



WORKING TOWARDS A SUSTAINABLE CITY

VISION

Where are we headed?

Ryde will be an innovative city, a leader in environmental, economic and social sustainability.

MISSION

What benefits will we bring to our community?

The City of Ryde will work with the community to provide essential services and to ensure Ryde is a vibrant place to live.

OUR COMMITMENT

How will we achieve this?

The City of Ryde commits to delivering a range of outcomes for the long term healthy and sustainable development of the City of Ryde. We do this through our financial, political and organisational capacity and through effective engagement with our community and key partners.

VALUES

What underpins our commitment?

Professionalism

We deliver effective services to the community with consistent decision-making

Teamwork

We work together with respect and support

Leadership

We promote clear direction and encouragement

Ethics

We are honest, responsible and accountable for our actions

Pride

We have satisfaction in our work

Recognition

We acknowledge our achievements.

CONTENTS

Section 1 - Introduction and Snapshot

- Towards Sustainability
- About the Management Plan
- Mayor's Foreword
- General Manager's Introduction
- Profile of our City

Section 2 - Governing the City

- Governance and Accountability
- Your Councillors
- Our Organisation
- Integrated Planning Framework
- Our People
- Corporate Directions and Strategies
- Corporate Governance
- Best Value Services
- Community Engagement – Your City Your Voice

Section 3 - Major Initiatives and Capital Works Program Highlights

Section 4 - Key Outcome Areas and Operational Plan

- Key Outcome Areas in Our Plan for the City of Ryde
- Service Unit Activities
- 2009/2010 Projects and Programs (includes budget summary)

Section 5 - Strategic Resource Plan and Annual Budget

- Financial Plan
- People Resources
- Annual Budget Statement
- Revenue and Financial Policies and Strategies
- City of Ryde Council Subsidies for Organisations
- City of Ryde Council Payments to State Government
- Statutory Reporting
- Feedback
- Local Government Act Requirements

Appendix:

- Fees & Charges
- Capital Works Program

WELCOME TO THE CITY OF RYDE

We recognise the traditional owners of the land which comprises the City of Ryde, the Darug People. Respect is paid to their elders and their heritage.

The City of Ryde Management Plan 2009-2013 sets the strategic direction of Council and outlines the projects, actions and initiatives to which resources will be allocated over the period of 2009/2010.

Readers are encouraged to provide feedback on this Management Plan by writing to:

City of Ryde
Locked Bag 2069
North Ryde NSW 1670
or by email to cityofryde@ryde.nsw.gov.au

Street Address

Civic Centre
Ground Floor Reception
1 Devlin Street
RYDE NSW 2112

West Ryde Library

Council Reception
2 Graf Avenue
West Ryde NSW 2112

Telephone

(02) 9952 8222 (24 Hours)
TTY (02) 9952 8470
Fax (02) 9952 8070

Email

cityofryde@ryde.nsw.gov.au

Website

www.ryde.nsw.gov.au

If you do not have access to the Internet, you can access Council's website at your local library.

Translations

If you would like to know more about the information in this document you can contact an interpreter on (02) 9952 8470.

STRUCTURE OF THIS PLAN

The Management Plan 2009-2013 has five sections –

Section 1: Introduction and Snapshot provides a focus on the future.

Section 2: Governing the City outlines the approach the Council and the organisation will take.

Section 3: Major Initiatives and Capital Works Program Highlights details our key capital expenditure projects.

Section 4: Key Outcome Areas and Operational Plan sets out the strategic direction under the four key outcome areas and includes Council's service unit activities, actions and projects for 2009/2010.

Section 5: Strategic Resource Plan and Annual Budget sets out the financial and people plan to deliver on the activities, actions and projects.

SECTION 1

Introduction and Snapshot



WORKING TOWARDS SUSTAINABILITY – RYDE 2030

Changing City

A quick glance around the City of Ryde easily tells you that this is a well-balanced community – one that is thriving, hard-working and progressive.

Our landscapes and skyline are going through a subtle transformation as improvements and construction keep pace with the needs of our growing population, both residential and commercial.

Behind these physical changes, we are also changing socially and economically. At the City of Ryde, as the level of government that most affects people's lives on a daily basis, we're constantly looking at how we can meet the needs of our diverse population, and how we can do that in an inclusive, sustainable, forward-thinking way.

The City of Ryde has commenced the journey to lead the development of the Ryde 2030 Community Strategic Plan: a vision and action plan for the next 20 years and beyond.

This project will develop out of the most extensive public consultation and engagement process ever undertaken by the City. Lasting more than a year it is expected to be finalised in June 2010. Once completed, Ryde 2030 will guide the City's work for the next 20 years.

A new four-year delivery program, drawn from Ryde 2030, will be developed in early 2010 and will be incorporated into the 2010–2014 Corporate Plan.

Information relating to the Ryde 2030 Community Strategic Plan can be found online at: www.ryde.nsw.gov.au or email ryde2030@ryde.nsw.gov.au.

INTRODUCTION TO THE CITY OF RYDE MANAGEMENT PLAN

2009-2013

The plan details the key projects, initiatives and actions that Council will undertake over the next year. It provides the strategic direction for Council and the allocation of resources.

The 2009-2013 Management Plan includes a one year Resource Plan, the four year Capital Works Program, Council's Revenue Policy and a Statement of Council's estimate of income and expenditure.

The City of Ryde is working towards sustainability in the following four areas: Social (People), Economic (Assets), Environment and Governance, through Council's planning and decision-making processes.

The principles that guide the City of Ryde as it delivers its services and programs for the community are identified through the strategic outcomes outlined in City Vision 2026: The Vision for the City of Ryde.

These strategic outcomes have been grouped into the four key pillars that equate to quadruple bottom line reporting - social, environment, assets/economic and governance reporting. During 2009 and early 2010 Council will develop new strategic outcomes for the next 20 years in the Ryde 2030 Community Strategic Plan. In the meantime it will continue to plan and program work around the current strategic outcomes.

The commitments to these four key pillars are:



The City of Ryde is committed to maintaining a socially sustainable City through community participation in our products and services



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



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



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

This Management Plan incorporates information as required under the Local Government Act 1993 – details regarding those linkages to the Act can be found at the end of the document. It also includes the Annual Budget for 2009/2010.

In preparing the Management Plan, reference is made to Council's other key planning documents including the Long Term Financial Strategy, Social Plan, Environment Strategy and Asset Management Strategy.

Global Reporting Initiative (GRI)

The Global Reporting Initiative promotes international unity in the reporting of sustainability performance. The GRI framework is essentially a set of various elements and indicators to measure and check sustainability supported by 11 principles of reporting. Organisations using the framework are expected to tailor it by presenting those disclosures and indicators that are of most value to their stakeholders.

Council took the initial step to evaluate itself in 2007/2008 against the very basic sustainability criteria in the framework to achieve 'C' level. The 'C' level includes disclosures such as organisation structure, governance and reporting framework and a minimum of 10 sustainability indicators such as employment statistics and resource usage.

The City of Ryde is making changes to its corporate reporting processes to meet the GRI sustainability guidelines for the public sector. More on this will occur as we develop the Ryde 2030 Community Strategic Plan.

Reporting our Progress

The Management Plan is reviewed annually and is placed on public exhibition, allowing the community to assist Council in setting future directions. The success of the Plan is monitored through quarterly reports to Council and the Annual Report details performance to the community in November each year.

Council's performance is also measured through the Community Satisfaction Survey conducted every two years.

Community Satisfaction Survey 2008

Details on Council's Community Satisfaction Survey conducted in November 2008 are located on page 35.

MAYOR'S FOREWORD



Communities, whether they are large or small, are by nature complex and constantly evolving. To ensure that our City continues to progress towards a sustainable future, I am proud to launch a major initiative - Ryde 2030 - a long-term community plan, created in partnership with everyone who lives, works, visits or has an interest in the City of Ryde.

Our City is made up of numerous interconnected communities and networks - all representing different aspects of our City's makeup.

The launch of Ryde 2030 is an exciting commitment to a future that will bring together these diverse groups to provide ideas, guidance and inspiration as we map out a shared vision. Ryde 2030 will help ensure that all decisions and actions taken are consistent with common aspirations - goals that are truly sustainable in the long term.

The Management Plan 2009-2013 provides the foundation for the launch of Ryde 2030. It focuses on finalising established strategies and major initiatives that have been underway now for several years and continues the achievements of our four-year Capital Works Program.

Earmarked for 2009/2010 is a \$36 million allocation for the continuation of essential infrastructure improvements and maintenance across the City's \$2.6 billion worth of assets. This Capital Works Program is in direct response to the current global economic climate and is necessary to ensure our long term financial viability.

The Council has taken decisive action to minimise the impact of the economic crisis which ensures that ratepayers are not disadvantaged and that our range of programs and services continues unchanged. This includes a freeze on sporting fees for local clubs and the introduction of a four-year Sports Grants Program that will go some way to help local families weather these difficult economic times.

The first decade of the 21st century has been both exciting and challenging. Robust planning and a strong commitment to 'get things done' have placed the City of Ryde in an ideal position to move towards a very positive future.

On behalf of the City of Ryde Council and all Councillors, we look forward to working with you to build a positive, realistic and exciting future for the Ryde LGA community.

Councillor Vic Tagg
Mayor of the City of Ryde
June 2009

GENERAL MANAGER'S INTRODUCTION



I am delighted to present the City of Ryde Management Plan 2009-2013. This Plan outlines the strategic direction our City is taking. It also details key projects and services that Council will deliver over the next four years.

The many projects and services delivered by Council each year significantly affect the daily life of all citizens and visitors to Ryde, whether they be roads, parks, libraries, waste collection or development control. It is clear Council's projects and services assist in making Ryde a place of choice to live, work and visit.

This Management Plan 2009-2013 has been developed over the past nine months with Councillors, Council staff and key stakeholders on behalf of the Community. It is important to note that the Management Plan has also been influenced by community feedback received by Council throughout the year, in particular the Community Survey conducted in November 2008 which highlighted the key areas Council will need to focus on in the immediate future.

Council will be undertaking a detailed strategic planning process with the development of "Ryde 2030", which will be our 20 year Community Strategy to influence future Management Plans. This project will be finalised by June 2010. Council will use the new "Your City Your Voice" community consultation processes for this key project to enable as many people as possible to have their say.

The Management Plan 2009-2013 has been designed to allow you to easily identify the broad outcomes and strategies we want to achieve with the targets and key indicators to measure our performance. The progress of our actual performance against these key indicators will be communicated to you through our Annual Report. Council's core relationship values are also included in the Plan to demonstrate the importance we place on aligning the behavioural and functional elements of our organisation with our vision for sustainability and innovation.

Whilst we see many opportunities in the coming years we are acutely aware of the need to ensure a balanced and sustainable approach to development and expenditure, particularly in the current economic climate.

At the City of Ryde, the 715 Council officers and the many contractors we employ are committed to working with our community, businesses and visitors to ensure we continue to meet your needs. We believe by working together we will be able to address the challenges facing the City.

I welcome your feedback on any aspects of the City of Ryde Management Plan 2009-2013 and look forward to delivering on the projects and services for the City.

Michael Whittaker
General Manager
June 2009

PROFILE OF OUR CITY

The City of Ryde...

There are 16 suburbs within the City of Ryde, with a mix of residential living and successful business, retail and educational centres. There is also a diverse collection of natural landscapes, beautiful parks, scenic waterways and areas of historical significance.

Where is the City of Ryde?

The City of Ryde is located 12 kilometres north west of central Sydney, set in scenic surrounds between the Parramatta and Lane Cove Rivers.

It is well connected to other parts of metropolitan Sydney via:

- Major road systems, including Epping Road, M2, Lane Cove Tunnel (East West), Lane Cove Road and Ryde Road (North South) and Victoria Road (East West)
- The rail system, with the existing stations at Eastwood, Denistone, West Ryde and Meadowbank to be complemented by the three new stations at Macquarie University, Macquarie Park and North Ryde on the Chatswood to Epping rail link
- The ferry service, with ferry wharves located at Meadowbank and Kissing Point providing easy access to the CBD and connections to Parramatta.

Who Lives in the City of Ryde?

- 101,994 residents (2006 Census estimate), projected to rise to 108,578 by 2018
- 25-54 years make up the majority (45%) of the population
- Ageing population, with increase of residents aged 55 years and older since the 2001 Census
- 37.6% of residents born overseas
- 42% speaking another language. The most commonly spoken language in 2006 was Cantonese followed by Mandarin, Italian, Korean and Armenian.

Working and Learning in the City of Ryde

- Macquarie Park Corridor
- Macquarie University
- Ryde and Meadowbank Colleges of TAFE
- The City of Ryde operates five public libraries, including a home library lending service
- 24 primary schools
- Five high schools
- Ryde and Macquarie Hospitals.

Doing Business in the City of Ryde

The City of Ryde is part of an ever-changing, dynamic global market place. Our City's support for economic development contributes significantly to the State's 'Global Economic Corridor' which is identified in the NSW Metropolitan Strategy.

Macquarie Park

Macquarie Park is the most important employment centre in the City of Ryde. Often called 'Australia's Silicon Valley', it is the location for many of Australia's top 100 companies in the pharmaceutical, health and IT&T sectors, as well as leading research institutions. This includes Macquarie University, CSIRO and the head offices for Optus, Siemens, Foxtel, Johnson & Johnson and Canon. The Macquarie Shopping Centre, one of the leading retail centres in Sydney, is also located in Macquarie Park.

Our Open Spaces

The City of Ryde caters for all kinds of active and passive recreation. Within our City there are 355 hectares of local open space, of which 205 hectares is natural bushland. Lane Cove National Park is one of Sydney's favourite places for picnics, barbecues and bushwalks. In addition, there are 207 parks and reserves with numerous scenic bike paths and walkways.

Our many sporting facilities cater to those with interests in golf, soccer, rugby, cricket, tennis, squash, fitness, walking and swimming. The Ryde Aquatic Leisure Centre, constructed as a venue for the Olympic water polo events and a training facility for the Paralympic Games, is a world class swimming and sporting facility enjoyed by families and sporting enthusiasts alike.



ELS Hall

Some Interesting Facts about Ryde Local Government Area

	Ryde	Sydney SD	Australia
Area	40.5 sq km	12,142.9 sq km (as of 2007)	7,686,850 sq km
Perimeter	39.3km	Not available	27, 945 km
Length of road network	389km	53,717 km (as of 2000) ^	685,658 km (as of 2000) *
Population density	2,536 pp per sq km	357.1 pp per sq km (as of 2007)	2.6 pp per sq km (as of June 2005)
Males	49,260 (48.3%) #	2,028,729 (49.3%)	9,799,252 (49.4%)
Females	52,734 (51.7%)#	2,090,461 (50.7%)	10,056,036 (50.6%)
Indigenous population	267 (0.3%)	43,518 (1.1%)	455,031 (2.3%)
Median age	37	35	37
Total families	24,983	1,063,384	5,219,165
Median weekly individual income	\$528	\$518	\$466
Median weekly family income	\$1,486	\$1,350	\$1,171
Average household size	2.5	2.7	2.6

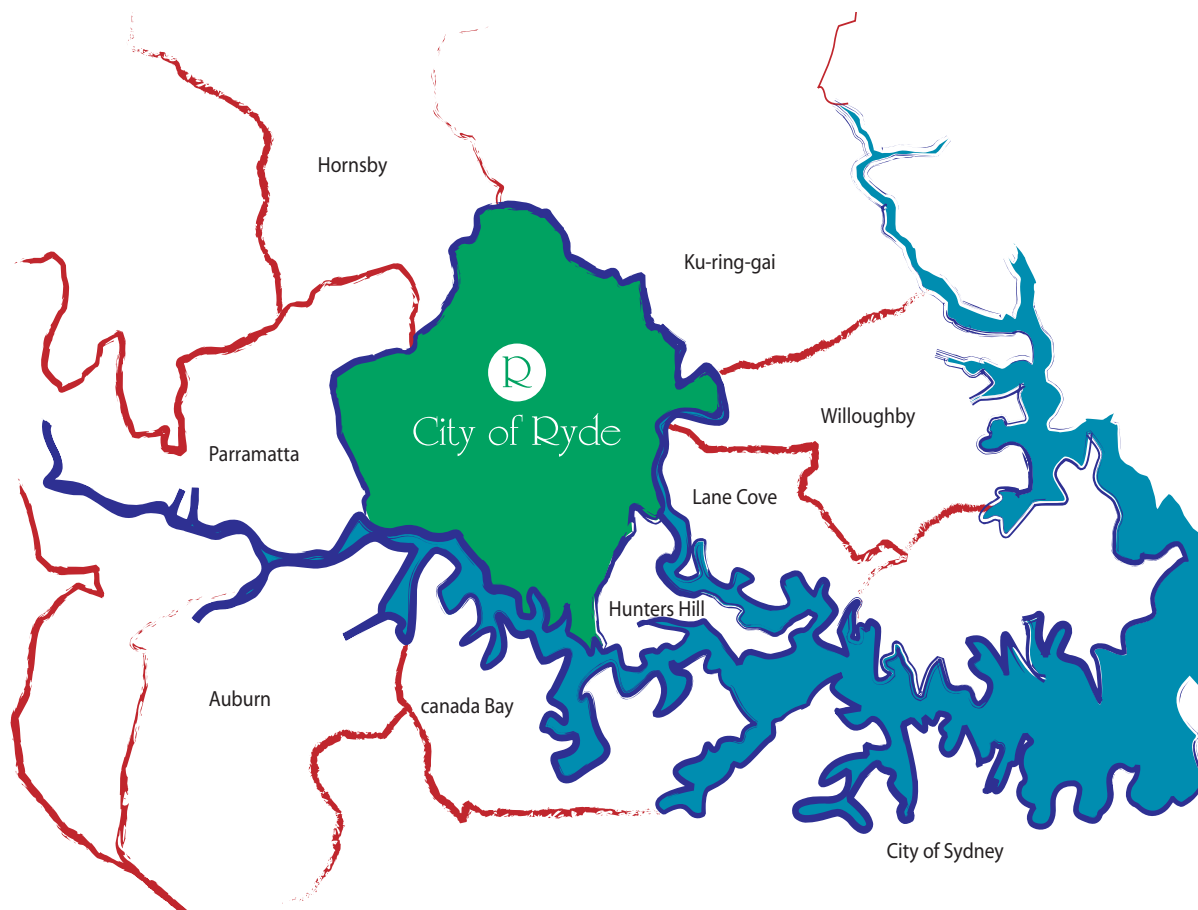
Based on place of usual residence

Estimated to be approximately 102,000 in total

^ urban sealed road network

* includes rural, remote and urban road network

Council now has available on its website Population Forecasts. It is an Internet-based application which provides forecast information about your local area. For more information go to www.ryde.nsw.gov.au.



A BRIEF HISTORY OF RYDE

On 3 January 1792, the first land in the Ryde area along the northern bank of the river between Sydney and Parramatta, was granted to eight marines. The area was named by Governor Phillip the 'Field of Mars', Mars being the ancient god of war, to reflect the military association with these new settlers. Today's Field of Mars Reserve is the remnant of a district which once extended from Dundas to the Lane Cove River.

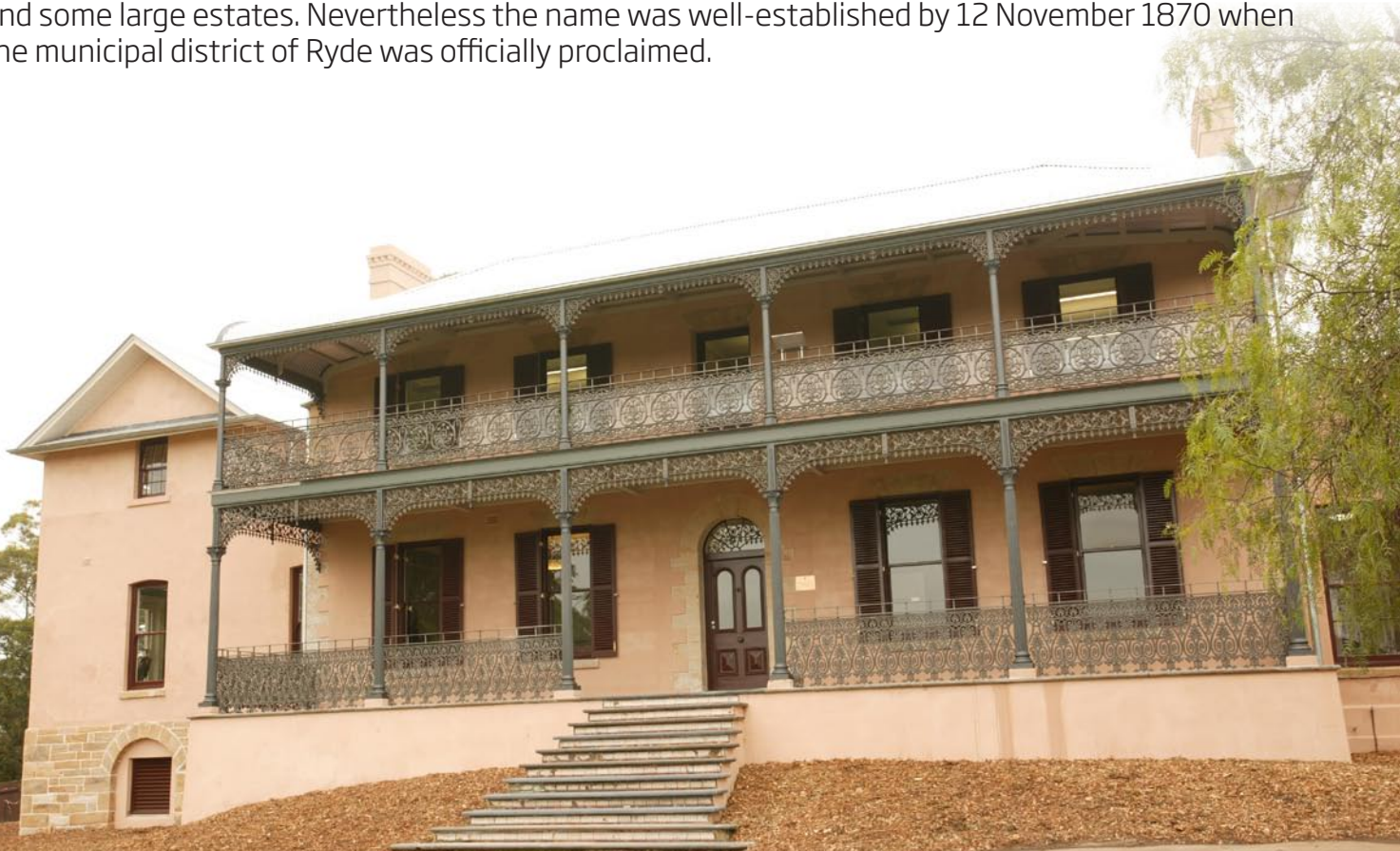
These grants were followed soon after by grants to 10 emancipated convicts in February 1792. Since the land was to the east of the marines' grants, the area was called Eastern Farms or the Eastern Boundary. By 1794 the name Eastern Farms had given way to Kissing Point, a name believed to have originated from the way in which heavily laden boats passing up the Parramatta River bumped or 'kissed' the rocky outcrop which extends into the river at today's Kissing Point.

Further grants were issued in 1794 and 1795, gradually occupying most of the foreshores between Meadowbank and Gladesville.

Some of the grants were at the North Brush, north of the Field of Mars settlement, in the area of Brush Farm and Eastwood. Most of the Grants were small, from 30 to 100 acres.

By 1803 most of the accessible land had been granted. Settlement was based along the Parramatta River and overlooking ridges. Governor King recognised that most of the smaller settlers had insufficient land for their stock but it was not possible to grant them larger allotments. In 1804 it was decided that a 'traditional English common' – a large area of public land for use by local inhabitants – would be set aside. Six commons were gazetted.

The Field of Mars Common, an area of approximately 5,050 acres located north of the Field of Mars and the Eastern Farms, covered most of the Ryde municipality. The village itself comprised only a modest scattering of houses in a few streets around the church, surrounded by farms, orchards and some large estates. Nevertheless the name was well-established by 12 November 1870 when the municipal district of Ryde was officially proclaimed.



Brush Farm House

SECTION 2

Governing the City



DEMOCRATIC GOVERNANCE

The City of Ryde is divided into three wards (East, Central and West) with four Councillors selected to represent each ward. Councillors are elected by the community for a four year term following an election. The Mayor is elected annually by the Councillors. Together, the Councillors make the policies and decisions that drive how the City runs on a daily basis and shape how it will develop in the future.

Holding Elections

Council elections are held every four years. The most recent elections were held in September 2008. The elections are co-ordinated and managed by the State Electoral Commission, which also provides packs containing voting documents, information on candidates and voting instructions. These packs are sent to all registered voters before an election.

The Role of Council

Council's role is to make policies on the City's direction, funding, expenditure, investment, borrowing, finance, strategic development and growth. Determining the direction of a City is a complex matter. There is rarely community-wide consensus on the issues that face a growing City.

The Council weighs up the options and ensures that ratepayers' money is spent in the most effective way. This can mean balancing the needs of the community against the needs of individuals and taking into account the long and short term implications of decisions. Together, the Councillors as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the Local Government Act 1993.

