

MANDATORY REPORT REQUIREMENTS

All arboricultural reports submitted to the City of Ryde must include the following information:

- The name, business address and telephone number of the arborist and/or business who inspected the tree(s) and prepared the report.
- The qualifications and industry experience of the arborist who prepared the report.
- Disclosure by the arborist of any pecuniary or non pecuniary interests in the site or development.
- The name of the person or business who commissioned the report.
- The address of the site where the tree(s) affected by the proposed development are located.
- The date(s) when the tree inspection was undertaken.
- The purpose of the report.
- Methodology used in the inspection.
- A survey plan of the site, to scale (with scale shown), accurately showing:
 - The lot boundaries
 - The location of the all trees on the site with an individual number given to each tree
 - A brief description of any other vegetation on the site
 - Trees on adjoining properties 5 metres or less from the site boundaries.
 - A table showing, for each tree surveyed:
 - a. the full botanical name (genus and species) and common name
 - b. age class
 - c. estimation of the height
 - d. DBH - trunk diameter at 1.4 metres above ground level
 - e. an estimation of canopy spread to the four cardinal points.
- The arborist's observations and findings:
 - A description of the health, condition and structure of each tree, addressing root system, the stem, branches and foliage.
 - Supporting evidence (eg. photographs and laboratory results).
- A discussion of the observations made and data collected. This should include a discussion of all management options available (eg. tree pruning, site or design modification) to avoid the removal of the tree.

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Minimum content for Arboricultural Reports

- The estimated useful life expectancy and an analysis of the landscape amenity and significance of each tree to the site and locality.
- The retention value of each tree using appropriate industry methods (eg. SULE, Tree AZ, Stars or SRIV).
- Recommendations: These must be based on the observations made and any test results. Recommendations made to support a specific development outcome will not be considered. An explanation of why options are recommended or not recommended must be included.
- Sources of references referred to in the report. References not used in the report should not be included.

Root Mapping

Roots must be located and exposed using minimally destructive techniques (eg. hand digging or Air-spade) or non-destructive techniques (eg. sonic tomograph). Machinery or tools such as mattocks and crow bars must not be used.

In addition to the mandatory report requirements, the report must contain the following information:

- a plan showing the location of all excavation lines including points of reference and orientation details
- a section plan of the excavation showing all material found within the excavated area
- photographs (including points of reference and orientation details)
- a schedule of findings for each individual excavation line including details of:
 - total linear distance of the excavated line
 - number of roots found
 - linear distance along the excavation that roots are located
 - depth at which roots were located
 - condition of the roots
 - diameter of the roots.

Tree Hazard Assessments

A tree hazard assessment may be required when an applicant considers a tree to be potentially hazardous.

In addition to the mandatory report requirements, the report must contain the following information:

- a description of any identified hazards (eg. the extent of decay or basal cavity)

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- details of the hazard rating system used
- the hazard rating under that system
- recommendations for hazard abatement. These must be based on the observations made. An explanation of why options are recommended or not recommended must be included.

Resistograph Reports

In addition to the mandatory report requirements, the report must contain the following information:

- The reason why the resistograph assessment is being carried out (eg, testing for decay associated with a wound)
- The type of defect being tested for
- Drill depth and resonance setting
- The type or model of resistograph used
- The location of the drill test readings on the tree in relation to the defect
- The failure criteria applicable to the defect
- Photographs of the defect
- A clear copy of the resistograph charts resulting from the test, with the wood quality indicated on the charts by colour coding
- Plotted diagram of the decay
- Assessment as to whether the defect passes or fails the applicable failure criteria (including details of calculations made)
- Recommendations and the reasons for the recommendations.

Arboricultural Impact Assessment Reports

Where development is being carried out on a site upon which trees are located or within the Tree Protection zone of a tree on adjoining land or a street tree, an Arboricultural Impact Assessment report may be required by the City of Ryde as part of the Development Application process.

In addition to the mandatory report requirements, the report shall contain the following information:

- Retention values for all trees.
- In accordance with Australian Standard 4970-2009 Protection of trees on development sites, for each tree on the site, and for each tree on adjoining land and street tree where the development will occur within the Tree Protection Zone of those trees:
 - stem diameter measured above the root buttress
 - recommended Tree Protection Zone (TPZ) and Structural Root Zone (SRZ)

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Minimum content for Arboricultural Reports

- percentage of encroachment into each TPZ and details of any encroachment into any SRZ
- proposed method used to excavate within the TPZ and SRZ.

Note: This information shall be clearly presented in table form.

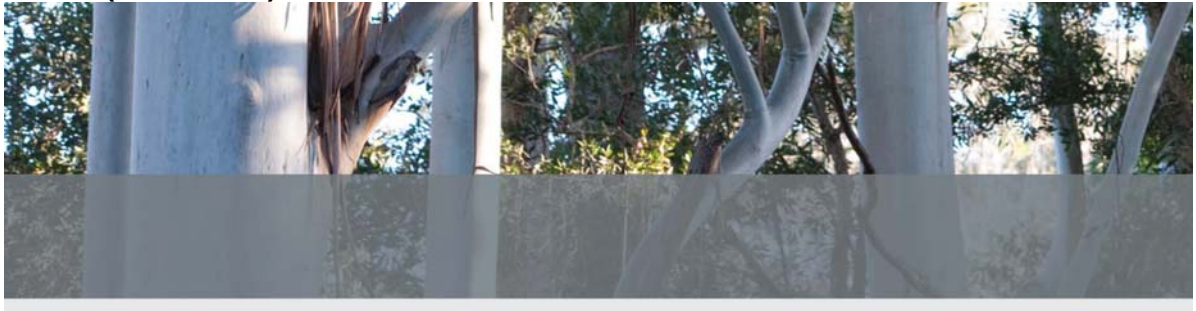
- An accurate and comprehensive assessment of the likely impact of the proposed development on each tree including:
 - Details of the proposed development including but not limited to alterations to existing buildings, services, drainage and driveways, and proposed building footprints
 - Details of above and below ground constraints on trees to be retained
 - Details of any modifications to existing soil levels on the site (for example, cut, fill and excavation)
 - The location of proposed sediment controls on the site
 - The impact of proposed landscape modifications.
- Recommendations as to design modifications and construction methods to minimize the adverse impact on trees that should be retained.
- Recommendations on protection measures to ensure the protection of the trees to be retained.
- Details of any pruning required for construction works and the proposed development, and a pruning specification setting out the:
 - pruning type (classification) in accordance with AS 4373 - 2007 Pruning of amenity trees
 - number of branches to be pruned
 - branch orientation
 - branch diameter, and
 - approximate percentage of live canopy to be removed

Note: All pruning shall be carried out in accordance with section 5.

