

# Year in Review



# Our Performance Snapshot



**23,918**

development application enquiries received



**42%**

reduction in water use by organisations participating in the Sustainable Businesses in Ryde program

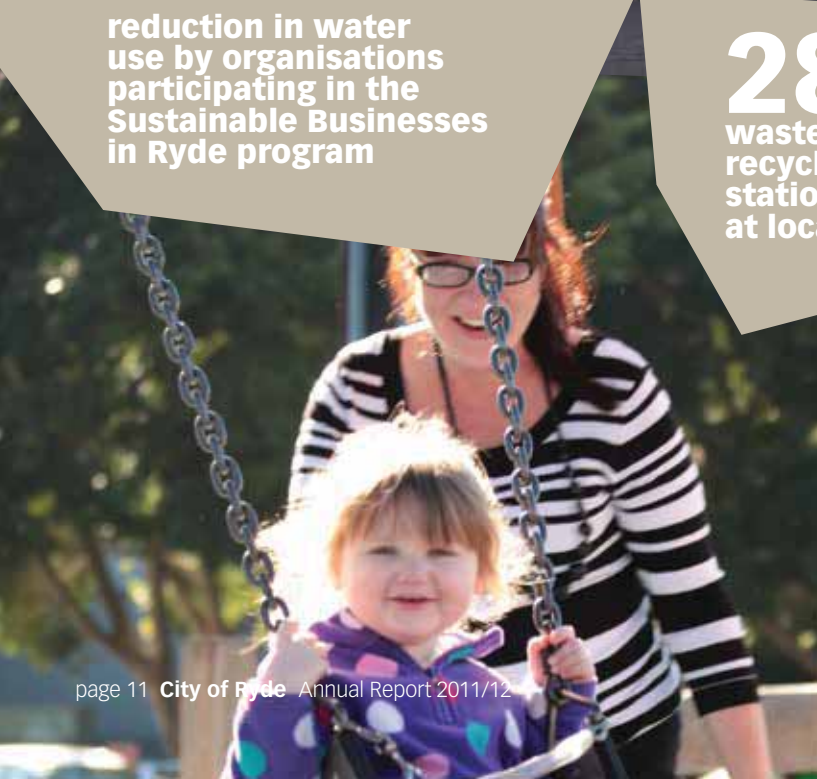


**1108**

food premises inspected

**282**

waste and recycling bin stations serviced at local parks





**878**  
illegal dumping  
investigations

**12,500**  
plants planted  
in 16 corridor sites

**120**  
metres of seawall  
construction



**27,923**  
customer service  
enquiries



# Mayor's Message



As Mayor of the City of Ryde, I am delighted to present the 2011/12 Annual Report, reviewing the last 12 months and outlining how our new vision for the City of Ryde as the place to be for lifestyle and opportunity @ your doorstep is being embraced by our community.

This document includes a summary of our financial accounts, achievements, future plans and how we are continuing to build a better City of Ryde for the people who live, work and visit our City.

We are committed to delivering exemplary services for all our diverse and vibrant community, so they can continue to enjoy all the benefits of living in our City, and embrace the rich and rewarding lifestyle the City of Ryde offers. We live in an enviable location, with abundant green outdoor spaces, thriving town centres and diverse local neighbourhoods, and we want to ensure that they continue to grow and adapt to meet the changing needs of our community, while ensuring the welcoming sense of place for all that our City is known for remains constant.

This is why we must continuously seek new and smarter ways to renew our ageing infrastructure and find partnerships to help us do so. However we must continue to carefully steward our resources and plan for the future to ensure local jobs and innovation flourish. Only by doing so can we fulfil the vision we share with our community of being able to work close to home, and embrace a sustainable lifestyle in a lively, attractive city.

I hope you find this report useful in showing how we have delivered on our objectives by:

- investing prudently to ensure we keep our charges low as possible
- finding innovative and improved ways of working
- improving our town centres, parks and public amenities to provide modern facilities for our community
- listening to our community and working closely on the wellbeing of our residents
- working together towards a better environment, and
- responding to community needs, concerns and expectations.

Engaging with our community is at the heart of good governance and in everything we do we strive to ensure that we meet the aspirations of our local community, that our leadership culture remains focused on our vision of providing lifestyle and opportunity @ your doorstep, and that we work with our community and partners to provide strategic leadership, effective projects and quality customer services.

It is a great honour to hand over to you this Annual Report summary on behalf of my fellow Councillors and staff for your exploration, in the hope that it will provide you with a greater understanding and appreciation of the exemplary services provided by the City of Ryde.