Having Your Say

There are many ways you can have your say on the governing of the City of Ryde.

You can:

- Vote for Councillors every four years through the local government election for the city of ryde
- Arrange to speak at a meeting or present a petition
- Write to or phone elected members of the council
- Make a submission on the council's Budget and Annual Plan when advertised each year or on its 20 year plan published every four years*
- Make submissions on other major projects or notified consents that are advertised throughout the year.

The City of Ryde is committed to engaging its residents, stakeholders and Council staff in the development of policies, plans and the delivery of services for the community. More information on community engagement is available on Council's website www.ryde.nsw.gov.au.

* To be developed as part of the Ryde 2030 process in June 2010

INTRODUCING YOUR COUNCILLORS

East Ward



Clr Roy Maggio
0418 299 347
rmaggio@ryde.nsw.gov.au



Clr Gabrielle O'Donnell
9817 2019
godonnell@ryde.nsw.gov.au



Clr Ivan Petch
9809 1847
ivanp@ryde.nsw.gov.au



**Clr Vic Tagg
(Mayor)**
0412 369 510
victor_tagg@hotmail.com

Central Ward



Clr Nicole Campbell
(02) 9874 7272
ncampbell@ryde.nsw.gov.au



Clr Bill Pickering
0404 074 299
bpickering@ryde.nsw.gov.au



Clr Jeff Salvestro-Martin
0413 043 423
salvestro-martin@ryde.nsw.gov.au



**Clr Sarkis Yedelian OAM
(Deputy Mayor)**
0412 048 330
sarkis@yedelian.com

West Ward



Clr Michael Butterworth
0421 485 338
mbutterworth@ryde.nsw.gov.au



Clr Artin Etmekdjian
0418 248 821
artine@ryde.nsw.gov.au



Clr Justin Li
0412 614 174
jli@ryde.nsw.gov.au



Clr Terry Perram
9874 7904
tperram@ryde.nsw.gov.au



COUNCIL MEETINGS AND COMMITTEES

Council Meetings

Council meetings are held at 7.30pm, every second and fourth Tuesday, in the Council Chambers, 6th Floor, Civic Centre, 1 Devlin Street, Ryde.

All Councillors, acting as the Council, attend Council meetings. The General Manager and members of the Executive Team also attend the meetings, to provide information or advice when called upon by the Council. Meetings are conducted in accordance with the Local Government Act 1993.

Regular meetings of Council are called 'Ordinary Meetings'. At the meetings, Councillors discuss, debate, and make decisions on issues of public importance or concern. Members of the community and the media can attend these meetings.

'Special Meetings' of Council may also be called to enable it to discuss and decide upon specific matters, eg the Budget, the Management Plan, etc.

Council meetings have an agenda and business paper. You can download a copy of the agenda and business paper online. These are available on the Saturday before the scheduled meeting.

The Committee Set-Up

Council has three standing committees: Public Facilities & Services Committee, Development Committee and Finance & Audit Committee. They carry out many of Council's strategic and decision-making functions and generally meet fortnightly or monthly. The full Council also meets as a Committee of the Whole on a fortnightly basis and considers the most significant high-level matters. Membership of the standing committees is for the term of the Council. The Chairperson is elected annually.

All Council and Committee meetings are carried out in accordance with Council's Code of Meeting Practice. Council's meeting schedule, agendas and minutes are available on the City of Ryde website www.ryde.nsw.gov.au.

Committee of the Whole

Chairperson: Mayor

Members: All Councillors

The Committee of the Whole primarily deals with issues relating to the management of Council's financial, human and physical resources including significant planning matters. The Committee of the Whole comprises all Councillors and operates with the same powers as a full Council meeting.

Development Committee

Chairperson: Clr Bill Pickering

Deputy Chairperson: Clr Roy Maggio

Members: Clr Butterworth, Clr O'Donnell, Clr Salvestro-Martin, Clr Yedelian

Ex-Officio: Mayor Clr Vic Tagg

The role of the Development Committee is to deal with issues affecting the built environment and public health matters. For example, the Development Committee considers and determines many planning matters, such as local development applications. The Committee also reviews environmental enforcement matters such as issuing of orders to prevent illegal building or demolition works.

Finance and Audit Committee

Chairperson: Mayor

Members: All Councillors

The Committee's role is to consider all matters relating to finance, including budget, investments, procurement, audit, information technology, property matters, tenders and asset management. The Finance & Audit Committee comprises all Councillors.

Public Facilities and Services Committee

Chairperson: Clr Terry Perram

Deputy Chairperson: Clr Artin Etmekdjian

Members: Clr Campbell, Clr Li, Clr Perram

Ex-Officio: Mayor Clr Vic Tagg

The Public Facilities & Services (PF&S) Committee deals with provision of community facilities, services and programs to meet community needs and promote community wellbeing. For example, the PF&S Committee deals with matters affecting our public libraries, leisure facilities such as the Ryde Aquatic Leisure Centre, community events, and the award of community and cultural grants.

The PF&S Committee also deals with a number of matters that impact on the physical environment such as requests for removal of trees, redevelopment of parks, and capital works projects such as roads, footpaths and drainage. The Committee also evaluates traffic studies and considers the recommendations of the Ryde Traffic Committee.

ADVISORY COMMITTEES

The City of Ryde has a number of Advisory Committees which offer an opportunity for local residents, businesses and relevant organisations to provide advice on key issues.

20 Council Advisory Committees and a Youth Council currently operate within the City of Ryde.

Strong lines of communication with residents and business in our city is a key strength of this Council

- Access Committee
- Audit Committee
- Bicycle Advisory Sub-Committee
- Bushland Environs Advisory Committee for Ryde
- Cities for Climate Protection Advisory Committee
- Community Harmony Reference Group
- Companion Animals Advisory Committee
- Country Council Partnership Advisory Committee
- Crime Prevention Advisory Committee
- Eastwood and Terry's Creek Floodplain Risk Management Committee
- Eastwood Events and Promotions Committee
- Heritage Advisory Committee
- Macquarie Park Floodplain Risk Management Committee
- Macquarie Park Forum
- Ryde Hunters Hill Joint Library Service Advisory Committee
- Ryde Safe Communities Steering Committee
- Sports Council
- Traffic Committee
- Vacation Care Steering Committee
- Water Quality Monitoring Steering Committee
- Youth Council

For updated information on Council Committees and meeting dates please visit Council's website www.ryde.nsw.gov.au or phone 9952 8222.

Council Decisions

Council is recognised as a single entity and Councillors only have the authority to make decisions as a group when they are acting as 'Council'. At Committee meetings, reports from Council officers are submitted, with a recommendation, for the consideration of the Committee members.

Depending on the nature of the issue, the Committee may have delegated authority (in accordance with Council's Code of Meeting Practice and in accordance with the Local Government Act 1993) to make resolutions which will be implemented by Council officers. If the Committee does not have the appropriate delegated authority, the Committee will either refer or make a recommendation to Council for determination.

Code of Conduct

In accordance with the Local Government Act 1993, the Council has adopted a Code of Conduct that states Councillors' roles and responsibilities. It guides:

- Their relationships and behaviour towards each other, council staff, the media and the public
- How they handle the confidential information they receive
- How they deal with conflicts of interest
- How to comply.



INTEGRATED PLANNING FRAMEWORK

The Integrated Planning Framework, detailed here, demonstrates how strategies, policies and procedures are delivered effectively. Collectively, these strategies, policies and procedures constitute the foundation of the City's governance framework.

Measuring our Performance

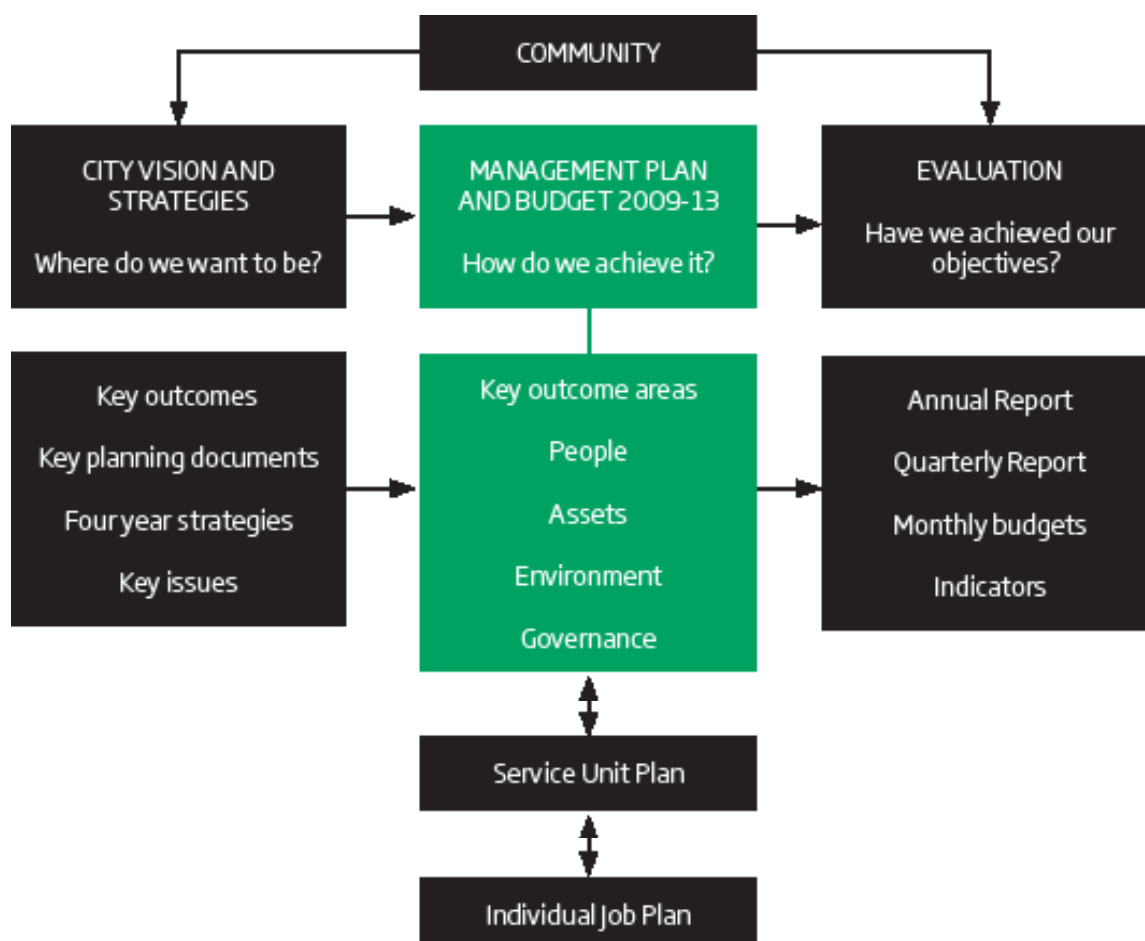
We take our performance monitoring seriously. You can find the measures we will use to monitor this plan in Section 4 Key which details the Key Outcome Areas and Operational Plan.

Internal Data

Council's business groups regularly collect data in various ways, such as through their day-to-day operations or by conducting surveys, and enter it in the Council-wide system. Every quarter, each Group Manager verifies the accuracy of the information and adds comments on results that are outside the assigned level of variance. This information is reported in the Quarterly Report and reviewed by the General Manager and Council.

Community Satisfaction Survey

For some of our Council-wide customer satisfaction measures, we carry out a survey of City of Ryde residents – ratepayers and non-ratepayers. This is conducted every two years. The latest survey was conducted in November 2008. The data collected has been utilised in the development of this plan and future plans for services, plans and projects. Please refer to page 35.





WHO IS WORKING FOR THE CITY OF RYDE?

Our organisation has many competent and professional people who are passionate about the City and its future, and about delivering better value services.

The City of Ryde organisation exists as a body corporate under the Local Government Act 1993. The elected Council is the law-making body and consists of 12 Councillors, being the Mayor and 11 Councillors. The administration is headed by the General Manager.

The statutory roles, functions and objectives of the City of Ryde are delivered through a corporate governance structure that comprises:

- Council
- General Manager
- Executive Team.

The City of Ryde, headed by the General Manager, comprises four groups:

- Community Life
- Public Works
- Environment and Planning
- Corporate Services.

The City of Ryde has 715 employees (486 Full Time Equivalents - FTE) and also employs contractors for various works including concreting, road marking, various trades such as electrical work, plumbing and various aspects of information technology to assist in the delivery of new systems. Service delivery is also supported by assistance from volunteers and community representatives on committees and working groups.

To help with the enormous amount of business Council has to consider, the administrative operations are delivered through the four groups as stated above. These groups, and their relevant units, report regularly to Council and the respective standing committees.

In providing this administrative role, the City of Ryde encourages an open and transparent level of corporate governance to support the community's needs and community confidence in the organisation's decision-making practices.

OUR PEOPLE MANAGEMENT APPROACH

In order to successfully deliver against the 2009-2013 Management Plan and to continue to meet community expectations, City of Ryde continues to work towards maintaining a 'smart, motivated, productive and safe workforce'.

Supporting this outcome, key focus areas for our staff over 2009/2010 include the following:

- Training and development initiatives including a leadership development program and a continuation of council's tertiary education support program
- Optimising the information systems across the organisation to optimise resources and improve productivity
- Continue to build and strengthen the City of Ryde's OH&S system
- Completion of the enterprise risk management strategy to further reinforce the consideration and importance of risk management in all projects and operations
- Providing all staff with access to council's health and wellbeing program to support staff and indirectly their families in maintaining work/life balance.

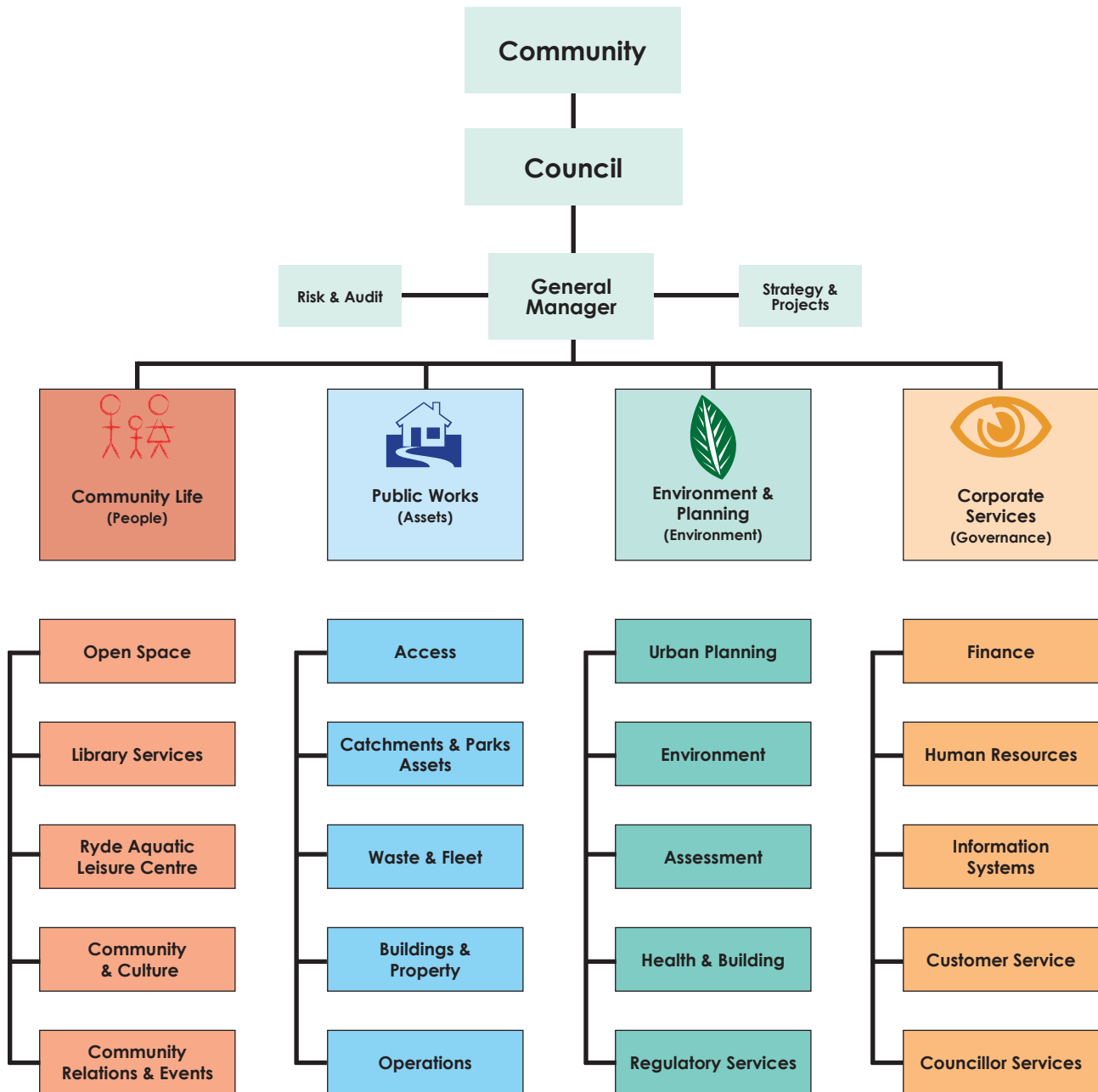
Challenges

Looking to the future, notable challenges relate to the current talent shortage in key staff areas and the changing demographics of the City of Ryde and broader Australian workforce. In meeting these challenges the City of Ryde will work towards achieving our people management goals beyond 2009/2010, through the following key strategies:

- Development of innovative recruitment and retention strategies
- Development and upskilling of existing staff
- Workforce planning to ensure the city of ryde maintains skilled staff in critical service areas and has the capacity to meet the goals in the Ryde 2030 community strategic plan
- Equal employment opportunity initiatives to maintain a balanced and diverse workforce.

Through our approach to people management and by maintaining our commitment to the principles of EEO, affirmative action and anti-discrimination, City of Ryde can leverage from the diversity of skills, experience and cultures contained within our workforce to better understand community needs and interests and in turn deliver superior outcomes to our residents.

ORGANISATION CHART



CORPORATE DIRECTIONS AND STRATEGIES

In order to achieve our mission and to undertake our main functions, Council has adopted overarching corporate directions and strategies that are critical to improved Council services to the community.

The integrated planning framework provides an integrated approach to addressing legislative and compliance issues as well as specific requirements affecting the City. In order to achieve its mission and to undertake its main functions, Council has adopted overarching corporate directions and strategies that are critical to improved Council services to the community.

Sustainability

In 2005, the Council committed to becoming an ecologically sustainable City through the professional management of our City's natural and physical environment and the conservation of natural resources to ensure the health, diversity and productivity of the local environment is maintained or enhanced for the benefit of future generations.

Local area decisions consider the principles of ecologically sustainable development and the conservation of biodiversity, within available resources. All Council services and functions seek to lead by example and establish appropriate environmental standards.

In 2007, Council adopted the City of Ryde Environment Strategy 2007-10 that incorporated this commitment and also served to consolidate how the Council incorporates sustainability considerations and outcomes into its everyday strategic initiatives, systems and processes. In the wider community the Strategy will enhance public awareness of sustainability principles and encourage active participation in Council's current and future directions.

An important feature of the Strategy is the way it attempts to balance the interdependent and mutually inclusive economic and social development issues with related environmental protection and management under a governance framework.

This was considered crucial to the development of this Strategy for the proper management, development, protection, restoration, enhancement and conservation of the environment and the promotion of the principles of Ecologically Sustainable Development (ESD).

This Strategy will be reviewed as part of the Ryde 2030 Community Strategic Plan.

Access and Equity

The City of Ryde is committed to the provision of services and facilities in a fair and equitable manner. Council has an Access & Equity Policy and a Social Justice Charter to guide and inform service and facilities planning across the organisation ensuring a proactive approach to meeting the needs of our diverse and multicultural community.

The Access Committee and the Harmony Reference Committee, established advisory groups, are responsible for advising and making recommendations to Council on matters relating to access with particular emphasis on issues for people with disabilities and advise on how Council can best engage with and provide services to people with culturally and linguistically diverse backgrounds.

The Disability Action Plan identifies practices that may discriminate (intentionally or unintentionally) against a person with a disability and develops strategies for improving the City of Ryde's practices to eliminate discrimination.

The Community Engagement Policy & Framework; Your City Your Voice adopted in December 2008 ensures that Council's community consultation activities are accessible to and inclusive of our diverse community.

Social Plan

The City of Ryde Social Plan was adopted by Council in 2005 to identify and respond to key community needs. Subsequently a Social Planning Framework was developed, and each service unit and Group Manager is responsible for implementing and tracking the progress of key actions and recommendations of the Plan.

A Social Justice Charter was also adopted by Council in 2007. The City of Ryde values social justice and is committed to becoming a socially sustainable city through community participation. These principles are integrated into all core activities.

Further information on Council's Social Justice Charter and Social Plan can be found at: www.ryde.nsw.gov.au.

The Social Plan will be reviewed as part of the Ryde 2030 Community Strategic Plan.

Financial Strategy and Asset Management

In 2005 Council adopted a Long Term Financial Strategy (LTFS) to provide a projection of the City's financial position for the next 20 years.

A key component of the LTFS is an assessment of the City's infrastructure and the need to quantify the costs of bringing all infrastructure to a satisfactory standard.

The City of Ryde is responsible for the management of \$2.6 billion of infrastructure assets. In 2007 Council adopted an Asset Management Strategy and Guidelines and it is now undertaking a comprehensive program of activities to improve asset management practices.

All major assets have now been revalued to fair value. The cost of bringing public works assets up to a satisfactory standard was estimated at \$74 million at June 2008. In continuing with its major review of its asset management systems which commenced in 2006, the City of Ryde and has now adopted Asset Management Guidelines, an Asset Management Revaluation Methodology to assist and has recently produced an Asset Management Plan with asset planning.

Council's four (4) year capital works program has been developed against a backdrop of the global financial crisis which is causing significant economic downturn throughout the world and domestic economies. The program of \$122 million is based on asset management principles and provides for \$75 million for renewal of existing assets.

Council's LTFS projects the need to spend \$20 million per annum on asset renewal to maintain our assets to a satisfactory standard.

In recent years, funding for asset renewal has increased however, there is still a shortfall of \$5 million over the 4 years. Whilst this program maintains Council's financial position in the short term, this level of capital expenditure will result in the condition of Council's infrastructure continuing to decline. Council is continuing to work to address this challenge.

Better Systems, Improving Customer Service

The City of Ryde has implemented a new Customer Relationship Management (CRM) system and has also expanded the utilisation of its Electronic Document Management System (TRIM) to meet critical business requirements. These systems have and will assist Council in a more efficient and consistent approach to handling all customer requests. The new systems also provide the organisation with the opportunities to continually improve productivity.

As part of this development over the 2009/2010 year it is planned for Council to offer to the community the ability to lodge requests for service or complaints via Council's website. This initiative will also enable customers to monitor the progress of their requests at key milestones, including the tracking of development applications.

These initiatives will be completed by Council's recent replacement of its telecommunication facilities and the upgrade of its core system applications, covering the Finance, Property, Rating and Works and Assets systems.

The above initiatives will play a critical role in the City of Ryde maintaining and enhancing its customer service delivery to its community.



CORPORATE GOVERNANCE

Code of Conduct

The Code of Conduct applies to Councillors, the General Manager, executive team and all employees of the City of Ryde. All are expected to act in accordance with the Code and to do everything possible to influence those with whom they are working to ensure that they also maintain similar standards of integrity and ethical behaviour. The same standards are also required to be maintained by contractors and other providers of goods and services to the City of Ryde.

Internal Audit and Risk Management and its Role in Governance

Council's Audit Committee is an advisory committee established in 2006, under Council's Audit Policy. It complements the relationship between Internal Audit and the wider organisation, safeguarding the independence of the Internal Audit and further increasing the effectiveness of the Internal Audit function and its value to Council. Recent advice from the Department of Local Government has resulted in Council reconstituting the Audit Committee to comprise external independent members in addition to two Councillors.

The Committee provides a review and monitoring function over Council's corporate assurance, audit, risk management and corporate governance activities and arrangements. The Committee reports to Council through the Finance & Audit Committee, in accordance with its charter.

Internal Audit

The Internal Audit function was established by Council in June 2006 with a key objective being the facilitation and promotion of sound governance procedures throughout the City of Ryde.

The primary role of the Internal Audit function is to provide independent assurance over the internal control framework in operation at Council. The Internal Audit function provides this through the conduct of the annual Internal Audit plan that is endorsed by Council and includes a variety of Internal Audit tasks with a focus on areas such as compliance, internal control, investigations and efficiency/effectiveness.

The main focus of Council's Internal Audit function during the 2009/2010 financial year will include the following:

- The conduct of the Internal Audit program in accordance with the approved Internal Audit plan
- Reviewing and assessing changes to the risk environment and recommending changes required to current plans
- Recommending future Internal Audit programs based on the assessment of risks.

Role of the External Auditors

The External Auditors primarily provide an assurance that Council's financial statements reflect the financial position of the Council at the conclusion of the financial year. The work conducted by External Auditors to enable them to provide this assurance includes:

- Testing a sample of Council's internal controls
- Observation of processes or procedures being performed
- Inquiries of individuals within Council
- Examining financial and accounting records, other documents, and tangible assets
- Obtaining written confirmations of certain items.