- A Tree Protection Plan (to scale, with scale shown) showing the TPZ and location and type of tree protection measures that will be erected or installed around each tree. This plan must include all trees being retained on the site, and trees on adjoining land and street trees if development will occur within the TPZ of these trees. The Plan shall include details of proposed protection measures throughout the entire development and construction process (including during the demolition and excavation stages).
- A Tree Removal Plan showing all trees on site and clearly marking all trees proposed to be removed.

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- A Landscape Plan showing:
 - All trees that are proposed to be retained and transplanted on the site
 - For all replacement tree plantings proposed
 - a replacement plant schedule (showing the botanical and common names the expected mature height of the tree with the City of Ryde)
 - tree stock specification in accordance with section 6.
 - locations of proposed plantings.
- A post-construction tree establishment and maintenance programme. The City of Ryde requires a 52 week establishment and maintenance period and this period shall commence at practical completion.

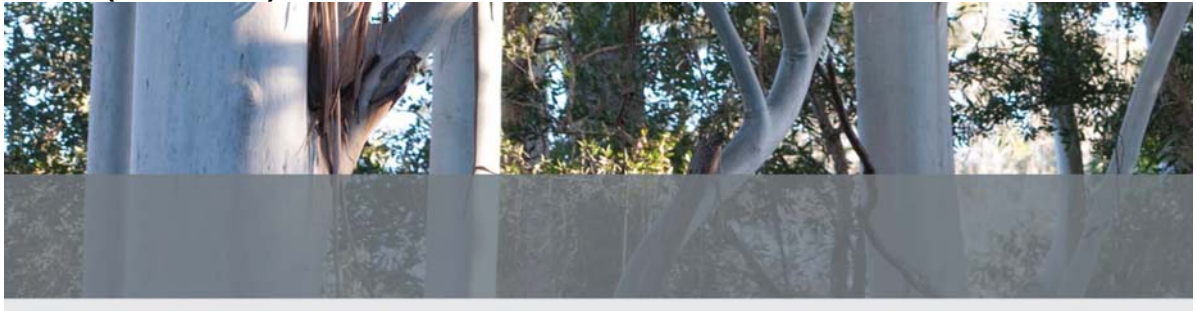
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5. Pruning

5.1 Introduction

Tree pruning should result in healthy, structurally sound and aesthetically pleasing trees. One of the key objectives when pruning a tree is to create and maintain a strong structure with a functional and pleasing form. This can be achieved by undertaking pruning regularly throughout the life of the tree. Pruning can guide the form of a tree and correct defects such as poor structure.

There should always be a good reason to prune a tree because pruning causes wounds which the tree has to respond to. Frequent and indiscriminate pruning will stress the tree and consequently adversely affect its health.

5.2 General requirements

All pruning works within the City of Ryde must be carried out:

- by an arborist with a minimum qualification of AQF level 3 (refer to Table 4.1 in section 4)
- in accordance with Australian Standard 4373 - 2007 *Pruning of amenity trees*
- in accordance with the *Workcover Code of Practice - Amenity Tree Industry 1998*
- in accordance with this Technical Manual.

5.3 Pre pruning assessment

Prior to any pruning works being carried out, the tree must be assessed by a person competent in arboricultural assessment (Table 4.1 in Section 4). This must include:

- an assessment of the tree's species, age, health, growth habit, structural condition, stability and growing environment
- an assessment of existing habitat and potential habitat value of the tree or section of the tree being considered for pruning.

Note: Tree with hollows or other potential habitat may need to be assessed by an ecologist or wildlife specialist.

- an assessment of the risk of disease spreading from the tree to other trees and the need for disinfecting pruning tools between trees
- consideration of the reason for pruning the tree
- an assessment of the likely effect of any root pruning
- consideration of the impact of the pruning on the health, structure, amenity and stability of the tree.

The arborist must:

- Determine whether pruning is required or not having regard to the criteria set out above.
- Recommend the pruning works only if the tree will not be adversely affected by the pruning.

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5.4 Pruning practices

Trees must be pruned to maintain their natural habit. The arborist must aim to remove the smallest possible amount of living tissue when pruning. Lopping, topping, lion's tailing, flush cutting, wound painting and wound filling must not be specified or undertaken within the City of Ryde. Tree pruning should not:

- result in the premature death of the tree
- create a hazard
- be excessive or indiscriminate
- result in the overall crown shape becoming unbalanced or the tree unstable.

All pruning tools must be sharp to ensure clean cuts will be made. Equipment that will wound, penetrate or bruise bark and conductive tissues (including spurs, spikes, hooks, chained platforms and lowering systems) must not be used on or in sections of trees to be retained. When pruning palms all pruning tools must be disinfected in between trees to avoid the spread of disease.

Roots to be pruned shall be located and exposed using minimally destructive techniques (eg. hand digging or by Air-spade) or non-destructive techniques (eg. sonic tomograph).

5.5 Pruning specifications

The City of Ryde's Urban Forest team or the Project Arborist shall specify the type (pruning class) and amount of pruning which may be carried out before any pruning work commences. All pruning shall be undertaken in accordance with these specifications and the provisions of this Section 5.

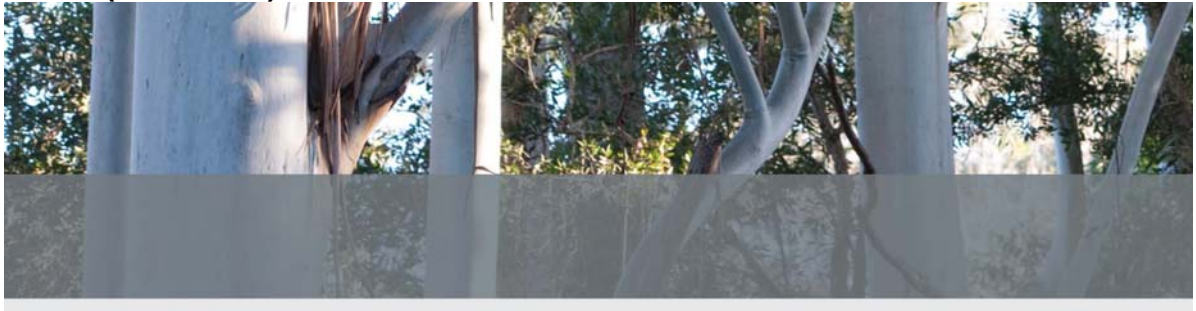
AS 4373 - 2007 *Pruning of amenity trees* sets out a number of pruning classes. Pruning may maintain or modify the crown of a tree. Crown maintenance does not reduce the volume of the crown and retains the structure and size of the tree. Crown modification changes the form and habit of the tree. The class specified by the Urban Forest team or Project Arborist will depend on the reason for pruning a tree. The specification shall include:

- For deadwooding, the minimum diameter and location of the branches to be removed (refer to the Note below)
- For crown thinning, the percentage of the crown to be removed, and maximum diameter and location of branches to be removed
- For selective pruning, the specific branches to be removed
- For formative pruning of young trees, the specific branches to be removed
- For reduction pruning, the extent of the crown or limb reduction
- For crown lifting, the clearances to be achieved, and the maximum diameter and location of the branches to be removed
- For remedial (restorative) pruning, specific details of pruning and number of pruning stages
- For pruning palms, specific parts (fronds and/or fruit) to be removed.