**Clr Ivan Petch**  
**Mayor – City of Ryde**

# General Manager's Review



Embracing Challenges is our theme for this year, reflecting our journey during the past 12 months. During 2011/12 we set out to implement our ten year City of Ryde 2021 Community Strategic Plan, which outlines how Council will deliver the aspirations of our community in all that we do into the future.

This annual report is the first presented in our new format featuring our seven key outcome areas and reviews the year we began to realign our organisation to focus on our new vision for the City of Ryde - The place to be for Lifestyle and Opportunity @ your Doorstep.

## Our City's Future

The strategic plan collates and articulates our community's hopes and concerns and brings these sentiments together into seven key outcomes for the city.

You told us that you wish to maintain the many aspects of the Ryde lifestyle, while acknowledging it will continue to grow as part of Sydney's expansion. Our strategy is to get the balance right between catering for growth around our major centres, while maintaining the village atmosphere, the many parklands, playgrounds, sportsgrounds and the green, leafy outlook of our suburbs.

To do so we have embraced the challenge of more contemporary approaches to community engagement and surveying to ensure the community's majority views and priorities are at the forefront of our strategy. The Memorandum of Understanding (MoU) with Macquarie University, West Ryde Community Hub and My Place online community forum are examples of this approach.

Ryde's destiny is not just in the hands of Council. To bring about the vision of the Ryde 2021 Community Strategic

Plan we are collaborating with a range of partners, from business, academia, government and the community. It is only by working together that we will move our City forward.

## Service Delivery

We remain proud to be the fifth lowest residential rating Council in metropolitan Sydney. We aim to provide value for money services to our residents. Although we are still developing clear measures of customer satisfaction and clear unit cost structures for each of our 52 service areas, we are focussed on it as we look ahead. Providing the best value possible is a key element to our service delivery.

A constant thread running through our organisation this year has been on becoming a more customer focused organisation. This year we responded to 27,923 customer requests, with 18,028 customers serviced by Customer Service Centre. Eighty-nine percent of customer requests were actioned within ten working days. To ensure we are meeting the needs of our customers we are introducing customer surveys for both internal and external customers, and are continuing to focus on improving training, culture and systems to improve our approach. Our new Complaints Manager position has also helped with the speedy and satisfactory resolution of any complaints, with 81 percent of complaints resolved within agreed times.

Our compliments outweighed complaints by almost 2:1.

So that we remain in touch with our community, we have developed My Place, an online community like Facebook that allows us to poll users, and ask their opinion about budgets,

priorities, finances and other issues that matter to the people living in the City of Ryde.

To provide opportunity for both the community and businesses to grow and develop we have invested in improvements to the way we manage development applications (DAs). We are continuing to see targeted improvements in our mean gross DA determination times against the Group 3 average, with a total of 1335 dwellings and over 54,000m<sup>2</sup> of commercial floor space, worth \$563 million, approved in 2011/12. Our new Express Development Application Service has helped to reduce red tape and processing for Residential Alterations and Addition applications, which were down 27 percent on 2010/11 figures.

We have also been gearing up the organisation for change, and instilling a culture of doing things smarter. 2011/12 was only the second year of a four-year program, but we are already seeing changes in the way we do business. The majority of our corporate indicators are on track or have exceeded target, with over 90 percent of our project milestones met. Ninety-three percent of internal audit recommendations were implemented on time against our target of 100 percent and satisfaction with Ryde Planning and Business Centre remains high at 86 percent.

Looking ahead, we will continue to focus on improving our performance indicators, particularly in the area of project management. We have developed a new integrated project management system and milestone tracker that will help ensure staff will be able to better plan and track projects.

# General Manager's Review

## *continued*

Some highlights of our capital project delivery included:

- Completion of the West Ryde Community Hub
- Town centre upgrades
- Stormwater management projects
- Ryde Aquatic Leisure Centre renewal

As we look ahead the Boronia Park and Agincourt Road Neighbourhoods will be upgraded as will Elouera Reserve. Our groundbreaking work on developing viable alternatives to car transport through the use of Personal Mobility Devices and other transport management initiatives will also continue in 2012/13.

### **Our Organisation**

In readiness for the future we are strengthening our internal capacity to:

- Engage with our residents and customers to better understand their expectations and satisfaction with the 52 service areas that we provide.
- Improve the integration of our systems and technology to enable customers to transact with us 24/7.
- Provide effective information to our frontline managers to improve service delivery
- Streamline our budgeting, and performance management processes to better align to our strategic plan delivery
- Align our long-term financial planning to the management of our assets so that they are properly maintained and that risks are managed
- Develop our leadership skills and provide staff with the right skills and training
- Provide staff with a safe and appropriate working environment that is affordable to our residents
- Focus on accountability for service delivery
- Support our workforce to work collaboratively in a project management environment.