Risk Management

Council has an established risk management function with the overall key objective to coordinate Council's risk management strategies. This includes the identification, assessment, evaluation and reporting of corporate risk. The function also coordinates the management of various mitigation strategies including the placement of Council's insurance coverage.

The function is also responsible for the project management of a major risk initiative at Council that is currently underway and is due for completion at the end of the 2009/2010 financial year. This initiative is Enterprise Risk management which will culminate in a standard approach to risk management across all units of Council.

Council is also currently managing risk through a combination of functions;

1. Through actions of Management and staff of Council. These include individual risk assessments for all major projects and safe work method statements for all operations of Council
2. Through corporate risks identified through the Internal Audit function
3. Through Council's ongoing OH&S system of implementing, updating and monitoring compliance with sound OH&S practices across all functions of Council
4. Through the management of Council's Insurances and Public Liability claims.

Internal Controls

Council has well documented plans, policies and procedures designed to identify, control and mitigate any risks arising from the operation of its various service units. These include:

- Segregation of duties
- Formal processes for the identification and declaration of conflict of interest
- Formal Council policies and procedures governing activities
- The regular promotion of Council policies
- Security (both physical and relating to information systems)
- Systems that support supervisory review
- Delegations and systems that only allow for the approvals of transactions within that delegated authority, ie purchasing/procurement
- Regular reconciliations of financial accounts
- Sound budget control including regular review
- Regular review of management reports
- Clear reporting lines.

Control Standards, Checks and Balances

Council must ensure that it complies with the Local Government Act and accompanying regulations and that its systems and procedures have been designed in this manner. There are also a number of other regulations and Acts that Council has to comply with. The primary checks and balances that Council has in place include:

- Internal control systems as outlined above
- Continuous improvement and updating of policies and procedures
- Promotion of policies
- Independent and objective assessment by internal and external audit.

Key Projects and Initiatives 2009/2010

- Final adoption of an organisation wide approach to Risk Management (Enterprise Risk Management)
- Commencement of a rollout of Control Self Assessment (CSA) to selected Council service units
- Ongoing review of fraud and corruption risks.

Development Application

Governance Process

The Independent Commission Against Corruption (ICAC) has identified that the processing of development applications (DAs) is one of the areas that pose the greatest potential for corruption risk in Local Government. In response to these concerns the City of Ryde has put in place a rigorous and open DA assessment process.

Separation of the functions of pre-lodgement and pre-development application advice from the Assessment Team allows for the officers providing advice prior to lodgement to not be involved in the assessment of the development application.

This ensures the application and any submissions made by the public are considered on their merits and are not tainted or prejudiced by previous advice that may have been given by an officer who is then involved in the assessment of the application.

How does it fit into the corporate governance framework?

Effective and efficient internal controls enhance corporate governance which in turn enables Council management to achieve Council's goals.

For example, a sound system of internal control ensures that goods and services procured represent value for money and that the procurement is compliant with statutory regulations and internal policies and procedures.

Internal Audit will also have a role to play in the introduction of enterprise risk management to the organisation.

WHAT IS BEST VALUE?

Best Value principles are designed to make sure local services are a reflection of local community needs and expectations, in terms of both quality and cost. It means providing local people with what they want, when they want it, at a price they are willing and able to pay. It's also about being imaginative in how local needs are met.

Over the next five years each Council service unit will undergo a Best Value Review. Two years into the program we have reviewed:

- Finance
- Health and Building
- Access
- Community Services
- Human Resources
- Urban Planning
- Operations
- Parks

Best Value Reviews planned for 2009/2010:

- Community Relations and Events
- Assessment
- Councillor Services
- Waste and Fleet

Reporting

These Best Value reports, now available on www.ryde.nsw.gov.au, have formed the basis for the development of an implementation plan for each service unit. Over the next few years Council will be implementing strategies to address the identified opportunities for improvements to each service unit and further explore opportunities to provide best value for its services.

Many of the actions identified in the implementation plans will require Council to talk to our ratepayers and users of our service, to make sure we deliver the best value.



Granny Smith Festival

YOUR CITY YOUR VOICE

The City of Ryde is committed to engaging with residents, businesses and stakeholders as it plans services, policies and facilities. Council has developed an improved approach to how it engages the community and has done this through the assistance of a Council-wide project team which included staff from all key delivery areas across the organisation. The Your City Your Voice Engagement Policy and Framework is based on extensive research on best practice approaches to stakeholder engagement such as IAP2 and AA1000 Stakeholder Engagement Standard.

The Engagement Policy guides our commitments and establishes the principles upon which engagement activities will be based.

The Engagement Framework provides a consistent approach to determining if engagement is needed and the type of activity that will be appropriate. The Engagement Toolbox provides practical information and tools to support Council officers in the design, implementation and evaluation of engagement activities.

Engagement activities planned in 2009/2010 include:

- Ryde 2030 activities such as Hopes and Fears, Kids Ryde, Rollercoaster Ryde
- Housing strategy
- Community facilities and
- Various other projects contained within this management plan.

Ryde City View Newsletter

This newsletter is published fortnightly and distributed as an insert in one of the local newspapers, or via electronic subscription. It provides information about Council services and activities as well as notices fulfilling statutory requirements. It has been well received by the local community.

RYDE
City View
Issue No. 29
15 April 2009

Free Fun in the City of Ryde

Solar Systems Rebate
ANZAC Day Services

DISCOVER SOME OF THE MANY RECREATION AND WALKING TRACKS AVAILABLE

City of Ryde
YOUR LOCAL GOVERNMENT
www.ryde.nsw.gov.au

Free Fun in the City of Ryde

In these tough economic times everyone is being cautious about how to spend their entertainment dollar, so why not explore some of the activities on offer in your City? There's something for everyone, and many activities are free!

MORE THAN BOOKS AT YOUR LIBRARIES

There are five libraries in the City of Ryde, at Ryde, West Ryde, North Ryde, Eastwood and Gladesville. There is no charge to join the library – just come and fill in a form and bring some identification with you.

In addition to borrowing books, you can also borrow magazines, toys, CDs and DVDs, read newspapers, access the internet and participate in reading groups, talks, morning teas, knitting groups and other events. For preschool children there are story times and for 0 to two-year-olds there is the Ryde Rockers Rhyme Time.

For full details of opening times and services available at each branch go to www.ryde.nsw.gov.au and choose the Library drop down menu. Or drop into your local library and have a chat to the staff about what's on offer.



SHIRIMPTON PARK'S NEW GREEN AND GREEN AT YOUTH LOCAL LIBRARY

YOUR PARKS

There are 270 parks in the City of Ryde, catering to everyone's tastes for active or passive recreation. There are sporting fields and courts, walking and cycling tracks along the river and through bushland, playgrounds, fitness trails, picnic and barbecue areas and gardens.

Blenheim, Waterloo, Yamble, Darvall and Putney Parks are just some of the parks that have fun play equipment for kids and the whole family can make use of the adjacent picnic and barbecue areas.

Beautiful scenic walks along Shrimpton's Creek and the Ryde Riverwalk are particularly suitable for low-impact exercise or a peaceful stroll.

RYDE AQUATIC LEISURE CENTRE

The Ryde Aquatic Leisure Centre (RALC) provides an extensive range of water rides, activities and programs. You can surf the waves with the kids on weekends and during school holidays, or get seriously fit lapping it up in the pool.

Complementing the aquatic activities is an indoor climate-controlled sports stadium that's sure to provide hours of jumping, dribbling, throwing and sweat-producing activity.

The RALC also caters for children's birthday parties.

For full details about opening hours, activities, programs and entry fees go to www.ryde.nsw.gov.au and choose the RALC page under the About Ryde drop down menu or call 8878 5111.



THE CHILDREN'S WADING POOL AT PUTNEY PARK

EVENTS

The City of Ryde holds many free events throughout the year, from the Australia Day celebration in January, to the Granny Smith Festival in October, to community carol singing and Christmas celebrations in December.

There are also great programs of activities for kids during the school holidays and special programs for Seniors Week, Youth Week and Heritage Week, among others.

Keep an eye on this newsletter every fortnight for details of what's coming up, or for a full listing of Council and other community events go to www.ryde.nsw.gov.au and choose 'What's On in the City of Ryde' from the News & Events drop down menu.

Fridge Buyback

City of Ryde residents have enthusiastically embraced the Fridge Buyback program. Thanks to the large number of second working fridges that residents have parted with, we are currently ranked ninth out of the 38 NSW councils taking part in the program.

To date, residents have saved:

- 3,283 tonnes of greenhouse gas emissions
- \$535,000 in energy costs.

Residents with working second fridges they no longer need can call Fridge Buyback on 1800 708 401 during business hours or visit the Fridge Buyback website at www.fridgebuyback.com.au to arrange for their fridge to be collected.



COMMUNITY SATISFACTION SURVEY 2008

Every two years Council engages an independent specialist market research company to conduct an in-depth survey to measure resident satisfaction with our services and performance. Over 600 households are interviewed, their comments analysed and the results compared to the previous survey.

The Community Survey is a most valuable communication tool. It not only tells us what is important to you and where we need to prioritise spending, it also plays an important role in our future planning so that we can continue to deliver the services and facilities that are important to you now and well into the future.

The top five issues identified in the Survey and how they rank in importance (from highest to lowest) are as follows:

1. Regular garbage and recycling collection
2. Kerbside rubbish collection
3. Parks and open spaces
4. Road maintenance and repair
5. Food, health and law enforcement.

Our performance

You were most satisfied with our delivery of the following services:

1. Regular garbage and recycling collection
2. Kerbside rubbish collection
3. Parks and open spaces
4. Parks maintenance
5. Pedestrian access

Where We Can Improve

Of all the services Council provides, the following were identified as needing the most attention for improvement:

1. Public toilets
2. Traffic management and regulation
3. Building permit processing
4. Road maintenance and repair

The overall result of Council's performance is an improvement from two years ago with an overall satisfaction rating of 83%. Council would like to acknowledge the extensive support it receives from the community and is keen to continue working with the community to ensure the community's money is spent on projects and works that are considered to be of highest importance.

This feedback is very useful in helping us set our priorities and to make sure we are delivering on the community's expectations. We welcome your continued feedback on how we can improve our performance. Survey results are available on www.ryde.nsw.gov.au, at the Customer Service Centre at the Civic Centre and at all five library branches.

SECTION 3

Major Initiatives and Capital Works Program Highlights



All of the strategies and actions in the Draft Management Plan are important commitments that will require substantial time and funding. Over the past few years we have highlighted a number of major initiatives that due to their size, impact and growth potential for the City of Ryde were given specific mention. Significant work has been done towards the completion of these major initiatives; details on their progress and the planned program for 2009/2010 is detailed in this plan. Many of these initiatives will be completed in the coming year. Future strategies and actions will be developed through the Ryde 2030 Community Strategic Plan that will provide a further focus over the coming 20 years.

The Capital Works Program Highlights summarises what is planned for 2009/2010.

MAJOR INITIATIVES

City Wide Planning

The City of Ryde 'City Wide Plan' has been developed to address current reforms being undertaken by the Department of Planning. These planning reforms include the release of the Metropolitan Strategy (in which the City of Ryde is designed as part of Sydney's Inner North Sub-region) and the Standard Local Environmental Plan (LEP).

The Metropolitan Strategy is the NSW Government's long term plan to 2031 and consists of a series of ongoing actions, plans and projects outlining directions and actions for seven areas:

- Economy and Employment
- Housing
- Environment and Resources
- Implementation and Governance.
- Centres and Corridors
- Transport
- Parks and Public Places

The Department of Planning have also released the Inner North Draft Subregional Strategy in July 2007.

This strategy sets a target for the City of Ryde of 12,000 additional dwellings and an employment target of 21,000 additional jobs by the year 2031.

The Standard LEP sets out the standard form and content for all new LEPs. Its aim is to achieve standardisation and consistency for local environmental plans throughout NSW. Council is required to prepare a new LEP for the City to meet the requirements of the State Government. This will be done in 3 stages:

Stage 1 - A Consolidating Local Environmental Plan

This plan will convert current planning controls into the Standard LEP format.

Stage 2 - A Local Strategy

The City of Ryde Local Strategy is a planning strategy that will establish the planning direction for the City up to 2031. It will implement the relevant objectives and actions of the Metropolitan Strategy and of the Inner North Subregional Strategy.

The studies commenced in late 2007. These studies are:

- Housing Study
- Environment Study
- Centres and Corridors Study
- Parks/Open Space Study
- Transport Study
- Employment Opportunities Study.

Consultation with the community and stakeholders for each of these studies will be conducted.

Stage 3 - Comprehensive Local Environmental Plan

The City of Ryde Local Strategy will provide a basis for the preparation of a new comprehensive local environmental plan for the City.



ECONOMIC DEVELOPMENT

The City of Ryde is part of an exciting, ever-changing, dynamic global marketplace. Macquarie Park is a vital part of this economic powerhouse – a world class location and regional strength for business in terms of its large pool of knowledge workers (which underpins competitiveness in science, research and development, information and telecommunications technologies and biotechnology) and strong commercial and institutional links.

Economic Development Strategy

Economic development, growth and business success can be achieved by developing an understanding of the local, regional and state economies and adopting a strategic direction. To foster change and growth, Council has prepared an Economic Development Strategy (2008) that outlines a framework of strategies and actions to promote economic development. The Strategy has been developed on three themes:

1. Marketing the City of Ryde
2. Employment Generation
3. Building Partnerships.

The actions and activities outlined in the Economic Development Strategy will be developed over a five year period and in partnership with our local community.

The City of Ryde has established key strategic relationships with local business bodies, including the Ryde Business Forum, and has quarterly meetings with the Chambers of Commerce.

MACQUARIE PARK CORRIDOR

The City of Ryde entered a partnership with the State Government in early 2000 to prepare a Master Plan for the Macquarie Park Corridor which identified the future vision for Macquarie Park.

The key objectives of this Master Plan, as adopted in July 2004, included the following:

- To guide the quality of future development and to implement the vision for macquarie park and the government's strategic objectives
- To reduce car dependency; and
- To create opportunities for employment in areas supported by public transport.

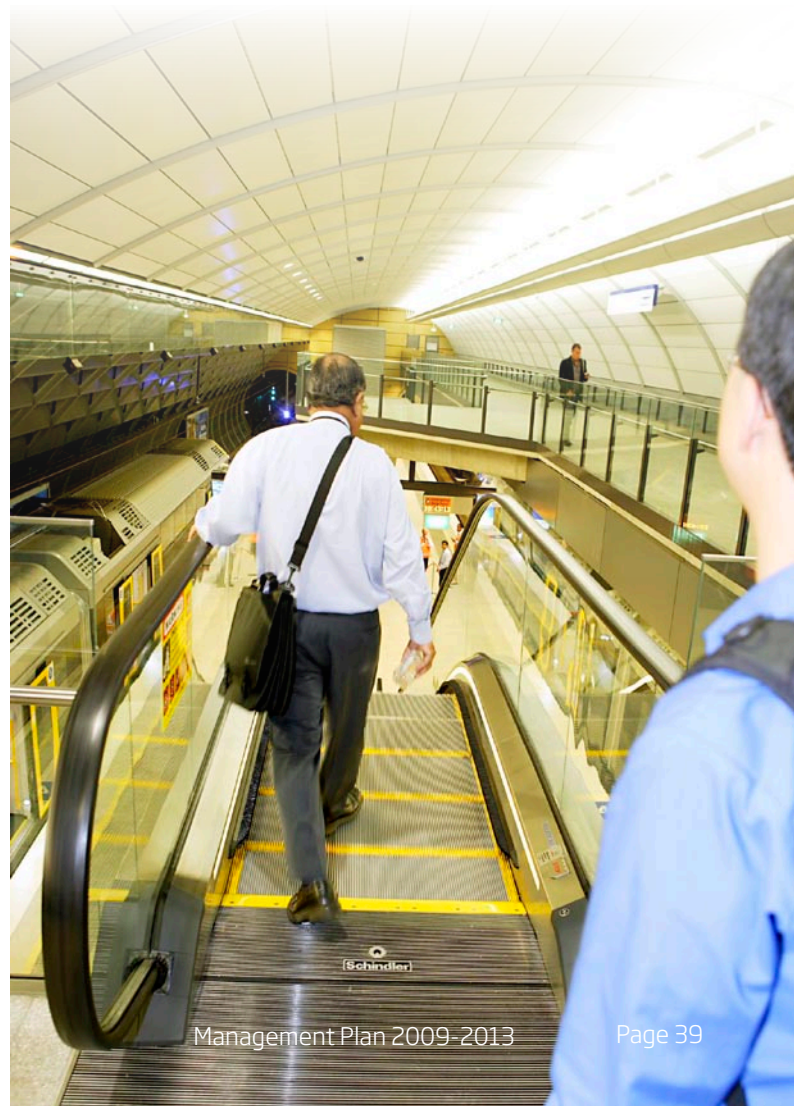
The Master Plan recognised the proposal for the Chatswood to Parramatta Rail Link (later modified to the Chatswood to Epping Rail Link). This infrastructure was operational in early 2009.

The Macquarie Park Corridor is identified in the Sydney Metropolitan Strategy 2006 as a key centre in the 'global arc of high-tech employment, residential and infrastructure extending through Sydney's CBD to the Airport and Port Botany'. The jewel in Ryde's economic crown is Macquarie Park, a growing employment centre which is projected to have a working population of 56,000 by 2021, making it the fourth largest business district in Australia.

In late 2006 Council embarked on a planning, economic development, public domain and infrastructure program to ensure the area develops into a vibrant, well-served and sustainable precinct to meet all of the needs of residents and workers in the 21st century.

The projects and initiatives we have undertaken to support this vision include:

- Review of the planning controls to create workable and economically viable development and to enhance residential amenity
- Development controls that ensure superior building design and built form outcomes.
- Development controls to ensure buildings achieve environmental excellence in their design and function
- Public Domain Manual to provide guidance for the treatment of footpaths, plazas, public open space and the public domain
- Traffic and movement study to clarify existing road networks and confirm proposed street locations and open space
- An Advisory Committee comprising the landowners and tenants in the Corridor to provide advice and to guide the future development of the area
- Public domain works such as boulevard plantings on Waterloo and Lane Cove Roads and quality footpath upgrades around the station areas.



PARKS ON TRACK FOR PEOPLE 2025

Parks on Track for People 2025 is a strategy to develop Council's system of open spaces that service the recreational needs of residents and visitors to Ryde, as well as addressing the need to conserve the natural environment within a suburban area. The strategy was adopted in December 2006 and its implementation has been funded through successive programs since the adoption.

Ryde Park

The upgrading of Ryde Park has been continuing through three stages over the past three years. The first two stages have encompassed landscaping lighting and paving works, mainly around the rotunda. Further landscaping was done through the second year with the exciting creation of the new centotaph and reconstruction of the main playing fields. During the third year many changes were made to the access from Blaxland Road and the construction of the retaining walls, opening up the once hidden park.

The third stage includes the new passive and informal recreation spaces including a playground, open ball court and bocce facilities. The completed park will complement the rebuilding of Ryde Town Centre providing facilities that will attract new residents and visitors to the area.

Shrimpton's Creek

A program of improvements to seven parks that provide a linkage between Ryde and the Macquarie Centre will be initiated in 2009/2010. These parks include Santa Rosa, Flinders, Tindarra, Greenwood, ELS Hall, Booth and Wilga. The improvements will include regeneration works on the bushland areas, improvements to playspaces and sporting precincts along the route.

The linked parks also offer a shared pathway providing commuter and recreational opportunities. This project will be completed over two or three years and will also include the re-establishment of native trees along the route.

Putney Park

A Plan of Management will be developed for the popular Putney Park. The Plan of Management will establish the unique values of the park and give direction to its development and improvement over the next seven to 10 years.

Playing Fields

Council's playing fields are being improved through additional lighting, drainage and levelling. The playing fields are very well-utilised by the community and the improvements will increase the capacity of the sporting areas for the use of the community. Upgrading of the fields includes:

- Installation of field drainage systems
- Installation of irrigation system
- Regrading/levelling the field; and
- Improving the condition of goal mouths.



Waterloo Park

INTEGRATED TRANSPORT AND LAND USE STRATEGY

The foundation for the City of Ryde is expressed in its vision that 'Ryde will be an innovative city, a leader in environmental, economic and social sustainability'. This environmentally focussed transport strategy is a tangible example of a strategy developed with a whole of Council approach to achieve a vision.

The Ryde Integrated Transport and Land Use Strategy (ITLUS) – which was adopted in July 2007 and won the Sustainable Design, Planning and Building Award in the Local Government Excellence in the Environment Awards 2006-2007 – is an excellent example of integrating sustainable planning and design. The Strategy informs Council policy and will eventually lead to an improved sustainable transport future for the City of Ryde.

Three key transport and land use development corridors within Ryde have been identified in the ITLUS. They are Macquarie Park (Epping Road, M2, Epping to Chatswood Rail Link), the Northern Line rail corridor, and Victoria Road.

The ITLUS serves to integrate sustainable transport options with land use planning requirements within these corridors. A series of actions and recommendations, structured around a city wide and six key centre-based reports, are currently being implemented with an initial focus on the footpath network and increasing sustainable transport options within the City area.

Update on Progress

A footpath upgrade program is underway where consideration is given to prioritising those footpaths identified in the ITLUS as strategically beneficial to improving pedestrian movements through the key centres. An audit of bus stop shelters is also being completed in each of the key centres to make travel by bus more accommodating for users of public buses.

The ITLUS has also identified the need for Transport Access Guides (TAGs) and Pedestrian Access And Mobility Plans (PAMPS) for Ryde. Council is commissioning the production of one city-wide and three centre-based Transport Access Guides to promote sustainable transport opportunities to and from key transport attractors within Ryde. The initial set of guides is due for completion early this year and in addition Council is also commissioning the preparation of a PAMP for Eastwood as one of the six key centres also due early this year. TAGs and PAMPS for other centres will be considered in future years.

Council is working closely with the RTA on the preparation of Public Transport Accessibility Level Analysis (PTAL), which will be used to closely inform land use planning strategies across the City.

A number of State key infrastructure projects are also relevant to Ryde's transport future. The Epping-Chatswood Rail Link which opened in February 2009 will increase accessibility to Macquarie Park and Macquarie University. It should also provide increased capacity along the Northern and Western Rail lines into the CBD.

COMMUNITY BUS TOP RYDER

Community bus transport to improve transport connectivity between the six key centres of Ryde was also considered a key aspect of the ITLUS. The 'Top Ryder' community bus service, which commenced in July 2008, was introduced to complement existing public and community transport arrangements within Ryde and reduce reliance on the use of the car.

This service is a key deliverable from the ITLUS and connects the West Ryde and Gladesville shopping precincts via the Top Ryde and Meadowbank shopping precincts and Ryde Hospital.



Free service and runs six days a week
Monday to Saturday from 9.30am to
3.00pm daily

TOWN CENTRES

The City of Ryde urban development policies place a particular emphasis on the renewal of existing centres and the creation of sustainable town centres and urban villages. Since 1996 the City has developed key policies and strategies to create a network of key centres in the City of Ryde. These centres are:

- West Ryde
- Meadowbank Employment Area
- Eastwood
- Gladesville
- Ryde.

The development of these centres is resulting in places that are emerging as vibrant, enjoyable, safe and economically viable sites of mixed uses and activities for residents and workers of the City.

West Ryde

The Master Plan and Development Control Plan (DCP) was developed to guide the centre's growth and change over the next 20 years. The development controls guide building designs and are complemented by a public domain improvement program that is targeted at improvements to footpaths and pedestrian areas. Examples of recent works include Graf Avenue and Chatham Road. A review of the planning and development controls commenced in late 2008.

In recent years the centre has experienced substantial change with a number of new apartment buildings, the opening of a shopping centre and the West Ryde Public Library.

Meadowbank Employment Area and Shepherds Bay

The Meadowbank Employment Area (MEA) is in transition. The planning documents that are now in place allow for a change of land use, from the traditional industrial land uses to commercial, light industrial land residential activities. These controls have been reviewed and now allow for greater emphasis on residential developments.

One of the outcomes of this transition is an area that is developing into a socially, economically and environmentally sustainable centre that provides safe and healthy places for people to live and work. The transformation of the Meadowbank area has commenced with the development of a number of residential complexes, and an enhancement to open spaces and the transport system.

New footpath pavements will be constructed in 2009/2010 in Railway Parade near the Meadowbank Railway Station.

TOWN CENTRES

Eastwood

The Master Plan and Development Control Plan (DCP) are in place to guide growth and change within the centre and to create a framework for:

- A mix of land uses, residential, retail and commercial
- Active street frontage
- Quality urban form, achieved through building design and the public domain.

The regeneration and change within the Eastwood centre has been slow. During 2006/2007 Council commenced a revision of the planning controls and provisions applying to the area. The review process, known as Eastwood Master Plan Review, has involved consultation with landowners and the community and the revised Eastwood Master Plan will form the basis of reviewing the existing DCP for the centre.