Note: Written consent (by way of a Tree Permit or Development Application approval) is not

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required to remove dead branches, provided the work is carried out:

- by a qualified arborist (in accordance with Table 4.1 in Section 4)
- in accordance with:
 - Australian Standard 4373 -2007 *Pruning of Amenity Trees*
 - NSW WorkCover *Code of Practice: Amenity Tree Industry 1998*.

However, prior written approval to remove deadwood from a Tree must be obtained if the Tree:

- is or forms part of a heritage item; or
- is within one of the five heritage conservation areas within the City of Ryde.

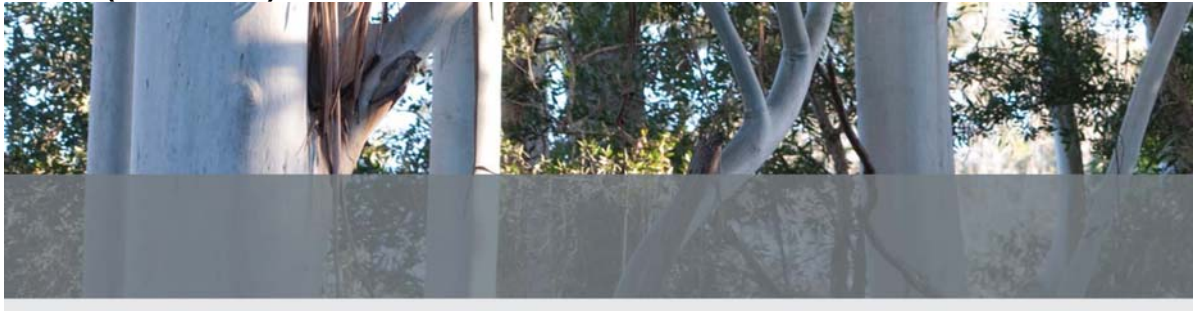
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6. Replacement planting

6.1 Introduction

DCP Part 9.6 (Tree Preservation) aims to preserve the urban forest within the City of Ryde. An urban forest has environmental, social and economic functions and benefits. The environmental function largely depends on the amount of canopy cover. In addition many of the benefits of individual trees are directly related to size. When a large mature tree is removed from a site it will take a significant amount of time and resources to regain those benefits and replace the canopy cover. A small replacement tree does not have the same function or benefits as an existing large mature tree.

Effective management of trees as a natural resource and as part of the urban infrastructure of the City of Ryde depends, amongst other things, upon the long term retention of existing trees. However the City of Ryde recognises that trees need to be removed in some situations. In order to maintain the urban forest within the City of Ryde, the Urban Forest team may require replacement of any tree removed.

The success of the replacement tree will depend upon:

- Selecting an appropriate tree species and a suitable planting location (refer to section 6.2)
- Purchasing a good quality tree to buy (refer to section 6.3)
- Correctly planting the tree to give it the best conditions in which to grow (refer to section 6.4)
- Maintaining the tree during the period in which it establishes (Refer to section 6.5).

6.2 Replacement planting as a condition of tree removal

The City of Ryde may require replacement planting as a condition of a Tree Permit or Development Application approval. The Tree Permit or Development Application approval may specify in relation to the replacement tree:

- the minimum height at planting or minimum container size
- the minimum height at maturity
- whether the tree is native or exotic
- the genus and species (refer to the Note below)

Note: Within Urban Bushland areas, specific native trees may be specified.

6.3 Selecting the right tree for the right place

When selecting a tree, the following factors should be considered:

- The mature size and habit of the tree. Large trees should not be planted in very small spaces where they may conflict with buildings and service infrastructure (eg solar panels or sewerage pipes). The height and spread of trees can only be controlled by frequent and ongoing maintenance which may be costly.

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- Desirable features of the tree, eg. weeping habit, flowering, bird attracting, drought tolerant, evergreen or deciduous, native or exotic. The City of Ryde considers both native and exotic trees to be valuable natural assets and does not advocate the planting of native trees only. In many urban situations, native trees do not grow as well as exotic species.
- The specific benefits to be achieved or problems to be avoided. Eg, planting a deciduous tree on the northern side of a dwelling house will provide shade to that part of the house in summer and allow light through in winter. Conversely planting a potentially large, evergreen tree to the north of solar panels will cause overshadowing which will adversely affect energy collection.

The mature size of a tree and what it looks like (habit/shape) will vary depending on where it has been planted (soil and climate conditions) and how much care it has received. However, in general, a good way of finding out how big a tree will grow and what it will look like when mature is to look at mature specimens within the City of Ryde. For example in parks, nearby gardens and street trees.

Trees listed in Table 6.1 are considered undesirable and should not be planted within the City.

Table 6.1 Undesirable Tree Species

BOTANICAL NAME	COMMON NAME
<i>Ailanthus altissima</i>	Tree of Heaven
<i>Alnus jorulensis</i>	Evergreen Alder
<i>Arecastrum romanzoffianum</i> (syn. <i>Syagrus romanzoffianum</i>)	Cocos Palm
<i>Bambusa</i> spp.	Rhizomatous Bamboo
<i>Cinnamomum camphora</i>	Camphor Laurel
<i>Erythrina x sykesii</i>	Indian Coral Tree
<i>Erythrina crista-galli</i>	Cockscomb Coral Tree
<i>Ficus benjamina</i>	Weeping Fig
<i>Ficus elastica</i>	Rubber Tree
<i>Lagunaria patersonii</i>	Norfolk Island Hibiscus
<i>Ligustrum lucidum</i>	Broad Leaf Privet
<i>Ligustrum sinense</i>	Narrow Leaf Privet
<i>Nerium oleander</i>	Oleander
<i>Olea europaea africana</i>	African Olive
<i>Populus</i> spp	Poplars
<i>Salix</i> spp.	Willows
<i>Schefflera actinophylla</i>	Umbrella Tree
<i>Tamarix aphylla</i>	Athel Tree
<i>Toxicodendron</i> spp.	Rhus Tree

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6.4 Choosing good quality plants

Choosing good quality stock is as important as choosing suitable species, planting location, correct planting and maintenance of the tree. The selection of a good quality plant is essential for the long term success of the tree. In particular, a well developed and well formed root system is critical to the long term health and viability of a tree.