Our efforts to address the imbalance in gender equity in our management levels have seen a further increase of women in managerial positions from 32 percent to 35 percent. As we look ahead, our workforce planning will continue to address this issue.

We are not there yet. The journey has begun and will continue to progress as we look forward to the Council of the future.

### **Our Finances**

We have again shown strong financial management this past year. As this report shows, we had an operating surplus of \$23.25 million, which is up \$7.26 million from the previous year.

We earned more than \$113.6 million in income in 2011/12 including \$12.5 million in contributed assets, and spent over \$108.6 million on services and assets that benefit our community.

Our operating result before capital was a surplus of \$0.46 million. We aim to produce an operating surplus before capital so that the regular costs incurred by Council in our normal day-to-day service delivery operations are less than revenue received from providing these services.

This allows us to generate sufficient funds to replace assets and deliver strategic projects. It is one of the keys to our long-term financial sustainability.

### **Our Governance**

We remain vigilant to ensure that our audit and reporting functions provide the highest levels of scrutiny to ensure that ethics across the organisation are upheld at the highest levels. In 2011/12 we referred several matters to the ICAC for further investigation.

We are achieving value for money for our ratepayers through fraud and corruption prevention initiatives such as our robust audit program, independent audit committee, and transparent contract administration and procurement procedures.

We have also integrated risk management into all of our business planning and project management activities, with our insurer StateCover noting that our internal risk management approach continues to see us at the forefront of all councils.

As the fifth lowest residential rating Council in Sydney, our rates constitute 51.5 percent of our income. Looking ahead, local government must seek new ways to generate revenue from the full utilisation of lazy assets and take a more entrepreneurial approach to our operations. One example of the way we are doing this is by developing innovative systems, which we are then selling to interested organisations.

After another busy year I would like to close by thanking the Mayor and the Councillors who have worked tirelessly to represent the views of their community.

Our independent research indicates that the heightened political environment leading up to the election and negative attacks on Councillors and staff have created an environment where residents are sceptical about their local council and do not appreciate the many positive results that we are achieving. This provides some very difficult challenges for our governing body.

As we look ahead we will remain focused on working with our community and partners to shape and mould the City of Ryde as the Place to be for Opportunity and Lifestyle @ your doorstep.

**John Neish**

**General Manager – City of Ryde**

# Integrated Planning and Reporting Framework

## Reporting on our progress

Our legislation states that we must assess and regularly report on our progress towards implementing the actions in our Four Year Delivery Plan and one year Operational Plan. We believe this is just good management.