As part of finalising the Eastwood Master Plan Review consideration will be given to the findings of the research on flood plain management and the recommendations of the traffic and accessibility study. These studies will be completed in 2009.

Also within the centre, Council has been actively implementing a public domain improvement program with works having occurred in Trelawney Street and Progress Avenue and footpath pavement improvements, plantings and new lighting proposed for Rowe Street (east) and Railway Parade.

Gladesville

The City of Ryde and Hunters Hill Councils embarked on a joint project to breathe life back into the ailing precinct. The project was a set of planning documents outlining a vision of where the area could be in 25 years time, what it could look like along with a plan of how to get there.

The planning documents include recommendations for future height controls for buildings, pedestrian and vehicular access as well as streetscape improvements such as street trees, broad footpaths and the provision of new plazas and squares.

We aim to finalise these controls in late 2009.



ASSET MANAGEMENT

The City of Ryde owns and maintains over \$2.6 billion worth of infrastructure including roads, parks, buildings, stormwater drainage, bridges, footpath, lighting, seawalls and wharves.

In order to manage and prioritise repairs, renewal or construction of this infrastructure, Council has now completed Asset Management Plans for all infrastructure assets to complement our \$122 million capital works program over the next four years.

Significant planning activities have been completed in the past year in readiness for the implementation of asset management systems, which included the identification of asset registers and determining the process to rationalise and transition significant asset information to the new asset management software.

The new asset management systems contain comprehensive information on each asset. Such information is required to proactively plan for assets so that costs to the public are managed and services can be maintained. The age, condition of the asset network and capital expenditure required to maintain the network continues to represent a significant challenge for the City of Ryde to address in both the short and long term.

Council has recently developed an Asset Management Plan to provide key information in managing individual asset groups, including a 20 year financial plan. As well as the Corporate Plan, Sub-Plans have been developed for:

- Access assets (road pavement, bridges, car parks, footpaths, seawalls, boat ramps, wharves and jetties)
- Building assets
- Parks assets
- Stormwater assets
- Plant and fleet assets.

The following table summarises the approximate value and date of last review for major assets.

Asset Type	Replacement Cost	Last Major Review
Road Pavement	Approx \$380M	June 2007
Footpaths	Approx \$54M	June 2008
Drainage	Approx \$368M	June 2007
Buildings	Approx \$140M	June 2008
Parks	Approx \$56M	June 2007

A further challenge for the City of Ryde will be in relating the asset management practices to the services that we provide to the community and identifying the appropriate level of service that we aim to achieve. We aim to achieve this outcome through continuing community consultation in the Management Planning process.

CAPITAL WORKS PROGRAM HIGHLIGHTS

\$36 million has been earmarked in 2009/2010 for the continuation of infrastructure improvement and maintenance across the City's \$2.6 billion assets. The reduced Capital Works Program is in response to the current global economic climate and to ensure the City's long term financial viability.

Capital Works Program highlights for 2009/2010 include upgrades at Eastwood, Gladesville, Macquarie Park, Meadowbank and Ryde Public Domain. The total budget for these updates is \$4,531,900.

A further \$7,382,000 is budgeted for major park upgrades at Ryde Park, Eastwood Park, ELS Hall Park and Fontenoy Park. These works are in accordance with the 'Parks On Track for People 2025' strategy adopted by Council.

Works in natural areas, links and trails totalling \$911,000 are planned for the Ryde River Walk, Buffalo Creek Trail and Shrimpton's Creek Trail. Further work will also be conducted to enhance bushland adjoining National Parks. Playground infrastructure and sporting facilities will continue to be upgraded (\$1,510,000).

Council is committed to ongoing asset replacement for roads (\$4,081,000) and stormwater drainage infrastructure (\$1,635,000), as well as traffic improvements at intersections (\$955,000), a comprehensive residential footpath construction program (\$1,012,000), continuous cycleways program (\$444,000), water quality improvement projects (\$2,280,000), floodplain risk management projects (\$1,882,000) and other infrastructure improvements (\$1,220,000).

Delivery of public infrastructure around Top Ryde is expected by the end of 2009. New granite paving and high quality street furniture will be delivered as part of the Voluntary Planning Agreement in the Top Ryde Shopping Centre redevelopment. This development will also provide a City Of Ryde Centre, incorporating the new Ryde Library and Customer Service Centre which is expected to be opened by the end of 2010.

Further, Council will spend \$3,015,000 on new building facilities, whilst upgrading existing facilities at a value of \$578,000. Council will spend \$2,150,000 on maintaining it's plant and fleet, whilst \$700,000 will be spent on introducing new waste and recycling bins within Ryde's Town Centres. Other capital upgrades will be undertaken at the Ryde Aquatic Leisure Centre \$835, 636, on Library Resources \$400,00 0 and Information Systems \$400,000.

Artist Impression of Top Ryde Shopping Centre



SECTION 4

Key Outcome Areas and Operational Plan



KEY OUTCOME AREAS

Council reviewed its organisational structure in March 2009. The four key outcome areas on which Council's organisational structure and budget activities are based will achieve the delivery of the outcomes and strategies through the 22 service units.

City of Ryde projects, plans and services are developed in an effort to meet the four pillars of social, economic, environmental and governance outcomes to benefit the community. The following information addresses the key strategic activities Council has planned for completion in 2009/2010 and includes key performance measures.

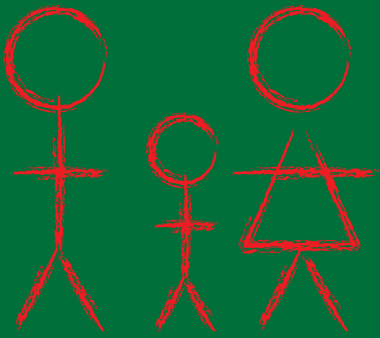
Our progress is measured through both qualitative and quantitative outcomes and through performance measures for each of the service areas.

People	Assets	Environment	Governance
Open Space	Access	Urban Planning	Finance
Library Services	Catchments and Parks Assets	Environment	Human Resources
Ryde Aquatic Leisure Centre	Waste and Fleet	Assessment	Information Systems
Community & Culture	Buildings and Property	Health and Building	Customer Service
Community Relations & Events	Operations	Regulatory Services	Councillor Services

Also within Council is a Strategy and Projects unit and Risk and Audit unit which report directly to the General Manager.

Program management is interrelated and is spread across a number of the service unit areas. Each action developed for the 2009-2013 Management Plan is linked to a strategy under the four key outcome areas and is achieved through the 22 service unit plans.

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



PEOPLE

The City of Ryde is committed to maintaining a socially sustainable City through community participation in our products and services.

A demographic shift has occurred in the City of Ryde over the past 20 years which has brought about a change in service to meet the needs of a very diverse community. Addressing disadvantage and appreciating the many different cultures and lifestyles that enrich the community are key priorities.



These priorities include an increase in the use of our parks and leisure facilities, provision of affordable housing options and greater demand for community facilities. Technology and the World Wide Web have influenced the service delivery of our libraries and communications, as well as increasing the need to provide space for learning. In response to this Council has expanded our translated material and communications.

KEY OUTCOME AREA - PEOPLE

- P1 A vibrant city that is economically strong and engages its community through cultural and social activities
- P2 A city that plans for people by involving them in decision-making to improve their quality of life
- P3 A harmonious community through a culturally enriched and respectful society

STRATEGIES

PS1	Provides opportunities to access information, engage in artistic pursuits and participate in performances and events
PS2	Acknowledges and respects the traditional Indigenous landowners and culture
PS3	Ensures people from diverse backgrounds are welcomed and respected
PS4	Celebrates the City's people and places
PS5	Promotes social justice by ensuring services are accessible
PS6	Delivers services and resources to disadvantaged target groups
PS7	Provides community programs and facilities to improve the quality of life of City of Ryde residents
PS8	Provides a mix of active and passive leisure opportunities that promotes healthy lifestyles
PS9	Enhances community wellbeing through the provision of leisure pursuits and recreational activities
PS10	Enhances educational and cultural opportunities that foster learning and improved access to information

Open Space

Council's Parks on Track for People 2025 strategy and implementation plans provide the framework for the development and management of the City's open space system. The parks team manages the development of the City's 207 park areas contained within 355 hectares. There are 155 parks predominantly used for passive recreation, 27 for organised sports and 25 bushland reserves. The City of Ryde has 98 playgrounds and 93km of walking and bike trails, and our destination parks encourage a variety of physical activities. Open Space is responsible for street trees and advising on pruning or removing trees on private land. The Lane Cove National Park covering approximately 375 hectares is also within the City of Ryde.

Total Staff Numbers
(Full Time Equivalent)

10

Total Income

\$4,117,000

Total Expenditure

\$16,544,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
P1	PS8	Complete Plan of Management for Putney Park	Plan approved for Public Exhibition by Council			✓	
P1	PS8	Complete Plan of Management for Yamble Park	Plan approved for Public Exhibition by Council				✓
P1	PS9	Develop an Integrated Open Space Strategy	Strategy presented to Council for approval for Public Exhibition				✓
P1	PS8	Develop Bushland Walking Tracks Strategy	Strategy presented to Council for approval for Public Exhibition				✓
P1	PS7	Develop a newsletter for sporting organisations	Feedback from sporting organisations re satisfaction		✓		
P2	PS7	Implement actions from the Best Value Service Review	Number of actions implemented by agreed timeframes	✓	✓	✓	✓
E5	PS7	Develop Urban Tree Management Policy	Policy adopted by Council		✓		

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Well-designed recreational and leisure spaces	Plans of Management adopted	4	3	2
Level of satisfaction with City of Ryde's open spaces	Measured satisfaction established by survey	7.5	7.8	7.8
Tree Management Service to improve and enhance the tree canopy over the City	Number of street and park trees planted by Council	700	700	700
Parks on Track for People 2025 implementation	% of priority one actions completed as per timetable	-	-	80%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

Library Services

Library services are delivered to the residents of the City of Ryde and Hunters Hill LGA through a network of five branch libraries, a home library service and a wide range of community events and activities. The City of Ryde's library service has assets valued at \$19 million. The team promotes and nurtures literacy and lifelong learning by offering services and activities for all age groups in the community including children, youth, seniors and those of non-English speaking background. With over 50,000 members borrowing around 1 million items per year, the library services are well-supported by experienced, knowledgeable and committed staff.

Total Staff Numbers (Full Time Equivalent) 48 Total Income \$857,000 Total Expenditure \$4,499,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS2, GS9	Monitor developments in library technology to ensure Ryde Library Services utilises best value technology to provide quality service	Library management systems evaluated and recommendations ready for when funding is available				✓
G3	GS4	Build skill levels of staff by targeted training and skills sharing	Programmed training delivered for Library staff	✓	✓	✓	✓
G2	GS2,GS10	Strengthen commitment of Ryde and Hunters Hill Councils to the joint library service	Support the Joint Library Service Advisory Committee by consultation at regular meetings	✓	✓	✓	✓
P1	PS7	Assist in planning, design and preparation work for the new Ryde library with relevant Council staff and external contractors	All planning, design and preparation completed on target	✓	✓	✓	✓
P1	PS1, PS2, PS3, PS5, PS6, PS9, PS10	Co-ordinate selection, ordering, cataloguing, processing and delivery of new stock for Ryde Library before opening	Resources selected, ordered and processed in time for opening of new Ryde Library			✓	✓
P1	PS1, PS5, PS7,PS10	Plan and deliver latest technology expected by users of new library at Top Ryde	All technological equipment ready for new Ryde Library			✓	✓
P1	PS1, PS3, PS4, PS7, PS10	Increased percentage of residential library membership	Implement promotional activities	✓	✓	✓	✓
P1	PS1, PS10	Investigate how we can include new social networking technologies eg Web 2.0 program	To take advantage of the social networking technologies to enhance library service delivery	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Provision of library information and lending service	Number of visitors to libraries	836,846	830,000	840,000
	Number of items issued	965,289	1,000,000	1,000,000
	Number of CoR residents who are library members/ total library members	39,032/ 57,794	39,900/ 57,000	40,000/ 58,000
	Number of hours of PC bookings	46,645	40,000	43,000
	Size of collection	205,732	180,000	180,000
	% of collection less than 8 years old	N/A	58%	58%
	Size of the non-English collection	N/A	12,400	12,400
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

Ryde Aquatic Leisure Centre

The Ryde Aquatic Leisure Centre is an Olympic standard facility valued at approximately \$40 million that delivers to the resident of the City of Ryde and the wider community a broad range of recreation and leisure opportunities whilst endeavouring to operate at no cost to the ratepayers.

Total Staff Numbers (Full Time Equivalent) 41 Total Income \$4,945,000 Total Expenditure \$5,086,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
P1	PS7	12,000 enrolments in Swim School	Number of enrolments				✓
P1	PS7, PS8, PS9	Maintain attendance numbers to the Centre at 780,000	Number of visits				✓
P1	PS7	Average of 8 parties each week	Number of parties	✓	✓	✓	✓
E8	ES9	Reduce reliance on mains water for use in pools through recycling and rainwater harvesting	Kilolitres used for pool make-up water	✓	✓	✓	✓
G3	GS7	Maintain pool water quality to meet NSW Health bacteriological criteria	No recordings of poor water quality	✓	✓	✓	✓
G3	GS2	Achieve an operating surplus of \$500,000	Surplus /(Deficit) achieved				✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Learn to Swim Program	Total enrolments in Swim School	11,871	12,000	12,000
Learn to Swim Program	Average occupancy of Swim School	90.1%	87%	87%
RALC Entry	Total number of visits to the Centre	805,438	780,000	780,000
Birthday Party Program	Average number of parties each week	7.2	8	8
Water Conservation	Use of mains water in pools	14.7kL per day	0.0kL per day	0.0kL per day
Water Quality	Compliance with pool water quality bacteriological criteria for safe swimming	100%	100%	100%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

COMMUNITY & CULTURE

The role of the unit is to undertake community development activities and projects which support local residents, particularly disadvantaged groups. The unit also delivers direct social services and cultural programs such as immunisation, holiday activities, volunteer capacity building, art exhibitions, road and community safety, home modification and maintenance, family, youth and children's activities and events.

Total Staff Numbers (Full Time Equivalent) 19 Total Income \$911,000 Total Expenditure \$2,404,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
P2	PS2, PS3, PS5, PS6	Efficient and accessible direct service delivery of Vacation Care, Immunisation services, Home Modification & Maintenance, Volunteer referral services and road and community safety programs	<ul style="list-style-type: none"> Service data showing improved access by CALD Community School Holiday activities Successful immunisation clinics Road safety action plan implemented Implementation of volunteer and home modification and maintenance service work programs 	✓	✓	✓	✓
P1	PS3, PS6, PS8	Review of Council's community grants process	Grants Policy and Guidelines developed		✓		
P2	PS2, PS3, PS4, PS6	Develop integrated Social Plan	Plan developed				✓
P1	PS1	Implementation of the Arts Development Framework: Create a greater access to the arts Telling Ryde's Stories Investigate development of creative industries Partnerships for a vital City	<ul style="list-style-type: none"> Exhibition program Brush Farm House Art classes/activities Brush Farm House Public art policy and procedures Kissing Point public art Gladesville public art Scoping study for creative enterprise centre TAFE exhibitions at Brush Farm House Internal partnerships with Public Works and Urban Planning 	✓ ✓		✓	✓ ✓ ✓
P1	PS1	Promote Brush Farm House as a busy and vibrant centre supporting and growing the City's arts and cultural life	Arts and cultural initiatives implemented as per the Brush Farm House business plan				✓

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
		Code	Action/Project	Measure	Q1	Q2	Q3
P1, P2	PS1, PS3, PS5	Enhance the capacity of the service network to respond to changing demographics and emerging and anticipated needs	<p>Campaign developed and implemented to inform service network of the Social Plan findings</p> <p>Hold 2 broad based interagency meetings to improve networking and encourage partnerships within service network</p>			✓	
P1, P2, P3	PS2, PS3, PS5, PS9	Instigate events to enhance community development and to celebrate cultural diversity	<ul style="list-style-type: none"> - Harmony Festival - International Women's Day celebrations - Coordinate Seniors' Week events program - Coordinate NAIDOC Week celebration - Coordinate Youth Week events program 	✓		✓	
P1, P2, P3	PS3, PS5, PS6, PS9	<p>Enhance the wellbeing, participation and access to services and opportunities for young people, older people, families and children.</p> <p>Processes develop to address identified gaps for each target group (as per Social plan research)</p> <p>Ensure all activities/outputs are process driven and are based on community development principles</p>	<p>Number of community development projects developed</p> <p>Evaluation of projects showing service gaps addressed</p>			✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Road and Community Safety	Number of programs completed	5	5	6
Immunisation	Percentage of City of Ryde children 0-5 years old immunised	92%	93%	93%
Home Modification and Maintenance	Customer satisfaction of City of Ryde residents with the service	82%	90%	90%
Community events	Number of events, community development outcomes and level of participation	-	5	6
Customer Service	All customer requests actioned within 10 working days	-	90%	90%
Holiday activities	City of Ryde resident satisfaction and use	90%	90%	93%
Access to Services	Percentage of CALD community accessing direct services	-	-	20%

Community Relations & Events

The Community Relations team plans and delivers a wide range of community events and activities for the enjoyment of the local community including the Granny Smith Festival, Cinema in the Park, Australia Day Concert and Fireworks, Community Harmony Festival, River Festival, Ryde Eisteddfod, Battle of Bands and citizenship ceremonies. The team also ensures the community is well-informed of Council's activities through the production of Ryde City View, regular media releases, managing Internet and intranet and the production of promotional literature. The Community Relations team also manages the booking of community and commercial use of Council venues.

Total Staff Numbers (Full Time Equivalent) 9 Total Income \$554,000 Total Expenditure \$2,053,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
P1, P3	PS1, PS3, PS4, PS7, PS8, PS9	Plan and deliver a range of community events	A diverse range of events produced and delivered within budget	✓	✓	✓	✓
P1, P3	PS1, PS3, PS4, PS7, PS8, PS9	Promote and distribute an annual calendar of events	Distributed via Ryde City View, website, libraries, customer service and RALC			✓	
P2, G1, G5	PS6, GS9, GS10	Develop a new website	Prepared to go live in February 2010			✓	
A2	AS7	Implement Community Facilities Operation Review	Commence medium term objectives Occupancy rates to be minimum 50%	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Communication with the community	Publication and distribution of Ryde City View newsletter	25	25	25
Plan and deliver a range of community events	Participation at key events and programs conducted by the City of Ryde	90,000	95,000	100,000
Media Opportunities	Media releases distributed	79	100	100
Citizenship Ceremonies	No. of grantees via CoR Ceremonies		1200	1200
Customer Service	All customer requests actioned within 10 working days		90%	90%



ASSETS

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

The past 20 years have seen a greater emphasis on commercial and residential growth, with major changes to the Macquarie Park Corridor and the redevelopment of Meadowbank from an industrial area to a mixed use residential area.

With these changes comes increased traffic on regional and local roads and an increase in apartments and medium density dwellings which has also created a higher demand for quality open space and infrastructure.

Changes in rainfall and water run-off design standards, has produced a need for improved flood plain management. The community now has higher expectations of the water quality of its river systems and water re-use to ensure the City is sustainable. Changes in the nature of service delivery for community services have driven the need to provide an increase in and more flexible spaces in Council's community buildings.

City of Ryde's policies reflect its commitment to manage this growth and change through planning to maintain and improve our asset management to protect local character, care for our environment and improve liveability.



Ryde Aquatic Leisure Centre

KEY AREA OUTCOME - ASSETS

- A1 Well-designed streets and paths where motorists, cyclists and pedestrians feel safe
- A2 Well-designed places and spaces that minimise personal harm and where people interact with each other
- A3 A high standard of visual appearance for our infrastructure, built environment and public areas

STRATEGIES

AS1	Improve public domain features at all town centres
AS2	Provide better access to our foreshores and bushland
AS3	Engage and inform the community on major projects through better community engagement
AS4	Extend and upgrade bicycle and pedestrian networks
AS5	Develop and implement an asset management strategy to improve the sustainability of Council's infrastructure and facilities
AS6	New buildings that are functional, attractive and designed to minimise their impact on the environment
AS7	Coordinate the effective management of Council's facilities
AS8	Optimise the utilisation of lands under the control of Council for active uses
AS9	Develop a strategy for accumulating investment properties that will provide an ongoing return
AS10	Review and implement catchment management needs in relation to water quality, water re-use, potential for flooding

ACCESS

The Access team is focused on improving the sustainability and performance of the City's roads, footpaths, public domain areas and bicycle networks. The unit is responsible for the management of 389km roads, 12 bridges, 1.6 million square metres of footpaths, 13km of cycleway, 8044 public lights and 3km of seawall. The unit also manages local traffic issues, provides a professional engineering investigation service and undertakes special projects. The total replacement value for road assets is over \$400 million.

Total Staff Numbers (Full Time Equivalent) 10 Total Income \$4,086,000 Total Expenditure \$18,580,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS2	Complete the implementation of the Best Value Service Review recommendations for Access	Implement 70% of the agreed recommendations as identified by the Review by 30 June 2010				✓
A1, A3	AS1	Develop Council's Public Domain Standard Specifications and Drawings document	Document is approved and available for use by Council and other stakeholders		✓		
G1, A1	AS3, GS1 AS4, ES2	Facilitate Traffic Committee and Bicycle Advisory Committee meetings to communicate and inform the community	Facilitate 7 Traffic Committee and Bicycle Advisory Committee meetings in 2009/2010				✓
A3	AS5	Review service standards for maintenance of Access assets Finalise planned maintenance program within the Asset management Software (Tech 1)	Service Level Agreement document reviewed and updated Planned maintenance schedules reviewed and installed on Technology One Access unit planned maintenance schedules reviewed and entered into Tech 1 Access Module		✓		✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Capital Works	100% of the capital works program commenced	100%	100%	100%
Capital Works	90% of works completed by value	87%	90%	90%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

CATCHMENTS & ASSETS

This team is the asset manager of the City's stormwater infrastructure and waterway systems, including all public drainage assets, flood mitigation structures, creeks and watercourses and stormwater quality and reuse infrastructure. The total replacement value of the City's stormwater infrastructure is over \$350 million. The team develops and manages the strategic direction of these assets, and guides and oversees the implementation of the Catchments and Assets four year capital works program, currently valued at \$17 million. In addition, through the Senior Assets Engineer, the unit also ensures a consistent corporate approach to asset management and identifies opportunities to improve our current asset management systems and plans.

Total Staff Numbers (Full Time Equivalent) 13 Total Income \$300,000 Total Expenditure \$7,621,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
A3	AS10	Complete construction of the Shrimpton's Creek bioretention system at Santa Rosa Park	Bioretention system operational				✓
E6	ES9	Complete construction of the Meadowbank Park stormwater harvesting and reuse systems	Meadowbank Park stormwater harvesting and reuse system operational		✓		
G1	GS3	Develop and implement a stormwater and floodplain management information webpage	Webpage operational			✓	
E8	ES11	Complete the Macquarie Park Floodplain Risk Management Study and Plan	Public exhibition of Macquarie Park Floodplain Management Plan completed				✓
A3	AS5	Finalise planned maintenance program within the Asset management software (Tech 1)	Catchments and Assets unit planned maintenance schedules reviewed and entered into Tech 1 Access Module		✓		

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Capital Works	100% of the capital works program commenced	100%	100%	100%
Capital Works	90% of works completed by value	87%	90%	90%
Clean and maintain stormwater quality improvement devices	Gross pollutants removed from gross pollutant traps	200t	220t	250t
Customer Service	All customer requests actioned within 10 working days	90%	90%	90%

WASTE & FLEET

The objective of the Waste and Fleet unit is to meet Council's waste management needs, to significantly increase recycling and decrease the amounts of general waste going to landfill. With the seven year waste contract that collects material from 38,000 properties every week, the City of Ryde is positioned to significantly increase recycling and decrease the amount of general waste going to landfill. The unit also manages kerbside cleanups, chipping of greenwaste and waste education programs.

The Plant and Fleet section has the responsibility for managing Council's \$11 million plant and fleet and the mechanical and fabrication workshop. The unit also supports the group in business support, program management and minor IT support.

Total Staff Numbers (Full Time Equivalent) 17 Total Income \$13,397,000 Total Expenditure \$13,940,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
A3, E6	AS5, ES4	Continue to advertise and distribute education material for Council's Waste Collection Service. Increase public awareness of waste minimisation and recycling	Rollout annual public awareness plan and include the education trailer. Link the message to climate change	✓	✓	✓	✓
A3, E6	AS5, ES4	Expand the provision of public place recycling	New stainless steel public waste recycling stations to be implemented in all town centres		✓		
A3, E6	AS5, ES4	Review Council's waste strategy Investigate alternate waste technologies	Completion of review				✓
A3, E6	AS5, ES4	Review and upgrade web page	Completed by December 2009		✓		
A3, G3, E6	AS5, ES4, GS3	Ensure unit sections are working at optimum levels and minimise risk. Conduct internal audits in three areas of operations within the unit: . Domestic Waste . Commercial Waste . Plant Hire	Completion of audits and implementation of recommendations			✓	

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
% of tonnes of waste stream to landfill	% of tonnes of waste stream to landfill	54.55%	54%	54%
Re-use of Council construction and demolition waste	Re-use of Council construction and demolition waste (tonnes per annum)	18,716t	18,000t	18,000t
% of Council's vehicle fleet to be 4 cylinder or hybrid vehicles	% of Council's vehicle fleet to be 4 cylinder or hybrid vehicles	40.9%	50%	70%
Customer Service	All customer requests actioned within 10 working days	N/A	90%	90%

BUILDINGS & PROPERTY

The Buildings and Property Unit provides a range of property-oriented services to the City of Ryde, services such as project management, property management (licenses/leases) and maintenance services for all Council-owned property assets with a total value of approximately \$256 million. Development of community, recreation, civic and investment buildings, management of the Property Investment Portfolio and compliance and risk management of Council's liability for the use of its buildings is managed by the unit.