Poor plant selection can cause early death, poor growth, poor vitality and poor form. Most root defects cannot be corrected. A tree with above ground defects will need remedial care. Eg, poor form will need to be corrected by formative pruning by an arborist whilst the tree is young or establishing. It is not economical in the long term to buy cheap plants if they are of poor quality.

The City of Ryde requires all tree stock planted within the City to comply with the NATSPEC document Specifying Trees - A guide to assessment of tree quality by Ross Clark (2003).

The following guidelines are intended to help residents identify good quality stock at the plant nursery/garden centre. They are based on the NATSPEC document.

Tree stock should be assessed for overall balance between the size of the roots below ground and the crown above ground, and for both above ground and below ground characteristics, as follows and as shown in Figure 6.1:

- Balance between the size of the tree above the ground and the size of the rootball/container: In general, large trees in small containers are likely to have root defects and will need a high level of maintenance (eg frequent watering) when planted. A tree with a moderately sized crown in proportion to the root system is likely to grow more vigorously when planted than a tree with a large crown.
- Above ground:
 - Does the tree look healthy?
 - Is the tree free from pests and disease?
 - Is the tree free from wounds or injury? Are there any recent pruning wounds? Select plants with no or very few wounds. All pruning wounds should be cleanly cut.
 - Is the tree self supporting? A tree should be able to stand up without being staked. If the stem of the tree bends when the stake is removed, the tree is not self supporting and should be rejected.
 - Does the stem of the tree taper? The circumference of the stem at the base of the tree should be larger than the circumference higher up the stem. This shows that the stem is strong. Often trees that have been staked do not have stem taper.
 - Does the tree have a intact (unpruned) central stem?
 - Is the crown of the tree symmetrical? Are there branches on all sides of the stem?
 - Are all branches smaller in diameter than the stem? The diameter of each branch should be no more than half the diameter of the stem.

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- Are the junctions between the stem and branches convex (similar to a wide “U” shape)? Structural problems may occur on some trees if the space between the stem and branches forms a very narrow fork (similar to a narrow “V” shape).
- Is the stem of the tree approximately in the middle of the container?
- Below ground (these characteristics can only be seen if the plant is taken out of the container):
 - Root growth should be symmetrical and roots should grow downwards.
 - The outside of the rootball should be free of circling or large, sharply bent roots.
 - There should be sufficient roots in the pot so that when the tree is removed from the pot, the root mass will keep its shape. On shaking or handling the rootball outside of the pot most (at least 90%) of the soil should remain around the roots.
 - The root crown (the uppermost roots emerging from the stem) should be at the surface of the rootball/potting mix.

The Urban Forest team, arborists and your local plant nursery/garden centre will be able to explain these characteristics to you and give you advice on how to select good quality trees.

6.5 Tree planting

Correctly planting a tree is a very simple process but an important one. Correctly handling the tree when planting, preparing the planting hole and caring for a tree after it has been planted will ensure the survival and optimal growth of the tree.

The best time to plant a tree is during autumn when the soil is still warm and the roots of the tree have time to grow before winter. Trees take up water through their roots. In general, trees require more water when they actively start to grow in spring and during hot summer months. Planting in autumn gives the tree more time to grow new roots and for roots to start growing into the surrounding soil before the increased demand for water starts. However container grown trees can be planted at any time of the year if they are properly cared for after planting.

Handling a tree

Trees should be kept in a sheltered and shady spot before being planted to keep them from wilting. Care should be taken not to damage trees when moving them. If the tree must be lifted by its stem, the stem should be wrapped with soft padding (eg. carpet underlay or rubber) and only the padded part of the stem handled. If the tree is large, a soft sling should be placed under the rootball rather than lifting the tree by its stem.

Watering

The tree should be well watered a number of times during the planting process:

- prior to planting, whilst the tree is still in the container. The soil in the container should be moist when you plant the tree.
- immediately after planting by watering within the watering berm (see below). This will ensure

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the rootball of the plant receives the water and not the surrounding soil (refer to the Note below and Figure 6.2).

- after laying mulch or, if mulch isn't immediately placed around the newly planted tree, both before and after laying the mulch.

The soil should be thoroughly wetted. It is better to give the plant a few long, thorough applications of water rather than a small amount of water frequently.

Note: When the tree is first planted all of its roots are contained inside the potting mix from the container. This is the tree's rootball at this time. The tree will not have any roots in the surrounding soil and therefore there is no need to water the surrounding soil at the time of planting.

Digging the planting hole

Before digging the planting hole, the location of underground services should be ascertained to avoid injury, and interruption or damage to services. The City of Ryde recommends contacting Dial Before you Dig on 1100 before you carry out any excavation works. All excavation within 300mm of services should be carried out by hand.

Tree roots need oxygen and generally most fine absorbing roots of trees are to be found in the top 200-300mm of soil. The planting hole should be dug to a depth slightly less than the height of the rootball in the container so that when the tree is placed in the hole the top of the rootball sits up to 20mm above the top of the hole. This is because the weight of the tree will make the tree settle down in the hole over time and eventually the top of the rootball will be level with the top of the surrounding soil.

Root trimming

Root pruning may increase fine root growth within the root ball. Shaving or trimming off the very outermost edge (up to 20mm) of the rootball of a container grown tree will stimulate root division and growth. An increased root system will allow the tree to absorb more water and nutrients, and consequently the tree may establish more quickly. Root trimming can be done when the tree has been placed in the planting hole prior to backfilling.