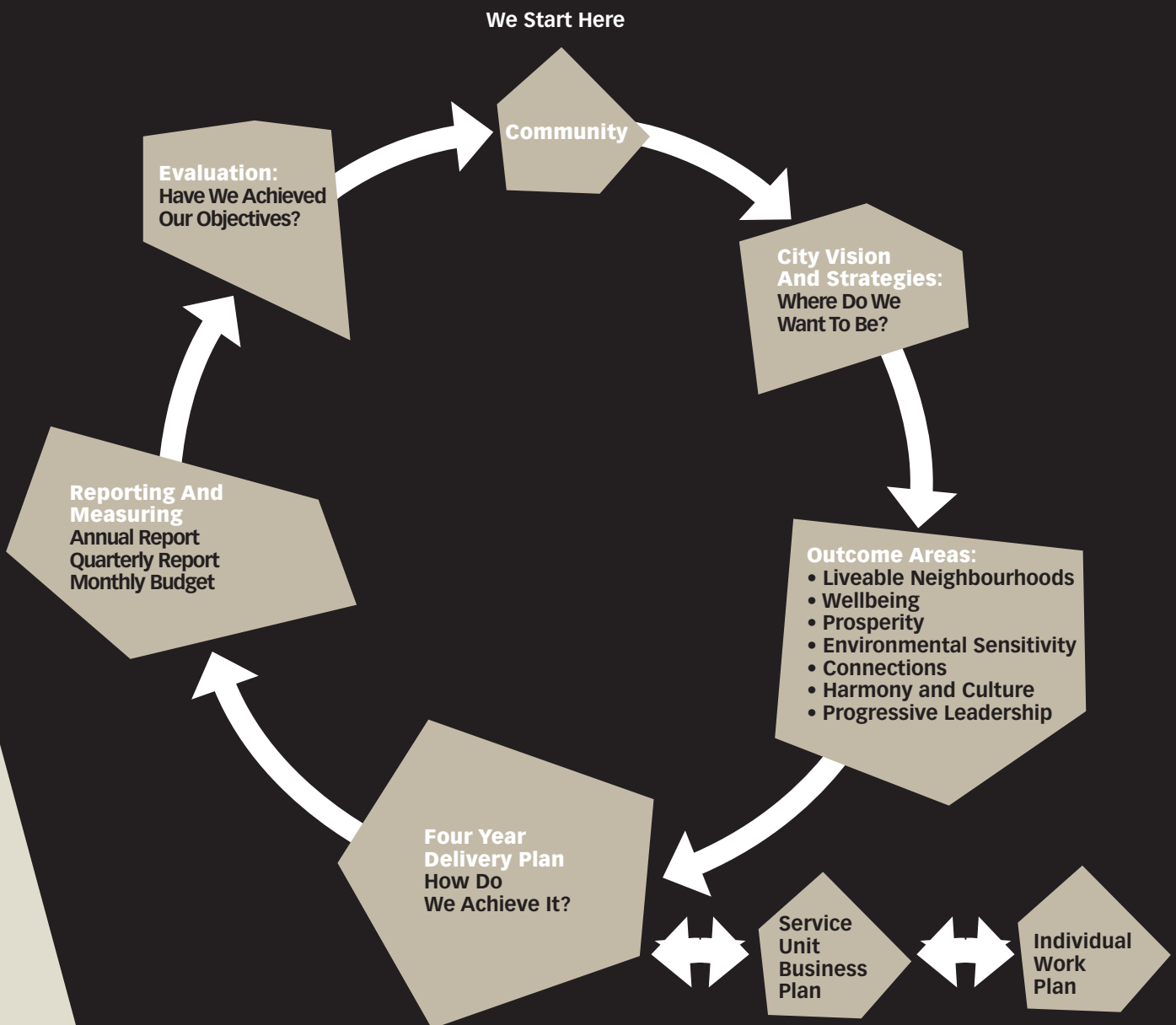
We use the new integrated planning and reporting framework introduced by the Division of Local Government on 1 October 2009.

## Quarterly Reporting

The quarterly report to Council provides an assessment of progress against the objectives and key performance indicators identified in the Four Year Delivery Plan and Operational Plan. Comments are provided for all initiatives. Where performance is below planned levels, a more detailed comment is provided.

## Annual Report

The Annual Report provides the community, Councillors and staff with a summary of the work completed by Council during the year. The report aims to provide a transparent insight into Council's operations and decision making processes.



# Our Performance: Managing the Money

The City of Ryde spends around \$94 million each year to provide 52 direct services to the community, 60 services to support business and an additional 44 services that benefit the community.

We manage \$2.5 billion worth of assets infrastructure including roads, bridges, halls, land, recreation and leisure facilities, drains, libraries and parks.

Money comes in from rates on property, government grants, interest on investments, user charges and fees, and sometimes from Council's own businesses.

Money goes out for construction, maintenance, wages, grants to community groups and many other services to the community like libraries, immunisation, bush regeneration and tree removal programs.

The following information aims to provide a brief summary of our 2011/12 Financial Statements in a form that is easily understood by our community, customers, employees and other stakeholders.

Full details of Council's Financial Statements are available in the Financial Section, from page 104.

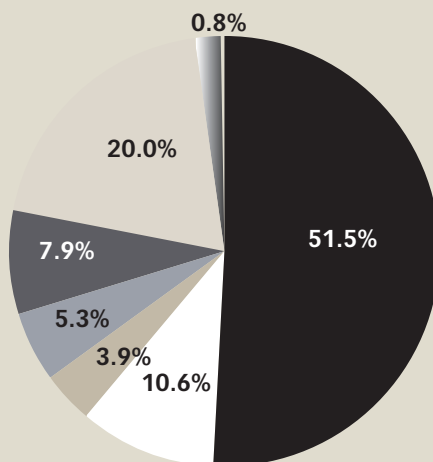
## Where did our money come from? (Income Statement)

This year, our main source of income, other than rates, was from capital grants and contributions of \$22.78 million or 20.0% (2010/11 \$15.54 million or 15.5%). This includes \$12.50 million of contributed public domain infrastructure assets associated with major developments, such as our new West Ryde Community Centre.