Total Staff Numbers (Full Time Equivalent) 12 Total Income \$900,000 Total Expenditure \$5,930,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G4, A3	GS5, AS3, AS7	Establish and document processes and procedures for all activities undertaken by the unit	Review documentation and approve Audit processes quarterly	✓ ✓	✓	✓	✓
A2, A3, E6	AS6, AS7, AS8, AS9, ES8, ES9	Establish clear strategic direction on the optimal use of Council's real property	Gain approval from Council for Strategic Property Plan	✓			
G3, G5, A2, A3	GS2, GS4, AS3, AS5, AS7	Embrace a project management culture and adopt CoR Project methodology on all projects	Review documentation and audit projects quarterly		✓		
A3	AS5	Finalise planned maintenance program within the asset management software (Tech 1)	Buildings and Property unit planned maintenance schedules reviewed and entered into Tech 1 Access Module		✓		

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Capital Works	100% commenced by 30 June	100%	100%	100%
Capital Works	80% completed by value	97%	80%	80%
Review and agree rentals assessed	Attain budgeted rental for all continuing occupancies - 100%	100%	100% \$1,245,000	100% \$1,167,155
Customer Service	All customer requests actioned within 10 working days	N/A	90%	90%

OPERATIONS

As Council's main provider of urban infrastructure services, the unit undertakes to:

- Deliver Council's \$20.4M capital works and maintenance programs
- By working in partnership with asset units to further develop and monitor specifications and service level agreements
- Provide purchasing/procurement services to all areas of Council.

Including maintenance and upgrade of 389km of roads, 1.6 million square metres of footpath, 275km of stormwater network, 231 parks and natural areas, 26 sports grounds, wharves, bus shelters, 43 public toilets, public domain areas and shopping centres. Approximately 70 staff work in the field of parks maintenance, construction, landscaping and arborist services. Another 50 staff work in the area of road and drainage construction and maintenance and 26 staff work in design, planning and project management.

Total Staff Numbers (Full Time Equivalent) 146 Total Income \$93,000 Total Expenditure \$1,132,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3		Implementation of recommendations from the Best Value Review (January 2009) for operations	Implemented 70% agreed recommendations	✓	✓	✓	✓
A3	AS1, AS4, AS10	Undertake works within budget and in accordance with Service Level Agreements and project brief	100% compliance	✓	✓	✓	✓
A1, A3	AS1, AS2, AS4, AS5, AS10	Capital works projects delivered in accordance with PM CoR methodology, including community consultation, standard specifications and contract documents as required	100% compliance	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Capital Works	100% of Capital Works program commenced	100%	100%	100%
Capital Works	90% of works completed by value.	91%	90%	90%
Design Services	Detailed designs and estimates completed in compliance with design briefs.			100%
Customer Service	All customer requests actioned within 10 working days		90%	90%

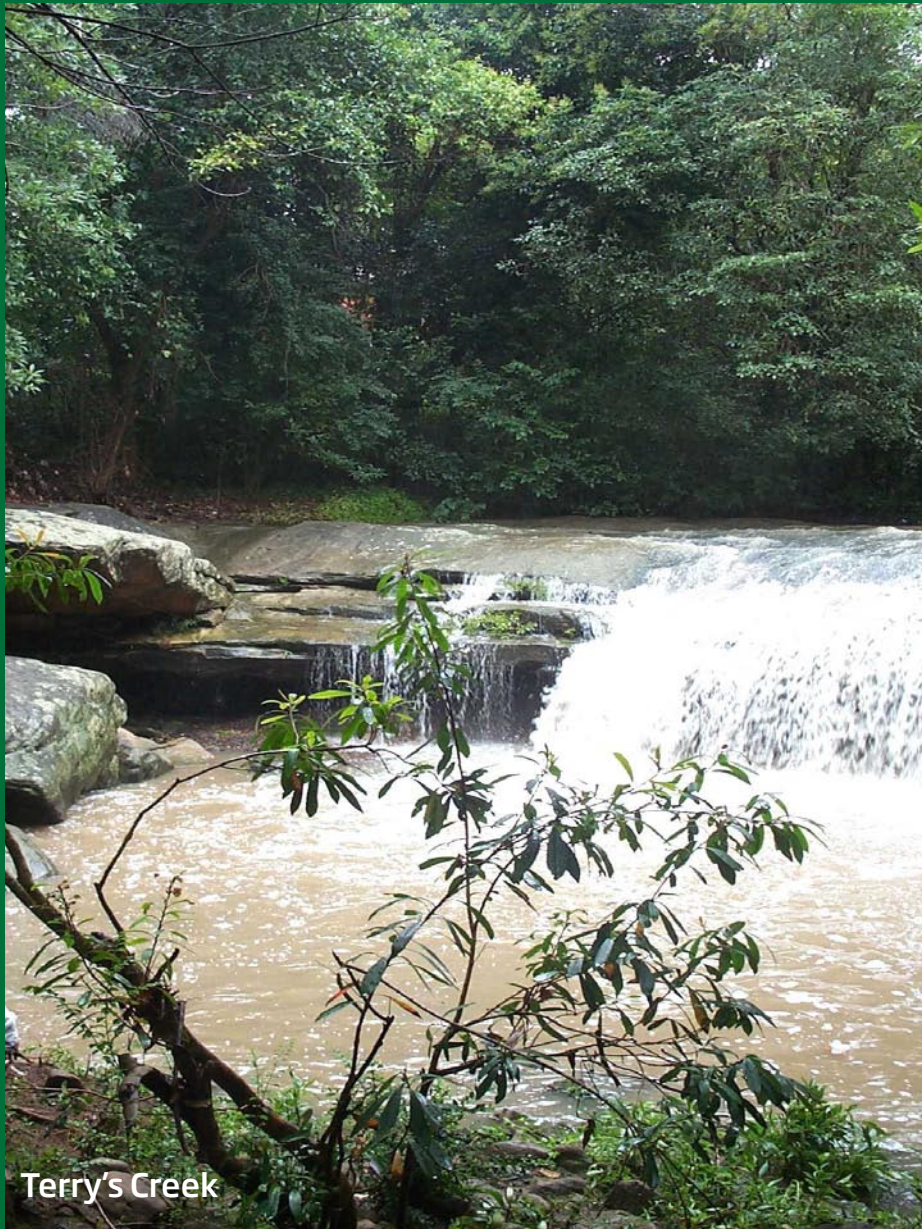


ENVIRONMENT

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

The City of Ryde has an exceptionally diverse natural and built environment, reflecting our natural attributes and our history of settlement. We constantly deal with the pressures of protecting and preserving endangered geological communities, while managing development growth and the need to be part of metropolitan Sydney response to prevent urban sprawl, through modest increases in development density.

Twenty years ago scientists first starting to talk about possibility of the the green house effect raising sea levels and today we are tackling climate change head on. Perhaps for the first time ever the environment is not just a concern for the future; it is an imperative for today. Our City has grown, our population increased, so caring for these valuable community assets is a priority for Council, which recognises that the decisions made today will impact on the natural environment and affect the quality of life for future generations.



Terry's Creek

KEY OUTCOME AREA – ENVIRONMENT

- E1 Clean air through better integrated transport systems
- E2 Clean water through control of pollution entering our waterways and through protection of these waterways
- E3 Preserved natural ecological systems and areas
- E4 Strong links to the past through protection, conservation and interpretation of our heritage
- E5 A leafy City through parks, gardens, trees and the built environment
- E6 Sustainable practices in buildings, waste management, transport, energy systems and water use

STRATEGIES

ES1	Support use of public transport systems and integrated transport nodes to reduce air pollution and greenhouse gas emissions
ES2	Encourage walking and cycling by providing appropriately located safe and attractive facilities as well as programs to promote and encourage their use
ES3	Provide for a broad range of land uses, employment activities and housing types, which are responsive to the needs and expectations of the local community and improve quality of life and wellbeing
ES4	Introduce systems to reduce waste to landfill and to minimise health and safety risks in the City of Ryde
ES5	Manage the development of the City in a just and equitable manner through integrated local and regional planning involving all spheres of government in an open and participatory decision-making process
ES6	Conserve and interpret the character and the cultural heritage of the City to enhance the quality of life of the community
ES7	Prepare a document to guide the development of a comprehensive Local Environmental Plan (LEP)
ES8	Reduce energy consumption and greenhouse gas emissions through reduced energy use, maximising energy efficiency, improved technology and urban design
ES9	Minimise the use of mains water and maximise the re-use of water
ES10	Control erosion, sediment and dust to maintain amenity and protect water quality

URBAN PLANNING The Urban Planning Unit comprises the Strategic Planning team and the Building and Development Advisory Service (B+DAS). The Strategic Planning team researches and develops strategies, plans and programs that guide and enhance the built form, infrastructure and environmental elements of the City. The B+DAS provides advice and information on planning development and building matters in order to guide our customers through the development process.

Total Staff Numbers (Full Time Equivalent) 15 Total Income \$5,298,000 Total Expenditure \$1,933,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
P2, E2, G2	ES3, ES7	Develop a Housing Strategy to guide the preparation of the Local Strategy	Housing Strategy developed			✓	
P2, E2, G2	ES3, ES7	Develop a Centres and Corridors Strategy to guide the preparation of the Local Strategy	Centres and Corridors Strategy developed				✓
P1	ES3	Implement priority actions within the Economic Development Strategy	5 actions implemented	✓	✓	✓	✓
G5, G6	ES6	Implement a program to promote the services and products of the Building and Development Advisory Service	Events and actions listed in the program implemented		✓	✓	✓
P1	ES3, ES5	Develop and implement a place management program for the town centres – in particular Macquarie Park and Eastwood	Key actions within the program implemented	✓	✓	✓	✓
G3		Implement the recommendations of the Best Value Review for Urban Planning Unit	Recommendations in the report actioned	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
All Urban Planning Unit's products and services	Complete the tasks and projects listed in the annual Urban Planning Unit's Work Program	70%	75%	80%
Building and Development Advisory Panel	Number of pre-lodgement meetings held per quarter	19	23	23
Development Control	City of Ryde Consolidated LEP, Macquarie Park LEP, Civic Centre site LEP and Gladesville LEP adopted by Council in 2009	0	100%	100%
Customer Service	Production of documentation and information sheets to inform and assist people through the Development Application process	11	14	16

ENVIRONMENT

The Environment Service Unit coordinates the City's corporate and community environmental sustainability responsibilities towards becoming an ecologically sustainable City. A key function of the Unit is the implementation of environment strategy and associated policy development to ensure that the principles of ecologically sustainable development (ESD) and the conservation of biodiversity are considered and applied in all local area decisions and in the community generally.

Total Staff Numbers (Full Time Equivalent) 4 Total Income \$272,000 Total Expenditure \$1,395,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
E1, E6	ES1, ES8	Implement 50% of medium priority actions of Greenhouse Gas Reduction Action Plan 2007-10	Actions, audit and footprint reports completed				✓
E1, E6	ES1, ES8	Implement CCP Plus Milestone of CCP Program relating to sustainable transport	Inventory analysis and verification completed				✓
E2	ES10	Implement Year 6 of Water Quality Monitoring Strategy to program, facilitate improvement measures and enforcement strategies	Signal 2 and AUSRIVAS reports on 5 local waterway systems completed		✓		✓
E3	ES6	Implement findings from 2006, 2007 and 2008 Biodiversity Reports, facilitate conservation measures and manage interactive database	Conceptual bio-corridors identified and interactive biodiversity database developed		✓		
E6	ES9	Implement measures to achieve 5 Stars of Sydney Water's EDC Program	Independent diagnostic assessment completed				✓
E4	ES6	Implement Year 2 and Part of Year 3 set milestones of grant-funded Catchment Connections Project with partner Councils and produce progress report (note: Project start date 17/1/08, finish date 17/1/11, final report February 2011)	Individual action items to stage of project and progress report to DECC completed				✓

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
E3		Implement Ryde Environmental Education Network involving 15 Ryde schools to program and produce quarterly newsletters	Participating local schools and newsletters produced				✓
E6	ES1, ES8, ES9	Develop SME Business Sustainability Strategy and Implementation Plan, and commence implementation of Plan	Strategy completed and at least 50 SME businesses engaged		✓	✓	
E3	ES4	Implement 17th year of Mosquito Control and Education Program	Mosquito trapping counts and identification, annual report completed			✓	
E3	ES7	Complete Ryde State of Environment Report 2008-09 and community summary newsletter	Compliant Report completed and community newsletter produced		✓		
E1	ES1	Maintain fast and efficient delivery of 'Top Ryder' Community Bus Service connecting West Ryde to Gladesville via Top Ryde and Meadowbank and explore opportunities for expansion/improvement	Passenger numbers and customer satisfaction survey		✓		✓
E3	ES4	Deliver Stage 2 of the Darvall Park Noxious Weed Community Education Project targeting private properties surrounding Darvall Park, including Outlook and Miriam Parks	Inspections completed and actions taken		✓		✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Environmental Policies and Strategies	% completed medium priority actions from GGRAP 2007-2010 towards reduced greenhouse gas emissions	76% of high priority actions	100% of high priority actions	50%
Resource Conservation Policies and Strategies	Number of SME's participating in Business Sustainability Program	-	-	50
Biodiversity Conservation Policies and Strategies	% reduction of corporate water use across organisation below 2003/04 base year	33%	15%	15%
Environmental Education Programs	Progression through CCP Milestones	M4	M5	CCP Plus
Clean Air Monitoring and Programs	Progression to 5 Stars of Sydney Water's Every Drop Counts' Program	4 Stars	4 Stars	5 Stars
Clean Water Monitoring and Programs	Number of schools actively participating in Ryde Environmental Education Network	11	12	15
Environmental Reporting and Auditing				
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

ASSESSMENT

This unit aims to provide an efficient, effective and transparent development assessment service. The unit manages the assessment of up to 1200 Development Applications annually which includes management of appeals and information services. The unit strives to achieve good planning and environmental outcomes for all stakeholders in the City of Ryde in a responsive, consistent and equitable manner.

Total Staff Numbers (Full Time Equivalent) 21 Total Income \$1,302,000 Total Expenditure \$2,320,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe				
		Code	Action/Project	Measure	Q1	Q2	Q3	Q4
G5	GS6		Streamline assessment process to achieve faster turnaround time and adaptivity to planning reforms	Council, General Manager and staff updated. Process restructuring and change management as required	✓	✓	✓	✓
G5	GS6		Investigate Business Unit model for private certification to improve resource efficiencies. Review undertaken in consultation with staff and key customers by external consultant.	Review undertaken in consultation with staff and key customers by external consultants				✓
G1, G3, G5, G6	GS6		Delivery of online tracking and DA lodgement process.	Customer able to follow applications online			✓	
G3	GS6		Undertake a Best Value Service Review for Assessment Unit	Review undertaken in consultation with staff and key customers by external consultant				✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Assessment of Development Applications	Local Development Application turnaround time (days)	-	50 median 70 average	50 median 70 average
	Number of DAs received and determined (quarterly)	-	300 received 300 determined	300 received 300 determined
	\$ value of approved (annual)	-	N/A	\$600m
	Number of outstanding applications (quarterly)	-	N/A	< 250
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

ENVIRONMENTAL HEALTH AND BUILDING

This unit aims to provide planning and environmental compliance services for the City of Ryde, including enforcement of unauthorised activity, public safety and subdivision compliance, certification services, building certificates, nuisance investigation, pollution control and routine health inspections of food businesses and other premises.

Total Staff Numbers (Full Time Equivalent) 15 Total Income \$1,076,000 Total Expenditure \$1,761,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G1, G3, G5, G6	GS8	Implement mobile technology for mandatory building inspection	PDA's used for selected inspection types			✓	
ES10, G1, G3, G5, G6	GS7	Further refinement and documentation of procedures	Standard operating procedures documented and adopted		✓		
G3, G5, G6	GS2, GS8	Develop a business and marketing plan for Certification Services identifying target market and customers	Business and marketing plan agreed by ET				✓
G1, G3, G5, G6	GS3, GS6	Complete Local Orders Policy	LOP adopted by Council	✓			
G1, G3, G5, G6	GS4	Accreditation of Council Officers* * Subject to legislative requirements	Building Professional Board Accreditation			✓	
ES10, G3, G5, G6	GS1	Create a presence of the Environmental Health and Building Team on Council's webpages	Educational information displayed on Council's webpage for food safety, fire safety, swimming pool safety and public health	✓			

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Provision of Statutory Information	Building Certificate assessment time (calendar days) * * Does not include building certificates for unauthorised structures	14	14	12
Provision of Certification Services	Mandatory Inspections (all inspections completed with 24 hours of booking) Construction Certificate assessment time Occupation Certificate assessment time (calendar days)*	15 12	10 10	10 10
Routine Public Health Inspections	At least one inspection of every: <ul style="list-style-type: none"> • Food shop, • Swimming pool, • Cooling tower • Skin penetration shop each calendar year.	500 N/A 180 N/A	510 23 180 23	550 23 185 23
Essential Services audited and Fire Safety Inspections	Proactive fire safety program that endeavours to upgrade existing buildings where possible and ensure essential services are maintained. Random inspections on properties failing to supply Annual Fire Safety Statements.	N/A	N/A	10
Health and Building Assessment for Development Applications	Assessment of Development Applications that have the potential of a fire safety and public health risk such as changes of use and food shops. (calendar days)	35	21	18
Customer Service - CRM	All customer requests actioned within 10 working days	70%	90%	90%

REGULATORY SERVICES

This unit provides an efficient, effective and professional regulatory environment to the community through the incorporation of best practice approaches in the delivery of services to the community in the areas of animal control, street control and parking control.

Total Staff Numbers (Full Time Equivalent) 17 Total Income \$3,700,000 Total Expenditure \$1,899,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
G5	GS8	SPOT School Education	Participate in all SPOT Education Programs in four (4) primary schools within the City of Ryde	✓	✓	✓	✓
G3	GS7	Companion Animal Microchipping Program	Decrease in non microchipped animals impounded	✓	✓	✓	✓
G3	GS7	Monitor Regulatory Services enforcement programs against Council's Enforcement Policy	Completion of procedure review				✓
E3	ES10	Sediment and Pollution Control Program	Implement Compliance Enforcement Program	✓	✓	✓	✓
G3	GS8	Parks enforcement and compliance program	Program commenced	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Animal Control	Companion animals identified/registered	10,250	10,750	11,500
	Companion animal education programs undertaken	3	6	3
	Companion animal complaints investigated	810	770	740
	Non chipped impounded companion animals microchipped	-	-	90%
Street Control and Nuisance Investigation	Illegal dumping investigations	545	520	580
	Investigate and remove abandoned vehicles	400	380	320
	Investigation of Customer Service requests	2,000	2,100	2,100
Parking Control	Total Infringement Processing NB: This is a total overall target for the city to allow an understanding of traffic and compliance. There are no targets for individual rangers	20,000	20,000	20,000
	Representations from offenders	<2,000	<2,000	<2,000
	Parking meter % full operation	98%	98%	98%
Parks Enforcement	Time spent on patrol of park (hours)	-	38 p/w	38 p/w
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

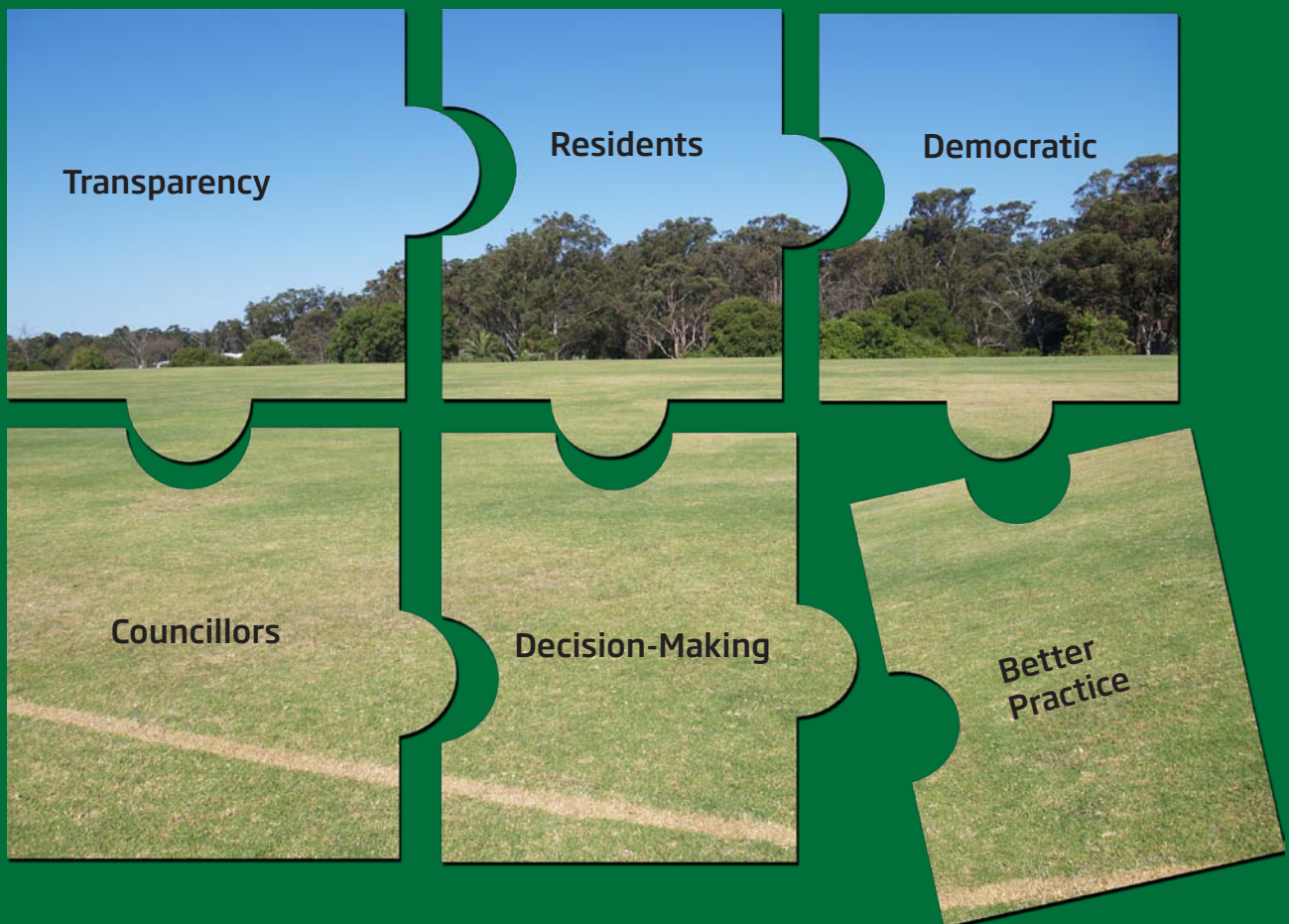


GOVERNANCE

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

In recent times there has been a greater awareness of the need to strengthen governance frameworks and practices, both in business and in government organisations.

The City of Ryde has been working hard to ensure its decision-making processes are transparent. Council's commitment to consult extensively with its key stakeholders and members of its community on critical projects and issues is an important part of this framework. There are many initiatives mentioned throughout this report that demonstrate the importance and the priority that Council has placed on its Governance framework in guiding its operations. For the future, it is projected that it will show a continuation of reviewing and improving key business processes, together with ongoing education of the Council staff and the community in redefining appropriate governance standards and protocols.



KEY OUTCOME AREA - GOVERNANCE

- G1 Improved awareness and understanding of Council's decisions by the community
- G2 Members of the community are engaged in democratic decision-making
- G3 Review of best practice approaches on governance to enhance the delivery of services to the community
- G4 A safe working environment with skilled staff who are committed to the organisation's vision and values
- G5 Compliance with all legislative requirements and statutory obligations
- G6 An efficient and effective regulatory environment

STRATEGIES

GS1	Maximise opportunities to fulfil a strong advocacy role on behalf of the community
GS2	Manage Council's resources with integrity and diligence
GS3	Continue to improve the transparency of Council's financial performance and operations
GS4	Promote a learning organisation by maximising personal development opportunities for elected representatives and staff
GS5	Provide a positive and safe working environment
GS6	Work with people to achieve transparency and compliance with our community's standards for land use and development
GS7	Provide health and regulatory services to protect the amenity and public health of our community
GS8	Provide an efficient and effective regulatory service to the community of Ryde through the use of technology, education and advice
GS9	Optimise and develop customer service technology to meet community expectations and organisational requirements
GS10	Continue to review community needs for access and convenience to Council services

FINANCE

The Financial Unit provides financial analysis, advice, information and management reporting in respect of Council's budget, financial position and significant projects. The unit also provides statutory accounting functions including the provision of Council's annual financial statements and the collection of rates and other income.