Backfilling the hole

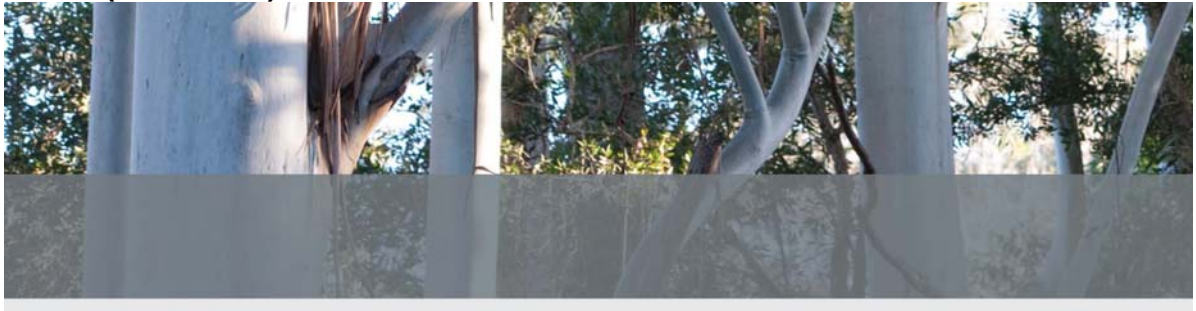
Backfill the planting hole in layers, gently tamp down the soil in each layer and lightly water to remove any air pockets. Fill the hole with soil and construct a berm (see below). There should be no soil placed over the top of the rootball because this buries the existing tree roots impacting on the tree's ability to absorb oxygen. Placing soil over the rootball up to the trunk may also cause collar rot.

Constructing a berm

Form a mounded edge of soil approximately 60mm high on top of the rootball just inside the outermost edge of the rootball. This makes a shallow basin around the stem which prevents water run off to lower ground and allows the water to soak into the soil. The tree should be watered within this area until the tree is established.

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6.4.7 Staking

Good quality trees should not require staking.

6.4.8 Mulching

Applying organic mulch over the surface of the soil after planting is beneficial because it:

- adds organic matter (and nutrients) to the soil
- protects the soil surface
- reduces water run-off
- insulates the soil from temperature extremes and
- inhibits weed growth.

Mulch should be placed at an approximate maximum depth of approximately 50mm. If mulch is too deep it can have negative effects such as reducing the amount of surface water reaching the soil and roots. Mulch should be kept well clear of the tree trunk. Mulching up to the trunk may cause collar rot.

6.5 Care after planting

Trees may take up to two years to successfully establish. Care during this period will lead to healthy and vigorously growing trees. The following maintenance practices should be regularly carried out during the establishment period:

- Watering: Water both the rootball and the surrounding soil thoroughly
- Weeding: Remove weeds close to the tree (weeds compete with the tree for water and nutrients)
- Fertilising: To maintain healthy growth in accordance with the fertiliser manufacturer's application instructions
- Pest and disease control: inspect to monitor and protect the tree from pests and diseases
- Mulching: Replenish water to keep the mulch depth to approximately 50mm deep.

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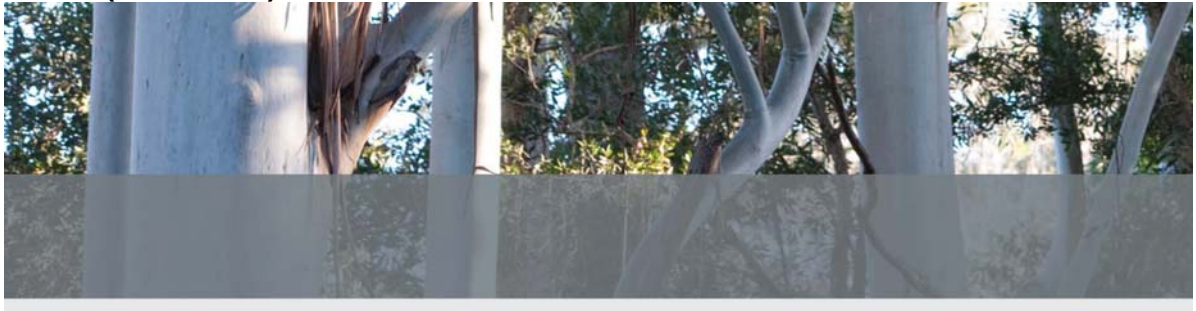


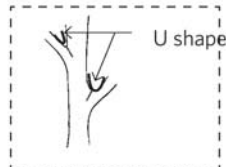
Figure 6.1 Choosing a good quality tree what to look for above ground

When buying a tree, look for a balance between the size of the container (the root ball) and the size of the crown.

The tree should :

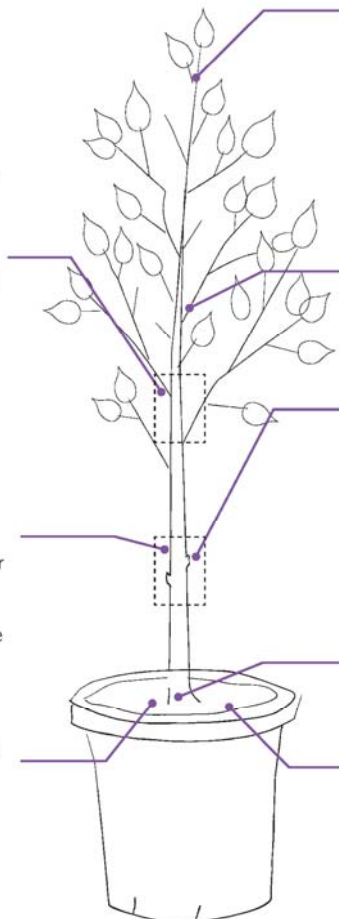
- be able to support itself without a stake
- have few, if any, pruning wounds
- be free from injury, pests and disease

The join between the stem and the branches should be in a wide "U" shape (as shown below)



The tree should be free from wounds or injury. The diameter of any pruning wound should be less than half the diameter of the stem immediately above the wound

The stem of the tree should be in the middle of the container



The tree should have one central stem which has not been pruned

There should be branches on all sides of the tree

The diameter of each branch should be smaller than the stem where they join

All pruning wounds should be cleanly cut at the branch collar

The circumference of the stem should be largest at the base and get increasingly smaller up the stem

The uppermost roots emerging from the stem should be at the surface of the potting mix.