Rates income contributed \$58.5 million or 51.5% (2010/11 \$56.3 million or 56.3%). Federal and State Government grants assist in providing facilities and services in the community. User charges and fees (such as at the Ryde Aquatic Leisure Centre and regulatory/statutory fees) are also an important source of income.

### 2011/2012 Total Income \$113.7 million

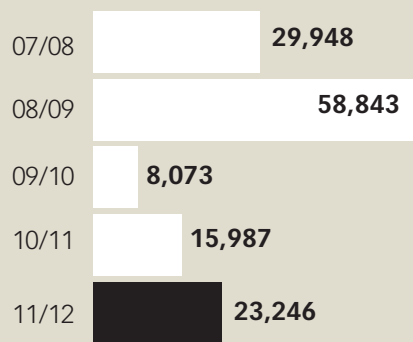
- Rates & Annual Charges
- Interest and Investment Income
- Other Revenue
- Grants & Contributions Provided For Operating Purposes
- Grants & Contributions Provided For Capital Purposes
- Net Gain On Disposal Of Assets
- User Charges & Fees



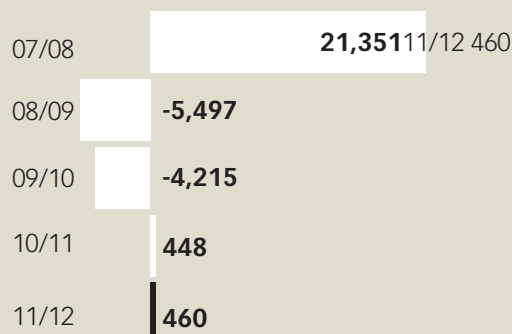
## How does our performance compare with previous years?

We have achieved an operating surplus over the past five years of \$106.0 million including capital income, or \$12.5 million excluding capital income. This indicates that the day-to-day costs incurred by Council are less than the total revenue received, allowing Council to pay for capital works.

### Operating Result \$'000s



### Operating Result Before Capital '000s



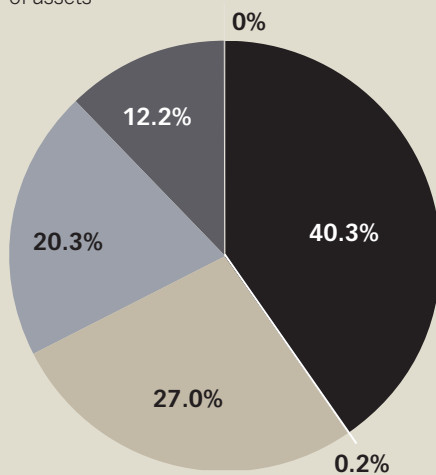


## Where was the money spent? (Income Statement)

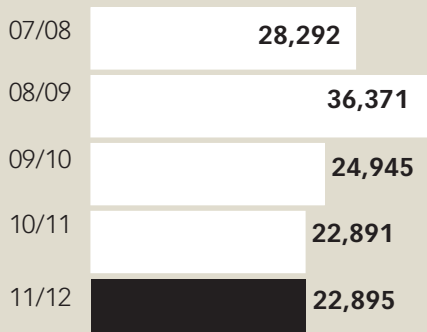
We have maintained the level of capital expenditure (excluding contributed assets) on our assets to ensure our long-term sustainability. We delivered \$22.89 million on capital expenditure (2010/11 \$22.89 million) and received \$12.50 million (2010/11 \$8.34 million) of contributed public domain infrastructure assets associated with major developments within our City.

### 2011/2012 Total Operating Expenses \$90.4 million

- Employee Benefits and On Costs
- Borrowing Costs
- Depreciation & Amortisation & Impairment
- Other Expenses
- Materials & Contract
- Loss from disposal of assets



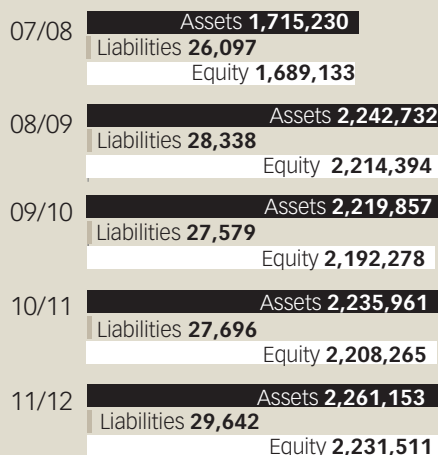
### Capital Expenditure (excluding contributed assets) \$'000s



## How are we going? (Statement of Changes in Equity)

The graph below compares the City of Ryde's net accumulated financial worth as at 30 June 2012 to our position over the past four years.