Total Staff Numbers (Full Time Equivalent) 17 Total Income \$46,940,000 Total Expenditure \$2,231,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3, G5	GS2, GS3	Prepare, coordinate and support organisation in the Management Plan 2010/2014 process	Management Plan adopted within timeframe				✓
G3	GS2, GS3	Review Council's long term financial strategy (LTFS) to support 2010/2014 Budget / Management Plan	Review of LTFS undertaken and report to Council			✓	✓
G3	GS2, GS3	Review, identify and optimise returns on Council's investment portfolio.	Investment returns meet /exceed 90 day bank bill index	✓	✓	✓	✓
G3, G5	GS2, GS3	Preparation of annual financial report	Annual (2008/09) Financial Report adopted by 7 November 2009		✓		
G3, G5	GS2, GS3	Implementation of finance best value review key recommendations.	Recommendations implemented as per agreed timeframe		✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Management Plan	Management Plan adopted by Council within agreed timeframe	5 June 2007	3 June 2008	1st week June 2009
Long Term Financial Strategy	LTFS reviewed and reported to Council as part of development of Management Plan.	Budget Workshop 13/2/2008	Budget Workshop 10/2/2009	Budget Workshop 10/2/2010
Quarterly Budget Reveiws	Quarterly Budget Reviews adopted by Council within agreed timeframes	Met	To 1st Committee of Whole in 2nd month after close of quarter	To 1st Committee of Whole in 2nd month after close of quarter
Financial Report	Annual Financial Report adopted by Council and submitted to DLG by statutory timeframe of 7 November	24 October 2007	7 November 2008	By 7 November 2009

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Best Value Review	Implementation of key recommendations <ul style="list-style-type: none"> • Enhanced reporting. • Provision of training and documentation of key financial system processes. • Develop service level agreements. 	-	100%	100%
Annual Rates Notices	Annual Rates Notices levied within 3 weeks of commencement of financial year	3 July 2007	14 July 2008	By 21 July 2009
Financial Performance Targets	Rates outstanding < 5%	2.8%	< 5%	< 5%
Financial Performance Targets	Debt service ratio < 5%	2.6%	< 5%	< 5%
Financial Performance Targets	Unrestricted current ratio > 1	3.65:1	> 1:1	> 1:1
Financial Performance Targets	Working Capital > \$1 million	\$2.2 million	\$2.9 million	\$2.0 million
Statutory Returns	All statutory returns (ABS, DLG, Grants Commission, GST, FBT) completed within statutory timeframe	95%	100%	100%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

INFORMATION SYSTEMS

The information management and technology team encompasses Information Technology Systems, Information Records Management and Land Information Services, managing and controlling over \$8.1 million in technology assets.

The team delivers technology network infrastructure and telecommunications (data and voice) operations covering data management, network and client support, security and communications, strategic and tactical management of IT change, digital management of enterprise information, centralised scanning registration, management of corporate paper records archive and retrieval services, mail postage services and management of geo-spatial image digital mapping data.

Total Staff Numbers (Full Time Equivalent) 21 Total Income \$10,000 Total Expenditure \$4,185,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS9, GS10	Enhanced CoR web information for ratepayers and debtors	Implementation of registered ratepayers and debtors service through Tech 1 software and CoR web site.				✓
G5	GS8, GS9	Introduction of CoR web eBusiness functionality for authorised public users for certificate 149 and 603 processing, and online Development Application processing	Implementation of registered user service through Tech 1 software and CoR web site				✓
G3	GS2	Introduction of wireless technology for CoR field operations	Completion of development and testing phases				✓
G3	GS2	EDRMS TRIM upgrade to version 6R3	Operational installation of software upgrade			✓	✓
G3	GS2	Finalisation of server virtualisation management	Implementation of Virtual Server load balancing				✓
G6	GS9	CoR intranet re-engineering	Completion of development and testing phases.		✓		✓

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS9	Introduction of IT Disaster Recovery Plan	Acceptance of plan by CoR management		✓		✓
G3	GS2	Consolidation of information systems' governance documentation	Completion and acceptance of all policies, standards and procedures				✓
G3	GS2	Upgrading of geo-spatial Ryde master map via aerial photography	Operational installation of software upgrade			✓	

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Information technology systems availability to users	System performance is available 90% of business hours	90	90	90
Solution of User Requests via the IT HelpService Desk	Completed and closed 1st level user service calls logged at IT HelpService desk during business hours	85	85	85
User Actions Compliance of TRIM notifications	Completion of user action/response required on TRIM notified activities from IRM	85	85	85
Delivery of Strategic Projects	Development and implementation of IT-related strategic projects approved by IMT	On schedule and budget as agreed	On schedule and budget as agreed	On schedule and budget as agreed
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

HUMAN RESOURCES

The Human Resources Unit provides support to the organisation through workforce planning, organisational development and performance management systems, a recruitment and retention program, a learning and development program, industrial and employee relations and coordination of strategies for improvement of Occupational Health and Safety (OH&S). The unit also is responsible for return to work programs, management of workers' compensation claims to minimise claims costs and Council's workers' compensation premium.

Total Staff Numbers (Full Time Equivalent) 11 Total Income \$10,000 Total Expenditure \$1,083,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3, G4, G5	GS2, GS4, GS5	Develop a new Human Resources Strategy	Development and communication of HR Strategy by June 2010				✓
G3, G5, G6	GS9	Implement CHRIS Kiosk across the organisation	Successful implementation and utilisation of CHRIS Kiosk within the organisation by June 2010				✓
G3, G4, G6	GS2, GS3, GS9	Implement Best Value Review recommendations in 2009/10	Implementation of recommendations to agreed plan	✓	✓	✓	✓
G5, G6	GS2, GS3, GS9	Identify and document key payroll activities and train core backup staff in delivery of these	Key Payroll processes documented and core backup staff trained by December 2009		✓		

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Recruitment	Processing of recruitment requests to advertising Preparation of candidate offer following final approval	-	3 working days 2 working days	3 working days 2 working days
HR Grievance Resolution	Acknowledgement and initial response to formal employee grievances	-	2 working days	2 working days
Training and Development	Expenditure in value and as a percentage of total staff salaries and wages	3.1% against 3.5% target	3.5%	3.0%
Absenteeism rate	Average sick and carers leave taken per employee	-	8 days	8 days
Staff Annual Leave accrual	Annual Leave accrual per employee to be below 40 days	-	100%	100%
Overtime	Total annual overtime hours worked	-	24,000	24,000
Staff Turnover	Recording of staff turnover as % of total staff	-	15%	15%
Staff Turnover	% of Staff Establishment filled	-	95%	95%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

CUSTOMER SERVICE

The Customer Service Unit provides efficient, informative and quality front line customer service to external and internal customers over the telephone, in person and in writing including the provision of information, processing applications and requests for service, production of certificates and cashiering.

Total Staff Numbers (Full Time Equivalent) 15 Total Income \$2,000 Total Expenditure \$1,060,000

Key Outcome	Strategy	2009-2010 Commitments		Timeframe			
Code	Code	Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS10	Develop and implement organisational service standards for all customer interactions	Customer Satisfaction and improved response times - Service standards adopted	✓	✓	✓	✓
G3	GS10	Actively contribute to the design and implementation of the new Customer Service Centre	Customer Satisfaction and improved access to services				✓
G3	GS09, GS10	Introduce additional online services	Customer Satisfaction and higher Internet usage				✓
G3	GS10	Customer Service Centre to become the central processing area for all customer interactions	Customer Satisfaction both internally and externally and improved response times				✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Customer Service	All applications, certificates and payments processed on day of receipt	100%	100%	100%
Customer Service	% of telephone calls resolved at first point of contact	83%	85%	85%
Customer Service	% level of customer satisfaction	-	80%	80%
Customer Service	Customer Services Unit actively manages all customer requests to ensure that they are actioned within 10 working days	-	90%	90%

COUNCILLOR SERVICES

The Councillor Services Unit primarily delivers administrative support, whilst also providing coordination of catering and meeting room set-up for the preparation of Committee meetings and Council meetings. The unit coordinates freedom of information requests, access to information, Council policy reviews and registers of statutory information. Councillor Services also provides secretarial support to the Mayor's office and supports the Councillors in their civic duties. The unit also offers supplementary desktop publishing, graphic design and in-house printing services for the organisation.

Total Staff Numbers (Full Time Equivalent) 6 Total Income \$6,000 Total Expenditure \$2,930,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3	GS4	To utilise the potential of the electronic business paper system throughout the organisation	Produce electronic business papers for Council and standing Committees. Key staff trained	✓	✓	✓	✓
G3	GS2, GS9	To further the implementation of the Councillor Help Desk system (Merit) through web technologies. Review/monitor current status of all requests. Review and upgrade CRM system to improve reporting of Councillor requests	Systems maintained, regularly updated and regular reports to Councillors on status of requests	✓	✓	✓	✓
G3	GS2, GS9	To regularly review and enhance the Councillor e-Portal	Systems implemented with appropriate support provided to Councillors Evidence that system has been reviewed and enhanced	✓	✓	✓	✓
G3, G5	GS3, GS9, GS10	To review Council's Governance Framework and implement new policies, taking into account the DLG Promoting Better Practice Review	Regular review of Council's policies undertaken, Internet/Intranet kept up to date and City of Ryde fully compliant	✓	✓	✓	✓

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Council Minutes	Minutes of meetings posted to website by Thursday following Tuesday meeting	-	90%	90%
	Minutes recorded and accurate	-	99%	99%
Efficient and cost effective support services	Feedback to Councillors on Help Desk requests within 5 working days	-	95%	95%
	All Councillor requests actioned within 5 working days	-	95%	95%
	All Councillor contact acknowledged within 2 working days	-	95%	95%

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Governance Compliance	Statutory deadlines met ie. Management Plan, Annual Report, Pecuniary Interest Returns, Councillors Expenses Policy Complaints on Access to Information Requests	-	100% 0 Complaints	100% 0 Complaints
Customer Service	% of Councillors satisfied with services of Units	-	75%	75%
Customer Service	All customer requests actioned within 10 working days	-	90%	90%

RISK & AUDIT

The Risk and Audit Unit provides services to all parts of the organisation. The unit provides a range of specialised functions to the organisation including the provision of Internal Audit, Risk Management advice, liability and insurance management and procurement management and administration.

Total Staff Numbers (Full Time Equivalent) 3 Total Income \$60,000 Total Expenditure \$1,062,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G3, G4, G5	GS2, GS3, GS4	Completion of the Enterprise Risk Management (ERM) Strategy throughout Council. This project will provide a platform for the identification, evaluation and reporting of risks.	Progress against project timeline. This is due to be implemented by June 2010.		✓		✓
G3, G4, G5	GS2, GS3, GS4	Increasing organisational awareness of risk management. Further embedding risk management methodology/culture to the City of Ryde	Organisational Survey		✓		✓
G3, G5	GS2, GS3	To complete the 2009/10 Internal Audit plan	Progress against the adopted Internal Audit plan		✓		✓
G3, G5	GS2, GS3	Automation of the formal procurement process within the City of Ryde	Implementation of initiatives	✓		✓	

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Internal Audit Plan	Completion of the Audit Plan	N/A	70%	70%
Enterprise Risk Management Strategy	Completion and adoption of Enterprise Risk Management by 30 June 2010 Strategy and initiatives promulgated throughout organisation Initiatives as per plan commenced for implementation	N/A	N/A	30 June 2010
Formal Procurement	Compliance with legislative requirements and sound governance practice	100%	100%	100%

STRATEGY & PROJECTS

The Strategy and Projects Unit provides services to all parts of the organisation. The unit provides a range of specialised functions to the organisation including the provision of General Counsel, major projects management, corporate planning and reporting. This unit is also responsible for the Ryde 2030 Community Strategic Plan.

Total Staff Numbers (Full Time Equivalent) 5 Total Income \$5,000 Total Expenditure \$1,216,000

Key Outcome Code	Strategy Code	2009-2010 Commitments		Timeframe			
		Action/Project	Measure	Q1	Q2	Q3	Q4
G5	GS2, GS3, GS4	Preparation and co-ordination of Quarterly Reporting	Reports and presentations within 2 months following end of quarter	✓	✓	✓	✓
G3, P2	GS2, GS10	Co-ordination of Best Value Review program, reporting and implementation	Four reviews conducted Annual Report provided to Council	✓	✓		
G2, G3 E6, A1, P2	GS1, GS2, GS3 GS10	Ryde 2030 Community Strategic Plan: • Includes preparation of four year delivery program • Includes preparation of key performance measures and annual reporting format	Final plan adopted by June 2010	✓	✓	✓	✓
G2	GS1, GS2, GS3, GS10	Co-ordination of service unit planning process across 21 service units	Actions linked to CSP and 4 year Delivery Program	✓	✓	✓	✓
		Service Unit Plan co-ordination across 21 Service Units	Actions linked to CSP and 4 Year Delivery Program			✓	✓
G3	GS1, GS2	Preparation and co-ordination of the 2008/2009 Annual Report	Report finalised and provided to DLG before 30 November 2009	✓	✓		
G5		Reviewing Standard Operating Procedures for: • Tendering and contracts • Conditions of development consent	All standard operating procedures are reviewed and staff training provided				✓
G5		Review of insurance cover and premiums	Adequate protection of exposure				✓
A3, P2, E6, G3		Civic Centre Redevelopment					✓
G3	GS1	Macquarie University Partnership	Strategic Partnership Alliance developed				✓
P2		Social Impact Assessment Guidelines	Guidelines adopted by Council by September 2009	✓			

Key performance indicators

Product/Service	Key Performance Indicator/Measure	2007/08 Actual	2008/09 Target	2009/10 Target
Ryde 2030	Final adoption of the Ryde 2030 Community Strategic Plan	N/A	N/A	100%
Corporate Reporting	Statutory deadlines in accordance with Local Government Act 1993 are met	100%	100%	100%
Major Projects	Delivery of key milestones in projects	N/A	100%	100%

SECTION 5

Strategic Resource Plan and Annual Budget

Financial Plan

People Resources

Annual Budget Statement

Revenue and Financial Policies and Strategies

City of Ryde Council Subsidies for Organisations

City of Ryde Council Payments to State Government



STRATEGIC RESOURCE PLAN

FINANCIAL PLAN

Council's 2009-2013 Management Plan identifies the financial and non-financial resources required to achieve its strategic objectives over the next four years.

Key Components of the Financial Plan

Council's four year Financial Plan has been prepared in accordance with the requirements of the Local Government Act 1993 (as amended).

The financial plan provides financial forecasts for the four year term of the plan and includes a detailed breakdown of income and expenditure relating to the 2009/2010 financial year.

The key components of the financial plan include:

- Operating Statement
- Cash Flow and Capital Funding Statement
- Four Year Capital Works Program.

These statements detail Council's projected financial performance and projected working capital for 2009 to 2013 and demonstrate a sound financial position for the City of Ryde.

Four Year Financial Resource Plan

Key Financial Indicator	Budget 2009/10 Yr1 (\$,000)	Budget 2010/11 Yr 2 (\$,000)	Budget 2011/12 Yr 3 (\$,000)	Budget 2012/13 Yr 4 (\$,000)
Operating Surplus	7,787	5,861	8,395	6,739
Total Revenue (Operating and Capital)	88,840	89,693	95,124	96,990
Total Operating Expenditure	64,788	67,038	69,397	72,384
Total Capital Expenditure*	36,585	30,036	29,119	27,927
Cash Inflow/(Outflow)+	(11,708)	(6,016)	(2,552)	(1,922)
Working Capital	3,857	964	555	54
Asset Renewal Ratio	2.22	1.76	1.65	1.53
Employee Costs to Total Revenue Ratio	36.88	37.99	37.26	38.00
Total Replacement value of Assets#	2,465,824	2,603,994	2,631,755	2,657,745

*Includes Principal Loan Repayments

+ Funded from Council Reserves

Asset valuations being undertaken throughout the 4 Year Plan. Figures based on 2007/2008 Closing Balance

PEOPLE RESOURCES

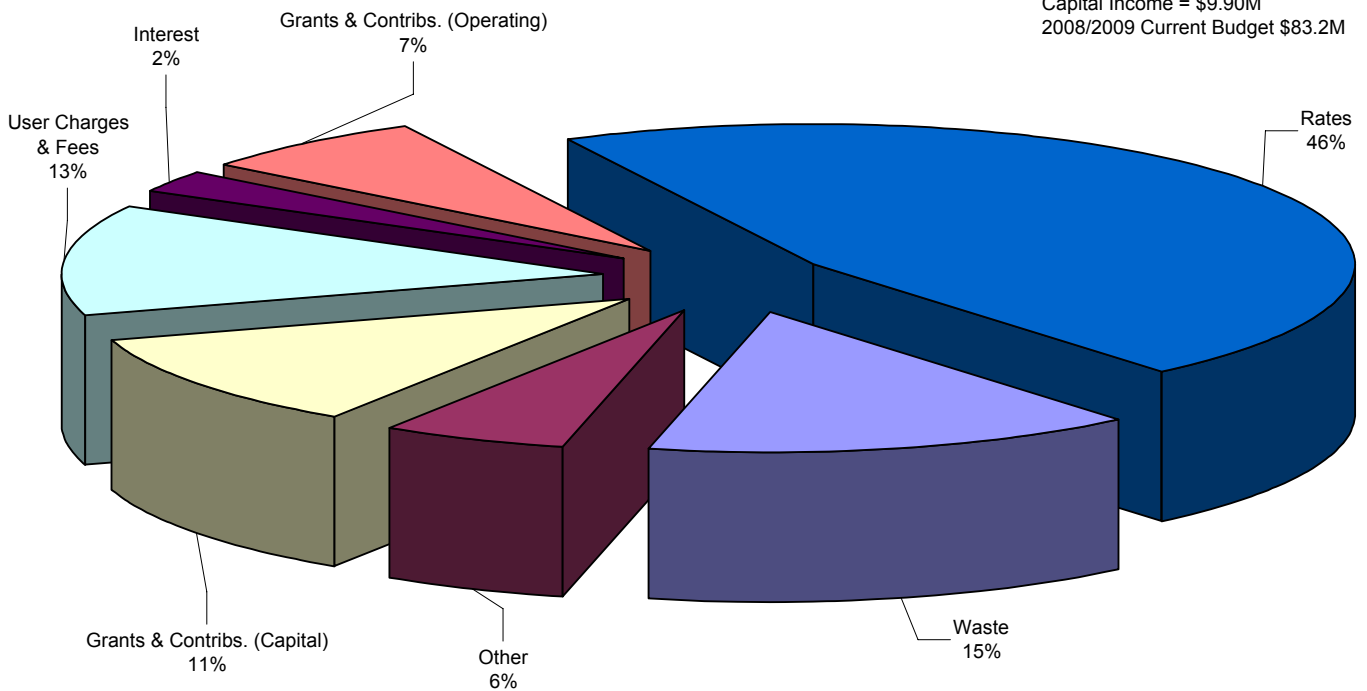
Employee Information Budget	2009/2010	2010/2011	2011/2012	2012/2013
Full Time Equivalent (FTE) employees	486	486	490	495
Employee Costs as % of Total Expenditure	32.32	35.10	35.97	36.74
Assumptions: Wage Growth	4%	4%	4%	4%
No change to Workcover, Superannuation, Annual Leave and Long Service Leave allowances				

City of Ryde Staff



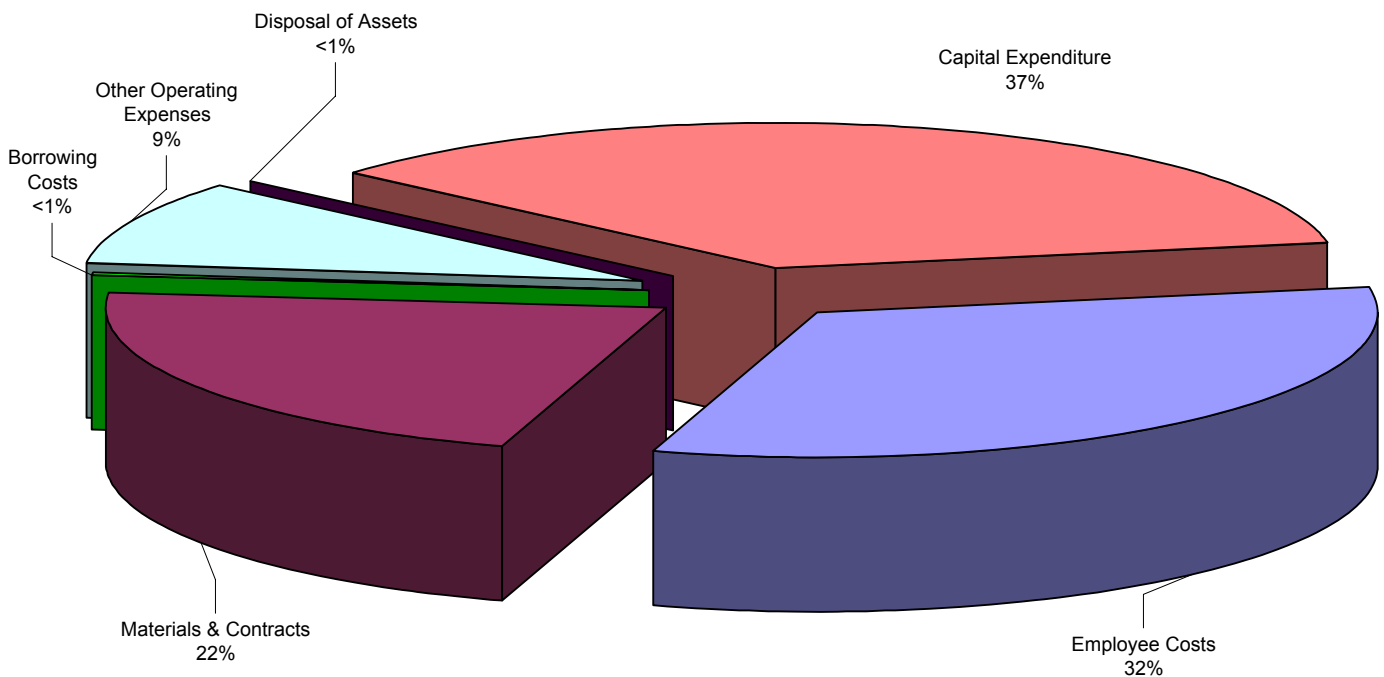
2009/2010 Total Income Operating & Capital Income \$88.8M

This includes:
 Operating Income = \$78.9M
 Capital Income = \$9.90M
 2008/2009 Current Budget \$83.2M



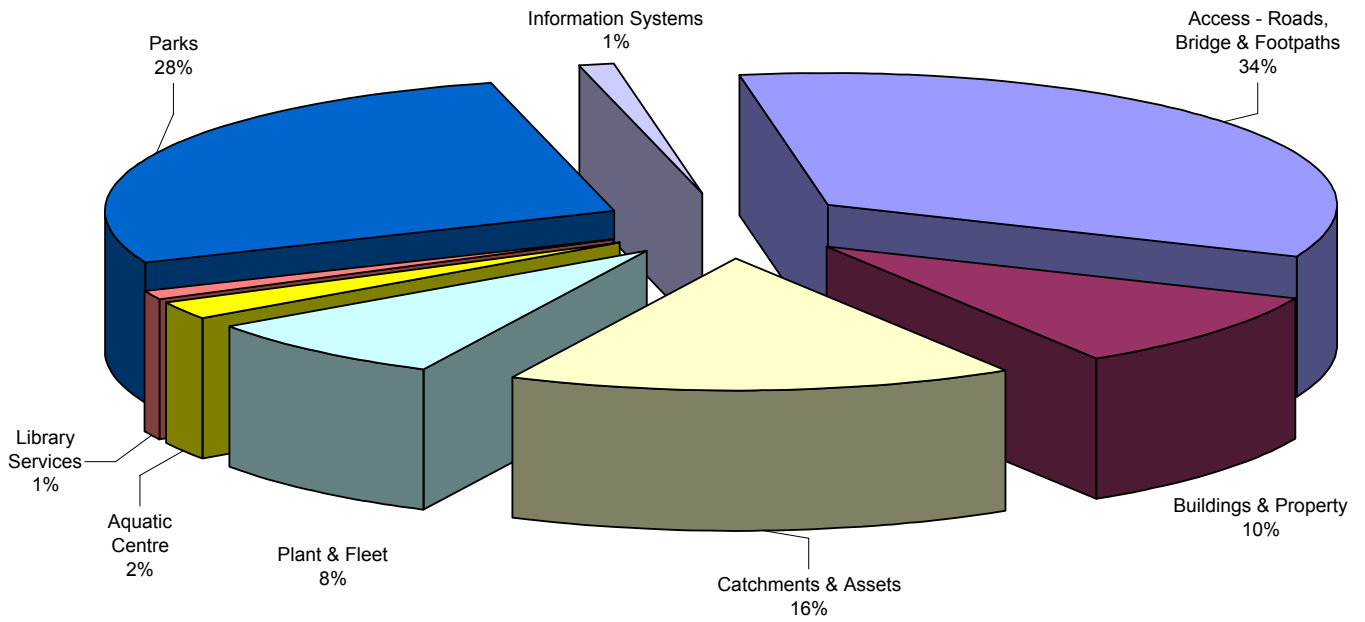
2009/2010 Total Expenditure Operating & Capital Expenditure \$100.9M