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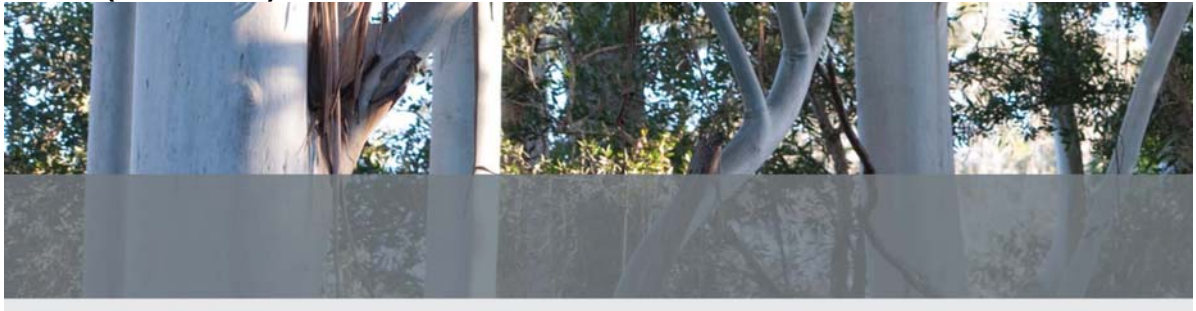
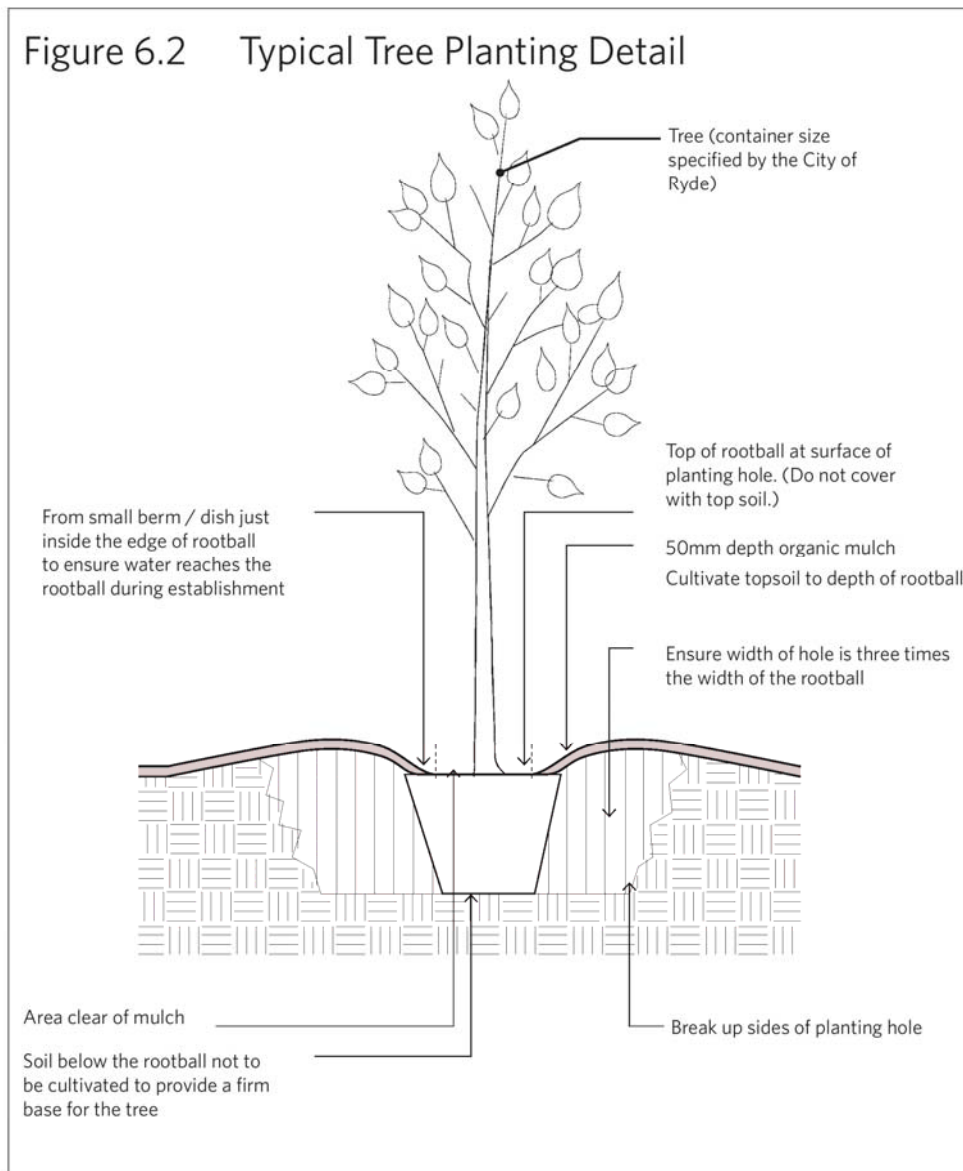
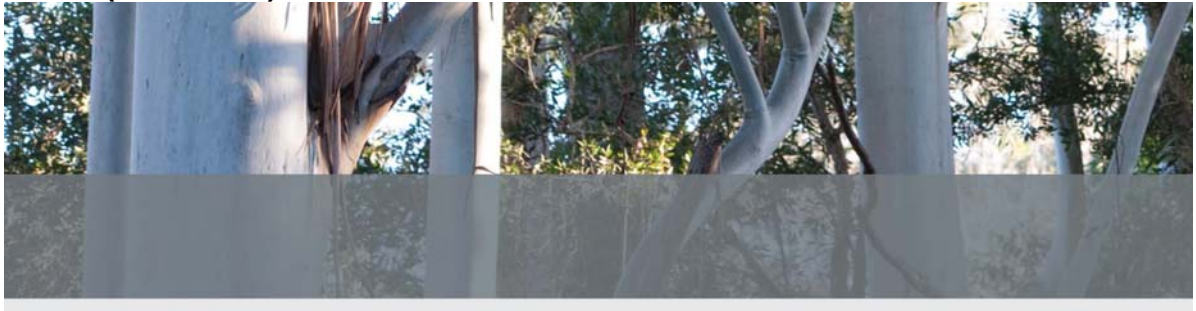


Figure 6.2 Typical Tree Planting Detail



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7. References

Australian Standards:

AS 4373 - 2007- Pruning of amenity trees

AS 4970 - 2009 - Protection of trees on development sites

Tree supply standards:

Clark, R 2003, Specifying Trees - A guide to assessment of tree quality, 2nd edn, Sydney NSW

Codes of practice:

NSW WorkCover Code of Practice: Amenity Tree Industry 1998.

City of Ryde documents:

City of Ryde Local Environment Plan 2010

City of Ryde Development Control Plan 2010

Other references:

City of Newcastle 2010, The Newcastle Urban Forest Technical Manual, The City of Newcastle Council, Newcastle NSW

Harris, RW Clark, JR & Matheny, NP 2004, Arboriculture Integrated Management of Landscape Trees, Shrubs and Vines, 4th edn, Prentice Hall, New Jersey USA

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8. Glossary

Branch collar means a swelling around the base of a branch containing defensive chemicals formed by overlapping stem and branch tissue.

Crown means the portion of the tree consisting of branches and leaves and any part of the stem from which branches arise.