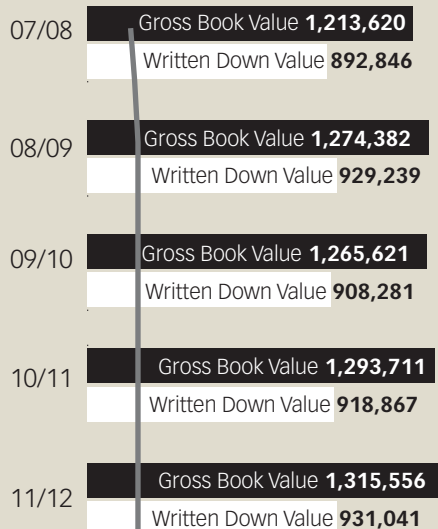
### Net Worth/Equity '000s



## Asset Management (Council's Assets – Infrastructure, Property, Plant and Equipment)

We own and maintain over \$2.56 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpaths, lighting, seawalls and wharves. This includes \$1.24 billion of land, excluding land under roads.

### Infrastructure, Property, Plant & Equipment



— Accumulated depreciation

## How we spend

### Macquarie Park Corridor Special Rate

The Macquarie Park Corridor Special rate raised approximately \$1.19 million from business properties located within the Macquarie Park Corridor. These funds assist in implementing the Macquarie Park Corridor Master Plan, which has been developed with the State Government and community stakeholders in response to the changing nature of business in the Corridor, and the construction of the Epping to Chatswood rail link.

These funds are separately accounted for and are being used to construct public domain infrastructure in the area. This will improve roads and cycleways as the area changes from a low density business park to an attractive, viable and vibrant urban centre. Revenue and expenditure are as follows:

### Macquarie Park Special Rate 2011/2012

	Budget	Actual
Funds brought forward from 2010/2011 Financial Year	\$1,196,493	\$1,437,445
Revenue 2011/2012	\$1,177,328	\$1,190,844
<b>Expenditure</b>		
Road Services	\$1,315,375	\$936,700
Total Expenditure	\$1,315,375	\$936,700
Net Result	\$1,058,446	\$1,691,589

Surplus funds are restricted for use in future years, under the conditions for which they are raised.

See page 54 for details of activities undertaken in the Macquarie Park Corridor.

# Our Performance: Managing the Money

*continued*

## Stormwater Management Service Charge

The Stormwater Management service charge raised approximately \$0.98 million from residential and business properties (but not including vacant land or land owned by the Crown or land held under lease for private purposes under the housing Act 2001 or the Aboriginal Housing Act 1998).

The funds raised are separately accounted for and are used to assist in providing stormwater management services across the City of Ryde. Revenue and expenditure is as follows:

### Stormwater Management Service Charge 2011/2012

	Budget	Actual
Funds brought forward from 2010/2011 Financial Year	\$322,550	\$386,354
Revenue 2011/2012	\$970,850	\$983,896
<b>Expenditure</b>		
Stormwater replacements	\$404,703	\$407,174
Total Expenditure	\$404,703	\$407,174
Net Result	\$888,697	\$963,076

Surplus funds are restricted for use in future years, under the conditions for which they are raised.

See page 175 for details of stormwater management activities undertaken in 2011/12.

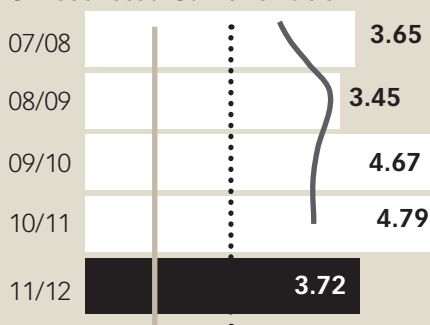
## Performance Measures

### Unrestricted Current Ratio

For every \$1 of current liabilities, we have \$3.72 of working capital to satisfy these obligations in the short term.

It is generally accepted that a ratio above 1:1 is satisfactory, meaning that the organisation has liquid assets that can meet short-term liabilities as they fall due.