2008/2009 Current Budget \$101.68M



Excludes Depreciation \$16.3M

Capital Expenditure 2009/2010 - \$36.1M



BUDGET ESTIMATES

Consolidated Income & Expenditure Estimates 2008/2009 – 2012/2013					
PROJECTED OPERATING RESULT	2008/2009 Current Budget#	2009/2010 Budget	2010/2011 Projected	2011/2012 Projected	2012/2013 Projected
OPERATING REVENUES					
Rates & Annual Charges	52,117	54,261	56,163	58,131	60,167
User Charges & Fees	10,986	11,258	11,820	12,411	13,032
Interest	2,882	2,113	1,756	1,651	1,579
Other Operating Revenues	5,367	4,991	5,111	5,249	5,380
Operating Grants & Contributions	5,982	6,317	6,513	6,761	6,845
TOTAL OPERATING REVENUES	77,333	78,939	81,363	84,202	87,004
OPERATING EXPENSES					
Employee Costs (Inc. Superannuation Payments)	30,483	32,765	34,076	35,439	36,856
Materials & Contracts	22,291	22,136	22,763	23,449	24,630
Borrowing Costs	415	259	209	192	173
Other Operating Expenses	8,347	9,578	9,895	10,259	10,627
TOTAL OPERATING EXPENSES	61,535	64,738	66,943	69,339	72,286
Operating Result Before Capital Amounts	15,798	14,201	14,420	14,864	14,718
Capital Grants & Contributions	5,835	9,901	8,331	10,922	9,986
Net / Gain (Loss) on Disposal of Assets	(3,967)	(50)	(96)	(59)	(98)
	1,868	9,851	8,235	10,863	9,888
Operating Result Before Depreciation	17,666	24,052	22,655	25,727	24,605
Depreciation & Amortisation	14,832	16,265	16,793	17,331	17,866
Operating Result	2,834	7,787	5,861	8,395	6,739
PROJECTED FUNDING	2008/2009 Current Budget	2009/2010 Budget	2010/2011 Projected	2011/2012 Projected	2012/2013 Projected
Operating Result	2,834	7,787	5,861	8,395	6,739
FUNDING					
Add: (Non-Cash) - Depreciation	14,832	16,265	16,793	17,331	17,866
Add: Book Value of Assets Disposed	2,588	825	1,365	840	1,400
Cash Available to Fund Capital Expenditure	20,254	24,877	24,020	26,567	26,005
Capital Expenditure					
- Community Life	(8,944)	(11,174)	(5,980)	(10,281)	(6,279)
- Environment & Planning	(27)	0	0	0	0
- Public Works	(24,934)	(24,542)	(22,405)	(18,220)	(20,612)
- Corporate Services	(2,276)	(410)	(1,150)	(100)	(500)
Total Capital Expenditure	(36,181)	(36,125)	(29,535)	(28,601)	(27,391)
Cash Flow to Fund	(15,927)	(11,248)	(5,515)	(2,034)	(1,385)
Financed By:					
Opening Working Capital	2,197	4,088	3,857	964	555
Borrowings					
New Borrowings	0	0	0	0	0
Less: Loan Repayments	(729)	(460)	(501)	(518)	(537)
Net Loan Funds (Payments/Receipts)	(729)	(460)	(501)	(518)	(537)
Net Funding from Reserves	18,547	11,477	3,122	2,143	1,420
Closing Working Capital	4,088	3,857	964	555	54

2008/2009 CURRENT BUDGET APPROVED AS PART OF THE MARCH 2009 MANAGEMENT PLAN REVIEW - COUNCIL MEETING - 12 MAY 2009

RATING AND REVENUE POLICY STATEMENT 2009/2010

Rating Strategy

In 2009/2010, Council is projecting rate income of \$42.2 million which represents 49% of Council's total income.

Council considers the principles of equity and benefit in determining its rating structure and seeks to:

- Maximise the income from business properties to ensure business contributes their fair proportion of rates to the City of Ryde
- Set minimum rates in accordance with the Minister for Local Government's approval.

Council's rating strategy has been to move to a 70/30 split between the rates derived from residential and business properties. This was achieved in 2008/2009 and Council will maintain this in 2009/2010.

The Minister for Local Government has set the rate pegging limit at 3.5% for 2009/2010. Which has been adopted for the 2009/2010 rating.

Loan Borrowings

Council does not propose to undertake any new loan borrowings during 2009/2010.

Sale of Assets

Plant and Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement Policy stipulates a change-over period of two years for motor vehicles. Council has a rolling plant replacement program which ranges from three to fifteen years for its various categories of plant. The following amounts for Plant Replacement are included in the 2009/2010 Draft Budget:

Plant Purchases	\$2,150,000
Plant Sales	\$775,000
Net Cost	\$1,375,000 from Plant Reserve

Property

The Buildings and Property Unit is responsible for the effective management of Council's property portfolio. An Asset Management Plan has been prepared which provides the necessary tools and strategies for Council to ensure the assets held within the portfolio are consistent with Council's future directions and that sufficient funding is allocated to replace or upgrade those with a poor condition rating.

Council has allocated an amount of \$3,593,000 for capital expenditure on Council's property portfolio in the 2009/2010 Budget.

In addition the Strategic Property Policy provides the framework for Council to add further properties to the portfolio, dispose of any underperforming or underutilised properties and ensure that all properties are optimised to their fullest potential.

Council has not specifically identified any individual assets to be disposed of in the 2009/2010 Budget and this would be subject to resolution of Council to proceed. There are potential sites for disposal or development which could include:

- 55A Pellisier Road, Putney
- 91 Wharf Road, Melrose Park
- 54 Higginbotham Road, Gladesville
- 226 Victoria Road, Gladesville
- 31 Henry Street, Ryde
- 12-16 Devlin Street, Ryde
- Ryde Civic Centre
- Anthony Road West Ryde Carpark
- 3 Anthony Road, West Ryde
- 5 Anthony Road, West Ryde
- 5A Anthony Road, West Ryde
- 6 Reserve Street, West Ryde
- 1A Station Street, West Ryde
- Two carparks at Gladesville
- Carpark at Eastwood
- Part of Wharf Road, Gladesville
- 743 Victoria Road, Ryde
- 745 Victoria Road, Ryde
- Argyle Centre
- Various residual road reserves/part-formed roads.

Senior Officers

Under the Local Government Act Section 428 2(g), Council has resolved to have the following 10 positions as Senior Officers:

- General Manager
- Group Managers (four)
- General Counsel
- Chief Financial Officer
- Manager Human Resources
- Manager Operations
- Manager Buildings and Property.

ANNUAL RATES AND CHARGES FOR 2009/2010

Rates and Annual Charges are a major source of Council's income and during 2009/2010 will provide approximately 63% of Council's total revenue.

Council proposes to make and levy the following rates:

1. Ordinary Rates

- a. Residential
(applicable to all rateable properties categorised as Residential in the City of Ryde)
- b. Business
 1. Business General
(applicable to all rateable properties categorised as Business General in the City of Ryde)
 2. Business Centre of Activity 1 (C of A 1)
(applicable to all rateable properties categorised as Business Centre of Activity 1 (Macquarie Major Retail Centre) in the City of Ryde; this rate applies to Lot 12 DP 614852 being 197-223 Herring Road, Macquarie Park known as Macquarie Shopping Centre; a copy of the map is available for public inspection at the City of Ryde Administration Building, 1 Devlin Street, Ryde)
- c. Environmental Management
(applicable to all rateable properties in the City of Ryde)

2. Special Rates

- a. Macquarie Park Corridor
(applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on page 101)

The net estimated yield from each of these rates can be summarised in the following table:

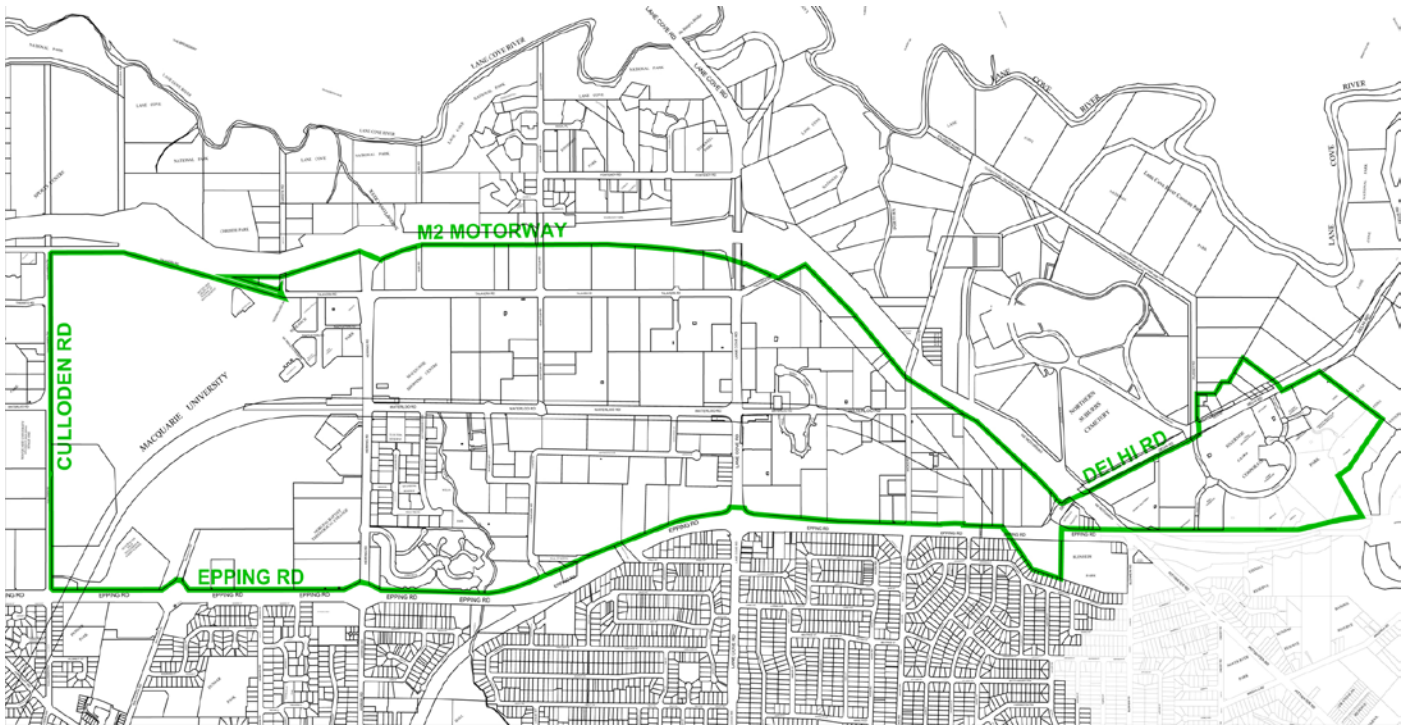
Rate Type	Category/ Subcategory	Base Charge \$	Minimum	Ad Valorem Amount (rate in the \$)	Rate Yield
Ordinary	Residential		\$419.00	0.00149940	\$23,593,000
Ordinary	Business General		\$419.00	0.006593	\$11,356,000
Ordinary	Business-C of A 1- Macquarie Major Retail Centre		\$419.00	0.01012242	\$569,000
Ordinary	Environmental Management Base Charge	\$49.60			\$1,973,000
Ordinary	Environmental Management Ad Valorem			0.00023400	\$3,550,000
TOTAL YIELD	ORDINARY RATES				\$41,041,000
Special	Macquarie Park Corridor Ad Valorem			0.001233	\$1,143,000
TOTAL YIELD	ORDINARY & SPECIAL RATES				\$42,184,000
The Environmental Management Rate Base Charge yields 35.7% of the total Environmental Management yield.					

The above rates figures include the 3.5% increase determined by the Minister for Local Government.

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. In addition Council provides a voluntary rebate of \$80 to those pensioners who were in receipt of the pensioner rebate as at 31 December 1992 and have lived in the City of Ryde for 10 years. There are approximately 5,760 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 1,385 who receive Council's voluntary rebate. The total cost of these rebates is approximately \$1.5 million.

Macquarie Park Corridor Special Rate

This special rate (which was approved by the Minister for Local Government in 2006/2007 on an ongoing basis) will raise \$1.14 million during 2009/2010 from business properties in the Macquarie Park Corridor. At present, 424 business properties are located within this area. This area is identified on the following map:



A copy of the map is available for public inspection at the City of Ryde Administration Building, 1 Devlin Street, Ryde.

The funds raised will be used to assist in implementing the Macquarie Park Corridor Master Plan, which has been developed in conjunction with the State Government and community stakeholders in response to the changing nature of business in the Corridor and the construction of the new Chatswood to Epping Rail Link which includes three new stations within the North Ryde area.

Special rate funds will be used to construct and maintain the public domain infrastructure in the area, as well as improve roads and cycleways as the area changes from a low-density business park to an attractive, viable and vibrant urban centre.

Expenditure of all funds received from the Macquarie Park Corridor Special Rate will be separately accounted for and restricted to the projects identified in the Capital Works program section of this Management Plan. Reports will be provided to the Council on a quarterly basis and to the community on an annual basis detailing expenditure of special rate funds on these projects.

Domestic Waste Management Service Charge

Domestic Waste Management Services are provided on a full cost recovery basis. Costs are determined by contractor charges and Council costs and overheads necessary to manage the service.

The Domestic Waste Management Service charge for 2009/2010 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$311.00 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. This charge will yield estimated total revenue of \$12.6 million.

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin collected fortnightly
- One 240 litre green vegetation bin collected fortnightly (alternate to recycling collection)
- One clean-up service every 10 weeks
- Mulching and Chipping Service.

Unit blocks with a bin bay will share a 240 litre garbage bin and a 240 litre recycling bin between two units and receive one vegetation bin per unit block or as required.

Services will be provided in addition to the standard service at the following annual charges. The estimated yield from each annual charge is shown:

Domestic Waste Management Services	Annual Charge	Estimated Yield
Rateable Properties	\$311	\$11,813,000
Upgrade from 140L to 240L service	\$227	\$55,000
Additional DWM 140L Garbage Bin	\$237	\$149,000
Additional DWM 240L Garbage Bin	\$464	\$347,000
Additional DWM Resident Recycle Bin	\$37	\$41,000
Additional Rateable Green Bin	\$37	\$7,000
Non-Rateable Properties	\$311	\$60,000
Upgrade from 140L to 240L NR garbage bin	\$227	\$10,000
Additional NR 140L Garbage Bin	\$237	\$20,000
Additional NR 240L Garbage Bin	\$464	\$118,000
Additional NR Recycle Bin	\$37	\$8,000
Additional NR Green Bin	\$37	\$1,000
TOTAL		\$12,629,000

Stormwater Management Service Charge

The Stormwater Management Service Charge for 2009/2010 is levied under Section 496A of the Local Government Act 1993 (as amended).

The charges have been set in accordance with the Local Government Amendment (Stormwater) Bill 2005 and for 2009/2010 are as follows:

Strata titled residential home units	\$12.50 per unit
Strata titled business units	\$12.50 per unit
Other residential property	\$25.00 per rateable property
Business rateable properties	\$25.00 per 350 square metres of land area

It is estimated that the charge will yield \$970,000 in 2009/2010.

Section 611 Local Government Act Annual Charges

Section 611 of the Local Government Act 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. The following charges are to be levied under Section 611 during the 2009/2010 financial year:

(i) Vehicle Overbridge, Herring Road

Council has a legal agreement with the owners of Macquarie Shopping Centre (AMP Society and Perpetual Trustee Company Limited) relating to the use of Council land in Herring Road for the purposes of a concrete access ramp and bridge. The amount charged is based on a fair commercial rental valuation reviewed every five years.

The anticipated revenue for 2009/2010 is \$67,375 (including GST).

(ii) Shell Refining Oil Pipeline

Council has a legal agreement with the Shell Oil Company relating to the use of Council land for an oil pipeline, which travels under public land through a portion of the City. The anticipated lease payment to Council for 2009/2010 is \$56,850 (including GST). The amount payable is based on the following formula:

$$(D/25)*(L/30)*7.5$$

where; D = diameter of the pipe (304.8 millimetres) and L = the length of the pipe (6,858 metres).

The resultant amount is at a 1985 price level and is adjusted annually for movements in the CPI.

(iii) AGL Gas Mains

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2009/2010 is \$48,400 (including GST).

Interest on Overdue Rates and Annual Charges

The Minister for Local Government has set the maximum interest rate on overdue rates and charges for 2009/2010 to 9%. Council charges the maximum interest rate on overdue rates and charges as an incentive for ratepayers to meet their commitments as they fall due.

GRANTS

Government Grants		
Operating Source	\$	Service Unit
RTA Bus Route Subsidy	38,000	Access
Traffic Lighting Subsidy	343,000	Access
RTA Block Grant - Roads M&R	50,500	Access
RTA Block Grant - Traffic M&R	201,000	Access
RTA Bike Week	6,000	Access
Financial Assistance Grant - Roads	770,000	Access
Immunisation Subsidy	40,000	Community Services
Community Worker	13,000	Community Services
Community Worker - Aged	24,700	Community Services
Community Worker - Youth	10,200	Community Services
Road Safety Officer	48,600	Community Services
Vacation Care Program	45,029	Community Services
Home Modification & Maintenance	305,000	Community Services
Volunteer Referral Agency	78,340	Community Services
Noxious Weeds	15,000	Environment
Climate Change Protection Program	140,000	Environment
Urban Sustainability Projects	102,000	Environment
Financial Assistance Grant	1,932,000	Finance
Pension Rebates	777,622	Finance/Domestic Waste Management
Library Subsidy	217,830	Library Services
Library Local Priority Grant	37,000	Library Services
Eastwood Flood Plain Risk Management Study	10,000	Catchments & Assets
Macquarie Park Flood Plain Risk Management Study	80,000	Catchments & Assets
Parramatta River Catchment Flood Study	100,000	Catchments & Assets
Buffalo and Kitty's Creek Catchment Flood Study	100,000	Catchments & Assets
Total	5,484,821	

Government Grants			
Capital Source	\$	% of Project Cost	Project
RTA	67,000	19%	Road Reconstruction Pittwater Road (Cox's - Carramar)
Roads to Recovery	172,702	75%	Road Reconstruction Badajoz Road (Nerang - Milne)
Roads to Recovery	125,487	60%	Road Reconstruction Shaftsbury Road (Terry Road - Glen Street)
Roads to Recovery	125,487	90%	Road Resurfacing Constitution Road (Mons Avenue - Federal Road)
RTA	115,000	100%	Traffic Facilities Andrew Street Slow Points
RTA	85,000	100%	Traffic Facilities Badajoz/Callaghan Roundabout
RTA	250,000	100%	Traffic Facilities Pittwater Road/Field of Mars Roundabout
RTA	75,000	100%	Traffic Facilities Chatham Road Pavement, Lighting
RTA	80,000	100%	Traffic Facilities Traffic Calming Devices
RTA	94,500	55%	Cycleways Delange Road Cycleway
RTA	109,000	47%	Bike Route LL12 - Epping Road - Shrimptons Creek to Lyon park Road
SHAP	52,167	26%	Natural Areas, Links & Trails Ryde River Walk - including Glades Bay
NSW Sport & Rec	50,000	20%	Playground Upgrades/Shade and Fencing
Fed Gov	3,500,000	73%	Ryde Community and Sports Centre (ELS Hall Park)
Total	4,901,343		

SUBSIDIES

Provided by City of Ryde Council

A total of \$5,892,412 is provided to community groups, schools and sporting clubs, for the use of community facilities, halls, parks and swimming pools, etc, for various community and government organisations. This figure also includes pensioner rebates.

Annual Subsidy

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
The Australian Gaelic Singers Inc	Argyle Hall	Community Group	Venue Hire	\$5,418
Australian Air League	Santa Rosa Park	Recreation	Provision of Building or Accommodation	\$22,470
Australian Lung Foundation (SOAR)	Gladesville Meeting Room	Community Group	Venue Hire	\$120
Armenian Senior Citizens	Argyle Hall	Community Group	Venue Hire	\$5,712
Arthur Fong Dance School	Civic Hall	Business - Dance	Venue Hire	\$2,232
Australian Hearing Chatswood	Eastwood Croquet Club	Community Group	Venue Hire	\$420
Balmain Rugby League	Various	Sport - Rugby League	Use and Maintenance of Sports Field/s	\$13,204
Bellbirds Club Inc	Argyle Hall and North Ryde Hall	Sport - Recreational	Venue Hire	\$1,290
Bike North	Eastwood Rest Centre and North Ryde Meeting Room	Sport - Bike Riding	Venue Hire	\$1,080
Brush Farm Dog Training Club Inc.	Brush Farm Park	Recreational	Provision of Building or Accommodation	\$22,544
Brush Farm Historical Society	Brush Farm House	Arts & Culture	Provision of Building or Accommodation	\$11,343
Catholic Care	Argyle Hall	Church Group	Venue Hire	\$1,519
Catholic Healthcare	Shepherd's Bay Hall	Church Group	Venue Hire	\$11,250
Christian City Church Ryde	North Ryde Meeting Room and North Ryde Hall	Church Group	Venue Hire	\$31,241
Christian Community Aid Service	West Ryde Hall, North Ryde Hall and North Ryde Meeting Room	Community Group	Venue Hire	\$21,853
Christian Community Aid	Community Hall, Eastwood Lakeside Ave, West Ryde Dickson Avenue	Community Group	Provision of Building or Accommodation	\$60,027
Church of Latter Day Saints	Eastwood Rest Centre	Church Group	Venue Hire	\$1,440
City of Ryde Art Society		Community Group	Cultural Grant and Venue Hire	\$19,972
City of Ryde Art Society & Ryde District Historical Society	Willandra	Community Group	Provision of Building or Accommodation	\$225,630

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
City of Ryde Schools	RALC	School	Carnivals, Pool entries & Stadium Hire	\$327,585
Come Dancing	Civic Hall	Business - Dance	Venue Hire	\$5,664
Country Women's Association NSW	Eastwood Womens Rest Centre	Community Group	Provision of Building or Accommodation	\$38,781
Eastwood Early Childhood Centre	167 Shaftsbury Avenue Eastwood	Community Group	Provision of Building or Accommodation	\$18,630
Eastwood Preschool Kindergarten	2B Rutledge Avenue, Eastwood		Provision of Building or Accommodation	\$39,305
Eastwood Occasional Childcare Centre	55 Hillview Lane, Eastwood		Provision of Building or Accommodation	\$15,915
Eastwood Meals on Wheels	Shaftsbury Avenue, Eastwood	Community Group	Provision of Building or Accommodation	\$2,923
Eastwood Park Croquet Club	West Parade, Eastwood	Recreation - Croquet	Provision of Building or Accommodation	\$8,920
Eastwood Senior Citizens	Shaftsbury Avenue, Eastwood	Community Group	Provision of Building or Accommodation	\$9,215
Eastwood RSL Sub Branch	Shaftsbury Avenue, Eastwood	Community Group	Provision of Building or Accommodation	\$9,215
Eastwood Ryde Netball Association	Various	Sport - Netball	Use and Maintenance of Sports Field/s	\$95,052
Eastwood-Thornleigh District Tennis Association Inc	Kotara Park	Sport - Tennis	Provision of Building or Accommodation	\$6,875
Denistone East Community Tennis Courts Inc	Kings Park	Sport - Tennis	Provision of Building or Accommodation	\$4,210
Fellowship of First Fleeters Eastern Farms Chapter	Brush Farm House Hall	Community Group	Venue Hire	\$1,760
Gamblers Anonymous	Shepherd's Bay Hall	Community Group	Venue Hire	\$4,368
Girl Guides Association	Lambert Park Guide Hall	Community Group	Provision of Building or Accommodation	\$17,295
Gladesville District Junior Cricket Association	Various	Sport - Cricket	Use and Maintenance of Sports Field/s	\$76,580
Gladesville Hornsby Football Association Inc	Christie Park	Sport - Soccer	Provision of Building or Accommodation	\$47,285
Gladesville Hornsby Football Association Inc	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$625,953
Gladesville Ravens Sports Club	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$4,410
Goulding Hill Preschool Kindergarten	2 Hancott St, Ryde	Community Group	Provision of Building or Accommodation	\$12,506
Hillview Junior Rugby League Club	Various	Sport - Rugby League	Use and Maintenance of Sports Field/s	\$28,579