Crown lifting means the removal of the lower branches of a tree.

Crown thinning means the selective removal of branches that does not alter the overall size of the tree.

DBH means diameter at breast height at 1.4m above ground level.

Deadwooding means the removal of dead branches from a tree.

Exotic means a plant introduced or not originating from Australia.

Flush cut means a cut that damages or removes the branch collar or removes the branch and stem tissue and is inconsistent with branch attachment as indicated by the branch bark ridge.

Formative pruning means the pruning of young or establishing trees with the aim of directing growth and/or developing a sound structure.

Lion's tailing means the practice of removing branches from the interior of the crown leaving most of the foliage at the ends of branches. This may lead to structural hazards.

Lopping means the cutting branches or stems between branch unions or internodes.

Native means all plant species indigenous to Australia including all plant species locally indigenous to the City of Ryde.

Project Arborist means an arborist qualified in accordance with section 4.1 who is retained by a property owner or development applicant to carry out the responsibilities set out in section 4.4.

Reduction pruning means the removal of ends of branches to lower internal lateral branches or stems in order to reduce the height and/or spread of the tree.

Remedial (restorative) pruning means the removal of damaged, diseased or lopped branches back to undamaged tissue in order to induce the production of shoots from latent or adventitious buds, from which a new crown will be established.

Stem means the part of the tree which supports branches, leaves, flowers and fruit and is also called "the trunk".

Structural Root Zone (SRZ) means an area around the base of a tree required for the tree to be stable. The tree's woody roots and soil cohesion in this area are necessary to hold the tree upright. It is a radial distance from the stem calculated in accordance with AS 4970 -2009 Protection of trees on development sites.

Topping means reducing the height of a tree by lopping.

Tree Protection Zone (TPZ) means an area above and below ground calculated in accordance with AS 4970 -2009 *Protection of trees on development sites*. It is a radial distance from the stem set

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aside for the protection of a tree's roots and crown to provide for the viability and stability of the tree.

Urban Bushland means land designated as Urban Bushland within the City as shown on maps and in documents commissioned by the City of Ryde from time to time.

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Draft for Public Exhibition

Urban Forest Policy

Scope

The City of Ryde urban forest comprises all the trees within the City irrespective of whether the trees are in parks, bushland areas, along road verges and nature strips, or in private gardens.

Trees have many environmental, economic and social benefits. The urban forest is a community asset that needs to be planned for and managed as an important part of the City's public infrastructure system together with other parts of the built environment such as footpaths, roads and buildings. The urban forest should be managed and expanded.

One of the challenges identified in the Ryde 2021 Community Strategic Plan is to "plan and design a growing and liveable city through considered urban renewal and land use, while protecting and enhancing the natural assets ..." This Urban Forest Policy responds to that challenge by promoting a vision of the urban forest for the future and by setting out principles for the management of the urban forest within the City of Ryde.

Purpose

This policy will inform the manner in which the City of Ryde will manage its tree assets and work towards providing a sustainable approach to urban forest management. This policy reflects a shift in approach by the City of Ryde away from dealing with trees on an individual, ad-hoc basis to managing trees as a collective canopy. The aim of this policy is to reinforce the City of Ryde's commitment to the sustainable management of the Urban Forest through the following policy principles:

- recognition of the urban forest as an intergenerational asset within the City that needs to be managed to preserve its value to the community
- recognition of the asset value of trees in an urban environment and a commitment to management strategies that consider this value
- recognition of the need to manage and enhance the urban forest within the City and to proactively respond to pressures on tree resources from population and economic growth, demographic changes and the effects of climate change
- the importance of a framework for forward planning management of the urban forest in both public and private domains and
- continuous collaboration within Council to achieve best outcomes for the City of Ryde's Urban Forest.

This policy applies to all lands within the City of Ryde.

Urban Forest Policy - Council Policy		
Owner: Community Life	Accountability: Manager Open Space	Policy Number: # <i>Provided by Governance</i>
Trim Reference: D10/	Review date:	Endorsed: Date and Authority

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Guidelines / Procedures

This Urban Forest policy is divided into five key management areas with individual guiding principles for each management area. The areas are:

- 1.0 Tree protection
- 2.0 Tree selection and planting
- 3.0 Tree asset management (including risk management)
- 4.0 Tree removal and replacement and
- 5.0 Community consultation and involvement.

1.0 Tree protection

The City of Ryde recognises the importance of trees in the urban environment and for that reason it will manage trees throughout the City irrespective of whether they are located in streets, parks or on private properties. The City of Ryde recognises that trees on public land play a critical role in ensuring the urban forest is an intergenerational asset.

TREE PROTECTION GUIDING PRINCIPLES

Implementation of protection measures

The City of Ryde will protect trees within the City by managing trees on public land and regulating activities relating to trees on private land, in accordance with the following documents:

- Greening Ryde Plan which provides management direction to the planning and management of the Urban Forest across the City by specifying the actions necessary to implement this policy. This Plan's focus is on trees on public lands
- Street Tree Masterplan which directs the protection and maintenance of existing street trees and provides a plan for the planting of additional trees along the City's streets and
- Significant Tree Register which identifies and guides the protection of trees identified as being significant for heritage, cultural or ecological reasons. This single register will be used to promote community awareness and ensure better and consistent methods of protection of the trees in the future.
- City of Ryde Development Control Plan, Part 9.6 Tree Preservation (2010), a regulatory tool which sets out the procedural framework governing the removal, pruning and alteration of soil levels close to trees within the City. In order to ensure the collective loss of trees across the City is balanced by tree replacements Part 9.6 Tree Preservation enables the City of Ryde to condition any tree removal with replacement tree planting
- Urban Forest Technical Manual which specifies requirements for the management and protection of trees on development sites

Development applications under the City of Ryde DCP 2010

The City of Ryde will ensure that the assessment of development applications includes an assessment of the potential impacts of trees in accordance with the Environmental Planning and Assessment Act 1979 and other relevant Federal and State legislation, as amended from time to time.

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TREE PROTECTION GUIDING PRINCIPLES

Overhead utility/service lines

The City of Ryde will reduce conflicts between street trees and overhead service lines through considered tree species selection and partnerships with telecommunications and energy providers.

2.0 Tree selection and planting

The urban forest is measured as a percentage of canopy cover of the total area and an appropriate tree canopy density is necessary for significant benefits to accrue. Replacement and new tree plantings need to take place to offset the gradual loss of the urban forest canopy.

Street trees are the City's green connections between parks and the surrounding National Parks and provide many benefits to residents such as screening, shade over footpaths and car parking. The choice of tree species helps create the character of each suburb.