### Unrestricted Current Ratio

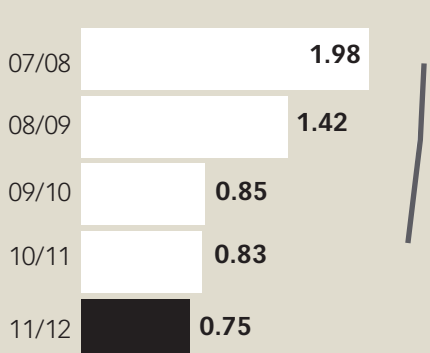


■ City of Ryde  
■ Benchmarks  
●●● LGMA Health Check Benchmark  
— Group 3 Average

### Debt Service Ratio

Our debt service ratio has been steadily decreasing over the past five years, with only 0.75% of our total revenue being committed to loan repayments for 2011/12.

### Debt Service Ratio

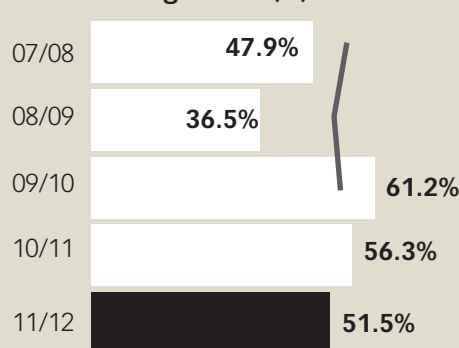


■ Debt Service Ratio  
— Group 3 Average

### Rate Coverage Ratio

We sourced 51.5% of our revenue from Rates and Annual Charges. Rate pegging limits Council's ability to generate additional rate revenue to cover rising costs and this puts further pressure on our ability to adequately fund services.

### Rate Coverage Ratio (%)

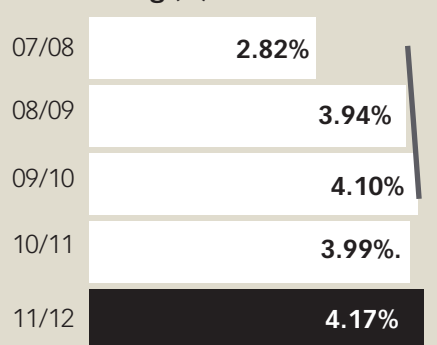


■ Rate Coverage Ratio  
— Group 3 Average

### Rates And Annual Charges Outstanding Percentage

We maintain a strong recovery rate of 4.17% of outstanding rates and annual charges as at June 2012, which compares favourably with the industry benchmark of 5%. This year saw a slight increase in the level of outstanding rates, due to Council delays in the commencement of a project on implementing a new Debt Recovery System.

### Rates and Annual Charges Outstanding (%)






■ City of Ryde  
— Industry Benchmarks  
— Group 3 Average



**To provide a sound financial position for the City of Ryde, budgets are part of a detailed planning cycle. Similar to managing a household budget, money needs to be earned, bills have to be paid and savings need to be set aside for future needs.**

# Calendar of Events held in 2011/12

<b>JULY</b>		<b>Winter School Holiday Activities</b>	<b>Lifelong Learning Talk</b>	<b>Guided Walks and Talks</b>
<b>House History Workshop</b>	<b>Seniors Morning Tea</b>		<b>National Tree Day</b>	
<b>AUGUST</b>		<b>Knit-In</b>		<b>Immunisation Clinics</b>
<b>Child Restraint Checking Day</b>	<b>Senior driver workshop</b>	<b>Learner Driver Workshop</b>	<b>Seniors Morning Tea</b>	
<b>SEPTEMBER</b>		<b>History Week Activities</b>		<b>Ryde Rivers Festival</b>
	<b>Food Safety Supervisor Training</b>		<b>Bike Week</b>	<b>Macquarie Ryde Relay for Life</b>
<b>OCTOBER</b>	<b>Spring School Holiday Activities</b>	<b>Guided walks and talks</b>	<b>Author Talk: Maria Venuti</b>	<b>Ryde Art Exhibition</b>
	<b>Granny Smith Festival</b>	<b>Food Waste Challenge</b>	<b>Insights Evening: Orchids</b>	
<b>NOVEMBER</b>		<b>Youth Environment Prize Art Exhibition</b>	<b>Senior Driver Workshop</b>	<b>Guided Walks and Talks</b>
	<b>Follow Your Waste Tour</b>	<b>Remembrance Day</b>		<b>Composting and Worm Farming Workshop</b>
	<b>White Ribbon Day</b>	<b>Child Restraint Checking Day</b>		

<b>DECEMBER</b>	Community Christmas Celebration	Food Waste Challenge		Carols in the Plaza
Immunisation Clinic	<b>JANUARY</b>	Summer school holiday activities	Citizen and Young Citizen of the Year ceremony	Australia Day family concert and fireworks
	Australia Day Barbie by the Pool at Ryde Aquatic Leisure Centre	Author Talk: Delia Falconer's Sydney	Chinese Market Gardens Talk	
<b>FEBRUARY</b>	Lunar New Year celebrations	Cinema in the Park festival	Author talk: Sandy Brocking	National Year of Reading Launch
Technology Skills for Women seminar	Lifelong Learning Talk: Hollywood meets the ancient world	<b>MARCH</b>		Seniors Celebration
Old and Bold Luncheon	Classes for Men	Opera Singing	Clean Up Australia Day	Community Information Expo
	'All the Colours of Ryde' festival	International Women's Day art exhibition at Brush Farm House	Culture Lovers Discussion Group on Banjo Patterson	Crime Prevention Forum for Business
<b>APRIL</b>	Autumn School Holiday activities	National Youth Week activities	Heritage Week activities	Author talk: Ellen Wilton
ANZAC Day Ceremonies	<b>MAY</b>		Sydney Writer's Festival: Peter Corris at Ryde Library	Free film screening at Eden Gardens: Bag It
Tall Timbers Walk	Mayor's Community Prayer Breakfast with Irene Gleeson	Volunteer Recognition Awards		Breast Screening
Australia's Biggest Morning Tea	<b>JUNE</b>		Brush Farm House Open Day	bushwalks
Green Office and Sustainable Procurement for Businesses	World Environment Day activities		Follow Your Waste Tour	Australian Chinese Painting Society's annual exhibition at See Street Gallery

# Key Statistics

	2011		2006		Change
	Number	%	Number	%	2006 To 2011
<b>Population (Excluding Overseas Visitors)</b>					
Males	50,060	48.6	47,515	48.2	+2,545
Females	52,978	51.4	51,004	51.8	+1,974
Total Population	103,038	100	98,519	100	+4,519
<b>Population Characteristics</b>					
Indigenous Population	352	0.3	268	0.3	+84
Australian Born	54,661	53	53,747	54.5	914
Speaks a Language other than English at Home	43,295	42.0	35,173	35.7	+8,122
Australian Citizens	81,059	78.7	77,965	80.4	+3,094
Australian Citizens Aged 18+	63,354	61.5	61,171	63.1	+2,183
<b>Age Structure</b>					
Babies and PreSchoolers	6,362	6.2	5,596	5.8	+766
Primary Schoolers	7,693	7.5	7,443	7.7	+250
Secondary Schoolers	6,124	5.9	6,246	6.4	-122
Tertiary Ed/Independence	11,436	11.1	10,744	11.1	+692
Young Workforce (25-34)	16,873	16.4	14,920	15.4	+1,953
Parents and Homebuilders (35-49)	22,450	21.8	22,153	22.9	+297
Older Workers and Pre-Retirees (50-59)	12,312	11.9	11,732	12.1	+580
Empty nesters and Retirees (60-69)	8,761	8.5	7,406	7.6	+1,355
Seniors (70-84)	8,519	8.3	8,663	8.9	-144
Frail Aged (85+)	2,508	2.4	2,032	2.1	+476
<b>Total</b>	<b>103,038</b>	<b>100</b>	<b>96,935</b>	<b>100</b>	<b>+6,103</b>
<b>Households and Dwellings</b>					
Owned	12247	31.3	12447	32.9	-200
Purchasing	11607	29.6	10403	27.5	1204
Renting	13026	33.3	11883	31.4	1143
Other/Not Stated	2,277	5.8	3,103	8.2	-826
Average Household Size	2.58	N/A	2.51	N/A	+0.07
<b>Total</b>	<b>39,157</b>	<b>100</b>	<b>37,841</b>	<b>100</b>	<b>1,316</b>
<b>Workers In Ryde</b>					
Live and Work in Ryde	TBC*	TBC*	13,169	22.6	TBC*
Live outside Ryde but work in LGA	TBC*	TBC*	45,145	77.4	TBC*
Total Workers in the Area	TBC*	TBC*	58,314	100	TBC*
<b>Transport To Work</b>					
Catch Public Transport	TBC*	TBC*	9,726	20.9	TBC*
Drive	TBC*	TBC*	27,206	58.1	TBC*
Bike	TBC*	TBC*	209	0.4	TBC*
Walk	TBC*	TBC*	1,723	3.7	TBC*
Other	TBC*	TBC*	1,058	2.3	TBC*

\* Data To Be confirmed (TBC). This data is part of the second release of Census data for 2011 and will be available when released by the Australian Bureau of Statistics (ABS).