There are opportunities within parks to plant large trees and parks generally enhance the visual quality of a neighbourhood. Tree planting within parks will be guided by individual Plans of Management and street tree planting by the Street Tree Masterplan.

The conditions of many of the City's existing mature trees are declining due to ageing, prolonged drought and environmental factors as well increased urban development. This decline contributes to the loss of biodiversity through habitat loss and places increased pressures on the City's natural ecosystems.

TREE SELECTION AND PLANTING GUIDING PRINCIPLES

Tree planting

The City of Ryde will maintain and increase the canopy cover within the City through a program of tree planting in considered locations in the City's streets and open spaces while encouraging the community to plant suitable trees in their private gardens.

Street Tree Masterplan

The City of Ryde will plan and manage street trees throughout the City to enhance the quality of streetscapes, amenity and character of neighbourhoods. The City of Ryde recognises that street trees are important for both establishing and improving vegetation and habitat connections between parks and other open space.

Park trees

The City of Ryde recognises that the City's parks and open space are important because:

- they provide space for the planting of large and broad canopy trees
- remnant vegetation located in these areas will be managed
- a diversity of tree and shrub species within these areas attracts wildlife and provide low, medium and high canopy cover for native fauna
- they offer protection for trees and sites classified as being part of a

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<p>TREE SELECTION AND PLANTING GUIDING PRINCIPLES</p> <p>vulnerable, threatened or endangered ecological community</p> <ul style="list-style-type: none"> • they provide and have the potential to provide habitat for native fauna or fauna including that classified as vulnerable or threatened under the <i>Threatened Species Conservation Act 1995</i> (NSW) or the <i>Environmental Protection and Biodiversity Conservation Act 1999</i> (Cth) and • they form part of wildlife habitat corridor networks across the City. <p><i>Tree selection and supply</i> The City of Ryde values both native and exotic tree species and recognises that different tree species are suited to a different environmental conditions.</p> <p>The City of Ryde will incorporate ecologically sustainable design principles in the selection of species for replacement and new tree plantings and will plan to select the trees suitable for the growing environment.</p> <p>The City of Ryde will consider cultural, heritage, neighbourhood character and ecological factors when selecting trees in addition to the suitability of tree species to the planting location.</p> <p>The City of Ryde will require all trees planted to be good quality tree stock in accordance with current industry best practice.</p> <p><i>Tree installation</i> The City of Ryde recognises the importance of correctly planting and maintaining new tree stock to the:</p> <ul style="list-style-type: none"> • long term vitality and structural condition of the tree and • aesthetic success and benefits of the tree in the long term.
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3.0 Tree asset management

Trees are an important part of the City's landscape and like buildings, roads, footpaths and park furniture, trees in the City's open spaces and streets are valuable assets. Asset management is the process by which the City of Ryde manages its physical assets to meet current and future levels of service and the principles of asset management will be applied to the management of all public trees. Asset management of the urban forest will require the following:

- identification of tree assets
- maintenance of tree asset inventory records
- identification of service levels
- maintenance of tree assets
- operation of the tree assets and
- disposal of tree assets when the need no longer exists or it is no longer appropriate for the tree assets to be retained.

An inappropriate tree species or a tree growing in an unsuitable location on either private or public land can create problems in the urban environment. Proactively

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implementing strategies to manage risk and minimize harm are part of tree asset management.

TREE ASSET MANAGEMENT GUIDING PRINCIPLES
<p><i>Asset management</i> The City of Ryde is committed to the ongoing sustainable management of trees in parks and streets within the City.</p> <p>The City of Ryde recognises that the urban forest is an important part of the urban form and accordingly that its management must be integrated with the management of the entire urban environment including infrastructure and buildings.</p> <p>The City of Ryde recognises the importance of proactively and consistently managing tree risk issues.</p> <p>The City of Ryde will plan and manage its urban forest infrastructure to lessen conflict with and damage to other urban infrastructure, assets and services.</p>

4.0 Tree removal and replacement

The average life span of a tree in an urban environment is shortened due to the unfavourable conditions in which trees are planted and grow. Trees in parks generally have better environmental conditions and therefore a longer life span than street trees. Many trees in streets and parks within the City are mature and reaching the end of their life expectancy.

The City of Ryde will aim to manage the urban forest within the City. However maintaining over mature and senescent trees is costly and is only a very short term solution to ongoing health and structural problems. In addition to the removal of old trees, trees may need to be removed as part of capital improvements, as part of risk assessment management of other assets and young trees may need to be removed if they are not growing well and have little visual appeal.

Trees significantly contribute to the visual quality and character of a neighbourhood. Tree removals have immediate visual, environmental and management implications and accordingly residents are often concerned about tree loss.

TREE REMOVAL AND REPLACEMENT GUIDING PRINCIPLES
<p><i>Sustainable Urban Forest</i> The City of Ryde will plan for a sustainable Urban Forest that maintains and increases canopy cover across the City.</p> <p>The City of Ryde will preserve the cultural, heritage and ecological importance of trees and places.</p>
<p><i>Habitat value</i> The City of Ryde recognises and will consider the habitat value of trees on public land prior to removal.</p>

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Replacement planting
The City of Ryde will incorporate ecologically sustainable design principles and risk management in the selection of species for replacement tree plantings.

The City of Ryde will consider cultural, heritage, neighbourhood character and ecological factors when selecting trees in addition to the suitability of tree species to the planting location.

5.0 Community consultation and involvement

Trees have environmental, economic and social benefits, and many residents appreciate them as an asset. Trees are a community resource with very direct implications on property values and urban character. The conservation of natural resources including trees will ensure the health, diversity and productivity of the local environment is maintained or enhanced for the benefit of future generations.

The City of Ryde wants the community to gain an understanding and interest in the trees in their neighbourhood and throughout the City.

The City of Ryde will be receptive to community comment and providing avenues by which comments, concerns and suggestions can be relayed to the Urban Forest team.

URBAN FOREST COMMUNITY EDUCATION AND PARTICIPATION GUIDING PRINCIPLES
<p><i>Developing community awareness</i> The City of Ryde will promote community awareness of the benefits of trees in an urban environment and tree management on both public and private land.</p>
<p><i>Balancing community outcomes</i> The City of Ryde will manage the benefits and risks associated with trees in an urban environment in order to achieve the best community outcomes.</p>

References - Legislation

Not Applicable

Review Process and Endorsement

This Policy should be reviewed every five years and endorsed by the executive team.

Attachments

<i>Title</i>	<i>Trim Reference</i>
Form	

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