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
Home and Community Care (HACC) Clients - Home Modification - approx 50		State Government	Subsidy for Service	\$20,000
In Christ Ministry	Various	Church Group	Use and Maintenance of Sports Field/s	\$4,410
Indonesian Welfare Association Inc	Argyle Hall	Community Group	Venue Hire	\$1,350
Italian Seniors Group	Argyle Hall	Community Group	Venue Hire	\$1,890
Italian Lesiure Group	Argyle Hall	Community Group	Venue Hire	\$8,064
Italian Association of Assistance - Co.As.It	Argyle Hall	Community Group	Venue Hire	\$10,350
Jun Tong Taekwon Do	West Ryde Hall	Business - Martial Arts	Venue Hire	\$12,864
Kings Park Bowling Club	Kings Park	Sport - Bowls	Provision of Building or Accommodation	\$163,570
Living Water Tabernacle	North Ryde Hall	Church Group	Venue Hire	\$11,356
Lisa Subarkah	Civic Hall		Venue Hire	\$1,302
Macquarie Community College	Marsfield Hall, West Ryde Hall, Brush Farm House Hall	Community Group	Venue Hire	\$22,750
Macquarie Community College	Westward Cottage	Community Group	Provision of Building or Accommodation	\$25,055
Macquarie Community College	The Parsonage	Community Group	Provision of Building or Accommodation	\$111,779
Macquarie Saints Baseball	Various	Sport - Baseball	Use and Maintenance of Sports Field/s	\$17,458
Marsfield Early Childhood Centre	1A Trafalgar Place	Community Group	Provision of Building or Accommodation	\$19,665
Meadowbank International Church Playgroup	Shepherd's Bay Hall	Church Group	Venue Hire	\$4,788
Meadowbank Minnows	Shepherd's Bay Hall	Church Group	Venue Hire	\$3,528
Meadowbank West Ryde Progress Association	Shepherd's Bay Hall	Community Group	Venue Hire	\$1,238
Moocooboola Regional Fellowship of Australian Writers Groups	Gladesville Meeting Room	Community Group	Venue Hire	\$450
Morrison Bay - Bowling Club	Gladesville Meeting Room	Sport - Bowls	Provision of Building or Accommodation	\$82,820
North Ryde Community Preschool	Yamble Reserve	Community Group	Provision of Building or Accommodation	\$69,794
North Ryde Preschool Kindergarten	147 Cox's Road, North Ryde	Community Group	Provision of Building or Accommodation	\$33,095
North Ryde Community Aid	4 Cuttler Avenue, West Ryde	Community Group	Provision of Building or Accommodation	\$13,177

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
North Ryde Dockers AFL Club	Various	Sport - AFL	Use and Maintenance of Sports Field/s	\$26,408
North Ryde Junior Rugby League Club	Various	Sport - Rugby League	Use and Maintenance of Sports Field/s	\$25,556
North Ryde RSL Youth Club	4 Pittwater Road	Community Group	Provision of Building or Accommodation	\$81,483
North Ryde RSL Swim Club	Ryde Aquatic Leisure Centre	Sport - Swimming	Lane Hire and Pool Entries	\$4,725
North Ryde Soccer Club	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$36,585
North West Sydney Women's Football Association	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$118,129
Northern District Cricket Association	Various	Sport - Cricket	Use and Maintenance of Sports Field/s	\$85,466
NSW Churches Cricket Union	Various	Sport - Cricket	Use and Maintenance of Sports Field/s	\$2,300
NSW Flying Disc Association	Various	Sport - Recreational	Use and Maintenance of Sports Field/s	\$63,656
Old Ignations Rugby Football Club	Ryde Park	Sport - Rugby Union	Use and Maintenance of Sports Field/s	\$21,661
One's Land Church Incorporated	Eastwood Hall	Community Group	Venue Hire	\$3,120
Potters House Christian Church	West Ryde Hall	Church Group	Venue Hire	\$4,888
Potters House Christian Fellowship	Eastwood Womens Rest Centre	Church Group	Venue Hire	\$1,040
Pryor Park - Preschool	109 Cressy Rd, East Ryde	Community Group	Provision of Building or Accommodation	\$24,750
Red Cross Blood Bank	Civic Hall	Community Group	Venue Hire	\$4,200
River City Church - Community Care	Civic Hall	Community Group	Venue Hire	\$8,320
River City Church	Shepherd's Bay Hall	Church Group	Venue Hire	\$4,160
Rock'n Soul Choir	Shepherd's Bay Hall	Church Group	Venue Hire	\$3,894
Rotary Club Gladesville	Argyle Hall	Community Group	Financial through Cultural Grant, in kind support for garbage and infrastructure	\$5,000
Rotary Club North Ryde		Community Group	Financial through Cultural Grant, in kind support for garbage and infrastructure	\$5,500
Ryde Athletics Centre		Sport - Athletics	Use and Maintenance of Sports Field/s	\$19,028
Ryde Lantern Club	Civic Hall	Community Group	Venue Hire	\$7,000
Ryde-Carlile Swimming Club	RALC	Sport - Swimming	Lane Hire and Pool Entries	\$3,200
Ryde City Bowling Club Co-op Ltd	11 Blaxland Rd, Ryde	Sport - Bowls	Provision of Building or Accommodation	\$120,099
Ryde Eastwood District Music Club	North Ryde Hall	Community Group	Venue Hire	\$1,608

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
Ryde Early Childhood Centre	26 Argyle Ave, Ryde	Community Group	Provision of Building or Accommodation	\$20,700
Ryde Eisteddfod	North Ryde Hall, Argyle Hall, Civic Hall, Brush Farm House Hall	Arts & Culture	Venue Hire and Cultural Grant	\$38,410
Ryde Rugby	Various	Sport - Rugby	Use and Maintenance of Sports Field/s	\$14,603
Ryde School Spectacular	Civic Hall	Arts & Culture	Venue Hire	\$3,500
Ryde & District Racing Pigeon Club Inc	Bill Mitchell Park - 82 Morrison Rd, Tennyson Point	Recreation	Provision of Building or Accommodation	\$7,901
Ryde Hawks Baseball Club and Ryde Hornsby Baseball League	Various	Sport - Baseball	Use and Maintenance of Sports Field/s	\$29,736
Ryde Eastwood Touch Football Assoc	Various	Sport - Touch Football	Use and Maintenance of Sports Field/s	\$13,693
Ryde Eastwood Women's Hockey Association	Various	Sport - Hockey	Use and Maintenance of Sports Field/s	\$8,832
Ryde - Hunters Hill Community Transport	Gladesville Meeting Room	Community Group	Venue Hire	\$150
Ryde Multicultural Centre	Lions Park Hall	Community Group	Provision of Building or Accommodation	\$28,480
Ryde Pony Club	Marsfield Park	Sport - Horse Riding	Provision of Building or Accommodation	\$11,090
Ryde Riding for the Disabled	Gladesville Meeting Room	Sport - Recreational	Venue Hire	\$272
Saint Michael and Gabriel Orthodox Church - Playgroup	Shepherd's Bay Hall	Church Group	Venue Hire	\$3,696
Saint Michael and Gabriel Orthodox Church	West Ryde Hall	Church Group	Venue Hire	\$12,305
Scouts Association	Cleves Park, Pryor Park, Santa Rosa Park, Tyrell Park and Westminster Park	Community Group	Provision of Building or Accommodation	\$150,778
State Emergency Services (SES)	Macquarie Park SES Building	State Government	Provision of Building or Accommodation	\$204,930
St George's Guild	Addington	Community Group	Provision of Building or Accommodation	\$27,944
Seton Villa	North Ryde Meeting Room		Venue Hire	\$5,940
Spastic Centre of NSW - Skillseekers CAS	Eastwood Town Hall	Community Group	Provision of Building or Accommodation	\$41,399
Special Dance	Civic Hall	Business - Dance	Venue Hire	\$3,348

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2009/2010
Southern Star Performing Arts	Eastwood Hall	Business - Arts	Venue Hire	\$17,200
Spirit Of India	Argyle Hall	Community Group	Venue Hire	\$4,160
Sydney Cricket Club		Sport - Cricket	Use and Maintenance of Sports Field/s	\$49,032
Sydney Oztag		Sport - Rugby League	Use and Maintenance of Sports Field/s	\$9,961
The Kalos Presbyterian Church	Gladesville Meeting Room	Church Group	Venue Hire	\$2,040
Top Ryde Playgroup	Argyle Hall	Community Group	Venue Hire	\$3,528
Top Ryde Terrors	Argyle Hall	Community Group	Venue Hire	\$2,436
Top Ryde Tots	Argyle Hall	Community Group	Venue Hire	\$3,696
Trafalgar Playgroup	Marsfield Hall	Community Group	Venue Hire	\$10,332
West Ryde Wombats	West Ryde Hall	Community Group	Venue Hire	\$11,540
West Ryde Neighbourhood Children's Centre	8 Chatham Rd, West Ryde	Community Group	Provision of Building or Accommodation	\$36,225
West Ryde Early Childhood Centre	1 Station St, West Ryde	Community Group	Provision of Building or Accommodation	\$3,830
Various Community Groups (1 off events, fee waived)	Various	Community Group	Venue Hire	\$4,075
Total				\$4,270,412

COMMUNITY GRANTS

Community Grants are offered annually and approved by the City of Ryde. The decision of who receives these grants is based upon applications received and meeting the set criteria. Successful applications for 2009/2010 will be listed on Council's website in August 2009. Below is a listing of grants provided in 2008/2009.

Organisation	Project	Subsidy
ARAFMI NSW	To hire venues for (and advertise) community education forums, conduct needs questionnaire amongst attenders and offer ongoing support to mental illness sufferers and their families in the Ryde area	\$1,500
Clifton Adolescent & Family Solutions - Mission Australia	To conduct a two day seminar for young people in the area to explore healthy/unhealthy elements of relationships and develop a communication to share with other young people in the area	\$2,000
Cromehurst Special School P&C	To provide a two week summer school holiday respite program for 13-18 year old people with a disability who have no access to other forms of vacation care.	\$1,000
Cutler Parade, North Ryde Playgroup	To provide a safe environment for the babies that attend the playgroup, through providing a playpen and a secure change table	\$500
Delta Society Aust Ltd	To recruit, assess and train volunteers to meet the growing demand in the Ryde area for animal assisted activities and therapies	\$500
Disabled Alternative Road Travel Service	To replace oldest Toyota Coaster bus	\$3,000
Dixon Day Activity Centre	To purchase a Nintendo Wii Sports and some music DVDs to promote gentle exercise for clients of the Centre (items they would be unable to afford at home)	\$500
Eastwood Chinese Senior Citizens Club	To provide a friendly, supportive environment to enhance self-help and integration with mainstream community	\$500
Eastwood Ryde Netball Assoc Inc	To provide netball introduction and skills program to 75 7-11 year olds in Ryde area (inc equipment and insurance). Program to be held in Term 4 holidays at Meadowbank Park.	\$3,000
Eastwood Senior Citizens Club Inc	To provide an exercise program, bus trips and special occasion lunches for members	\$3,000
Eastwood Tamil Study Centre Inc	To purchase laptop, laser printer and projector for the Centre (which teaches Tamil language and culture to Australian-born children of non-English speaking background)	\$2,000
Epilepsy Assoc	To assist with funding "Seizure Smart" education programs for epilepsy sufferers and their families, in schools, playgroups and varied community organisations	\$3,000
Estia Foundation of Australia	To purchase a set of outdoor furniture for group home (North Ryde) for clients with a disability	\$2,000
Gladesville, Ryde, Hunters Hill Branch of Combined Pensioners & Superannuants Assoc of NSW	To promote rights and wellbeing of members through subsidising costs of meetings, luncheons, outings	\$1,000
Homenetmen Ararat	To remove asbestos from meeting room and repair roof	\$1,000
Horticultural Therapy Society of NSW Inc	To purchase data projector and pay for development of website	\$1,500

Organisation	Project	Subsidy
Hunters Hill Ryde Community Services	To provide office equipment for the newly combined Community Services, to rebadge transport vehicles and to conduct a strategic planning day	\$3,000
Italian Leisure Group	To provide a special occasion function for the group	\$1,500
Italian Women's Group Marsfield	To provide funds for speakers and trainers to improve the health, knowledge and wellbeing of participants	\$500
Italo-Australian Senior Citizen Group	To provide two low-cost activities per month, giving social opportunities for members who might otherwise be socially isolated	\$2,000
Jobsupport Inc	To provide partial funding for training and placement of one waitlisted, significantly intellectually disabled client living or working within the Ryde local area	\$2,000
Lupus Association of NSW Inc	To fund a community awareness project (also targetting GPs) to reduce social isolation and increase disease recognition through production of new posters and brochure	\$2,000
Lupus Association of NSW Inc	To purchase up-to-date software for production of quarterly newsletter for members and supporting families	\$1,500
Macquarie University Affinity Club	To provide funds for a fast-a-thon project during Ramadan, promoting understanding amongst Muslim and non-Muslim students, survey prior and follow-up, break-fast dinner, plus preparing "how to" kits for other universities. Sponsorship money to go to Aboriginal & Torres Strait Islander health services.	\$3,000
Meadowbank Chinese Neighbourhood Centre Inc	To support initiatives of the Centre in helping the local Chinese immigrant community	\$3,000
Meadowbank International Church Playgroup	To provide toys and equipment for the playgroup for local children from non-English speaking backgrounds	\$1,000
North Ryde Community Preschool	To provide remote access control to Preschool to prevent break-ins and theft	\$2,000
North Ryde Community Aid & Information Centre	To develop a set of volunteer promotional material and information, including brochure and handbook	\$2,000
North Ryde Community Aid & Information Centre	To provide roll-up banner for use at festivals, etc, to promote the Centre and its activities	\$1,000
Red Cross	To assist in funding "Hands On" program providing hand massage and manicure to patients/nursing homes in Ryde area (eg Royal Rehab, Coorabel, Dixson, Weemala, Southern Cross)	\$3,000
Riverlink Interchange Inc	To provide 10-Up respite program for people with a disability at North Ryde RSL Youth Club, affording carers some school holiday respite	\$3,000
Ryde Epping Zone Playgroups	To assist in funding a children's festival concentrating on 0-6 years, with the theme "A caring world shares", valuing the unique culture of how children enrich our society	\$5,000
Ryde Hunters Hill Life Education	To deliver healthy eating and anti-drug messages via mobile display van to 9,000 school children in the Ryde area	\$500
Ryde Multicultural Centre	To acquire computers, printers and a projector to establish a computer literacy program for seniors	\$3,000
Ryde Regional Radio Co-operative Ltd	To assist with cost of purchasing technologically up-to-date CD players (to include MP3 capability) and consoles	\$1,000

Organisation	Project	Subsidy
Schizophrenia Fellowship of NSW Inc	To establish an exhibition venue at Macquarie Hospital for developing or established artists	\$5,000
SHHH Australia Inc	To provide quarterly magazine designed to inform, educate and communicate important issues for hearing impaired people, their families and carers	\$1,000
Single Parent Family Association Inc	For organising activities for children of single parents in the local area, and social support for the parents and their children	\$1,000
"St Catherine's Aged Care Services Elaroo Dementia Care Services"	To provide equipment to assist with pain management, such as music CDs, pain management DVD	\$500
St George Preschool (Marsfield) Inc	To replace deteriorating sun shade	\$1,000
Sydney Korean Women's Assoc	To provide family support, counselling services, child protection education, aged, disability and youth services to Korean women	\$5,000
The Crowle Foundation	To convert Toyota commuter bus to allow transport of wheelchair-bound, intellectually impaired clients as well as able-bodied on outings	\$3,000
The Epping Rainbow Club	To provide a specialised swimming program at Karonga Special School for Ryde and surrounds young people with disability, and a support network for their families	\$3,000
The Shack Youth Outreach	To fund training, licences, counselling and assistance with resumes and applications, to enable young people to become employed	\$3,000
Vietnam Veterans of Australia Ryde City & Districts Sub-branch"	To provide a pension, welfare and referral service, eg at Ryde and Hunters Hill RSL, using volunteer staff	\$2,000
Vision Australia	To provide assessment, education, skills training and support for low vision clients in Ryde area, and work with community groups, schools and employers offering advice and information	\$2,500
Waybridge Ministries Inc (Horizons Community Legal Centre)	For office costs in provision of non-profit legal advice, referral and representation for disadvantaged clients	\$3,000
West Ryde Public School	To assist with funding welfare projects for the school (eg anger management program)	\$1,000
Wheelchair Sports NSW	To purchase six junior sports wheelchairs for children in the Ryde area	\$3,000
Total		\$100,000

SPORTS GRANTS

Organisation	Subsidy Provided	Level of Subsidy
Various	To be confirmed	\$25,000

RATE SUBSIDY

Organisation	Subsidy Provided	Level of Subsidy
Pensioner Rate Subsidy	5760 applicants	\$1,522,000

CITY OF RYDE PAYMENTS TO NSW GOVERNMENT ENTITIES

State Government Entities		2008-2009 Current Budget	2009-2010 Budget	% Increase
NSW Fire Brigade	Contribution	\$1,450,000	\$1,575,000	8.62%
Department of Planning	Sydney Regional Development Fund	\$218,000	\$220,000	0.92%
Department of Planning	Rockend Cottage Rental	\$39,944	\$40,801	2.15%
Department of Planning	Planning Reform Fund	\$343,000	\$343,000	0.00%
EnergyAustralia	Street Lighting	\$1,535,000	\$1,683,000	9.64%
Department of Environment & Climate Change	Waste Development Tax	\$1,160,000	\$1,616,500	39.35%
Department of Lands	Valuation & Search Fees	\$142,000	\$118,000	-16.90%
Sydney Water	Water Rates	\$224,228	\$284,150	26.72%
State Debt Recovery Office	Infringement Processing Fees	\$443,000	\$430,000	-2.93%
Workers Compensation	Workers Compensation	\$1,400,000	\$1,500,000	7.14%
State Emergency Service	Depot & Vehicle Running Costs	\$150,588	\$125,435	-16.70%
Roads & Traffic Authority	Motor Vehicle Registration	\$139,000	\$146,000	5.04%
Total State Government contributions		\$7,244,760	\$8,081,886	11.55%

NSW Electoral Commission	Election Costs	\$480,000	\$0	N/A
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COMMERCIAL MATTERS

Statement of Business or Commercial Activities

Under the National Competition Policy (NCP) the identification of such activities and the application of the principle of competitive neutrality to business activities by the Council is a requirement.

Essentially the principle is that Council should operate without net competitive advantage over other businesses as a result of its public ownership – a level playing field.

The guidelines specify the following tests to be applied to Council's activities:

- Council's intentions in operating the activity; and
- Is private competition present or possible for the activity?

In addition, further tests relating to the scale of the activity within the local community may determine that:

- If it is small in scale, it may be in competition but its effects are immaterial; and
- If it is large in scale, it is more likely to be perceived by competitors as a business activity.

The NCP guidelines impose additional conditions for a category with revenue exceeding \$2 million per year. These are category 1 businesses in terms of NCP and are required to apply Taxation Equivalent Payments and generate a return on capital invested. Consideration of these tests resulted in the following activities being identified as businesses:

- Ryde Aquatic Leisure Centre. This is a category 1 business activity due to scale (revenue in excess of the prescribed threshold level of \$2 million per annum); and
- Commercial Waste Management: the collection and disposal of waste from commercial properties. Fees are based on a charge per bin collection for both garbage and recycle bins.

These activities are specifically identified in Council's Annual Financial Reports and a separate Special Purpose Financial Report is prepared to disclose their results.

STORMWATER, COASTS AND ESTUARIES, WASTE AND ENVIRONMENTAL MANAGEMENT

Stormwater, Coasts and Estuaries

The Ryde Local Government Area (LGA) is comprised of 14 discrete stormwater drainage catchments, with a total area of over 4000 hectares. With the exception of Macquarie Park, the predominant land use is urban residential, which is characterised by low to medium-density development with significant proportions of private landscape and public open space. Many of the City's catchments are sensitive receiving environments impacted by catchment related activities that have an impact on stormwater quality. The City of Ryde is one of the high economic growth areas in New South Wales, being located within the global economic corridor that links Macquarie Park to Port Botany. This corridor is the favoured location for global corporations establishing their regional headquarters in Australia. The area is forecast to experience further development activity, which may lead to an increase in litter, nutrient and sediment loads entering our waterway systems, as well as an increase in flow.

The City has prepared Stormwater Management Plans for the Lower Parramatta River, the Mid Parramatta River and the Lane Cove River Catchments. The preparation of these plans involved extensive stakeholder and community consultation, and resulted in an extensive set of recommended activities and actions to guide the management of stormwater quality throughout the City. The plans detailed short, medium and long term actions for the City. These actions are being progressively incorporated into the Council's management plan and capital works programs. In addition, the City has an ongoing water quality monitoring program to assess changes in aquatic health and to guide actions aimed at improving water quality.

The ability of Council to implement the various recommended activities and actions is governed by the availability of funding and the prioritisation of measures and actions across the various catchments. Council has formed two Floodplain Management Committees and is a member of the NSW Floodplain Management Authority. The City of Ryde is a member of the Parramatta River Estuary Management Committee which is guiding and overseeing the preparation of the Parramatta River Estuary Management Plan, and is also a member of the Parramatta River Catchment Management Group. The Group is leading efforts to improve the condition of the Parramatta River and its tributaries by improving the environment and environmental management of the Parramatta River Catchment. Under the guidance of the Lane Cove River Estuary Management Committee, the City of Ryde participated in the preparation of the Lane Cove River Estuary Management Plan. In addition to the above activities, as part of a review of planning controls for Macquarie Park, the City of Ryde has developed a Water Sensitive Urban Design (WSUD) development control plan, WSUD guidelines and WSUD initiatives for its town centres to assist in conserving potable water, minimising wastewater and improving stormwater quality across the LGA.

Waste

Council's Waste Collection Service was enhanced in May 2005 to provide residents with a fortnightly green waste service and a smaller 140L waste bin in addition to a fortnightly commingled recycle bin and a more frequent household clean-up collections every 10 weeks. Council also provides a commercial waste collection service in conjunction with the waste collection contractor.

The expansion of the Macquarie Park employment area provides a particular business challenge to the City, in particular the competitiveness of Council's commercial waste collection service with respect to other private sector providers. Council is committed to encouraging businesses to reduce waste to landfill by providing competitive commercial recycling and green waste collection services in accordance with the National Packaging Covenant's recommendations.

A more sustainable management of resources is critical to attaining better environmental and economic outcomes for the City's residents.

Waste management indicators reveal that:

The total amount of domestic waste collected per household increased in 2007/08 reporting period by 1,300 tonnes for the year

The total amount of recycling waste removed from households increased in the 2007/08 reporting period by 2,700 tonnes for the year which incorporates the green waste collection

The total amount of waste collected as part of the City's household cleanup service increased in the 2007/2008 reporting period by 330 tonnes

The total amount of medical waste collected increased in the 2007/08 reporting period by 20 kilos

The total amount of material recycled from the City's outdoor operations also increased in the 2007/08 reporting period

These indicators should continue to improve and have a positive impact upon the Waste Collection Service.

The current volume of waste disposed to landfill is of some concern for the whole of the City's community. It leads to increased long term costs in management and potentially greater long-term environmental impacts. A well-resourced and well-planned approach to resource recovery, reprocessing and reuse can lead to a range of significant overall benefits, environmentally, socially and financially.

Particulars of the Council's evaluation of possible methods of dealing with those pressures, problems and issues are:

- Continue to advertise and distribute education material for Council's Waste Collection Service
- Continue to utilise the education trailer at community functions and schools to assist in educating the community on Council's Waste Collection Service
- Continued use and servicing of Eco Butt Bins at various busy bus stops, shopping centres and Council Community Buildings to reduce cigarette butt litter
- Utilising the Sustainability in Ryde DVD to aid the teaching of children about waste
- Continued employment of two Waste and Illegal Dumping Enforcement Officers to target illegal dumping and littering, particularly in medium density areas
- Continue to enforce illegal dumping and littering policies, and continue existing waste management plans
- Permanently extend and increase the capacity of the door-to-door chipping and mulching service for residents
- Continued provision of the at-call E-Waste door-to-door service
- Continue to provide recycling stations at 83 of council's parks and sporting fields
- Provide 30 recycling stations at Eastwood town centre with the eventual rollout of recycling stations in all Council's shopping areas
- Continue to provide medical waste collection (including needles and dialysis tubing) from 12 pharmacies throughout the City
- Encourage residents to recycle energy efficient light globes and mobile phones by providing recycling facilities at Council facilities
- Encourage residents to have a garage sale utilising Council's Secondhand Saturday Program to reduce unwanted household goods going to landfill.

Council is a member of the Waste Management Association.

Register of Managed Sites

This register is maintained to flag sites within the City that have ongoing environmental management requirements, for example when a remediated site requires ongoing care and maintenance under an environmental management plan. In some cases these are statutory requirements, mandatory under state law.

2-14 Wellington Road, Ryde

2-14 Wellington Road is the site of Council's former Wellington Road Works Depot, and prior to that it was used for a variety of light industrial purposes. The site's history of uses led to soil contamination which was characterised and remediated between 2002 and 2008. In February 2009 the appointed NSW DECC-accredited Site Auditor deemed the site suitable for open space use on the proviso that the requirements of the Auditor-approved environmental management plan (EMP) were followed on an ongoing basis.

The Auditor-approved EMP must be administered by Council's Environmental Engineer or representative. The EMP is titled 'Wellington Road Site Environmental Management Plan'. Copies are stored in Council's electronic document management system.



LANDFILL

A review has been undertaken to assess the type of landfilling that has occurred in a number of sites within the City of Ryde, the majority of which are now public parks. It is noted that mixed refuse, uncontrolled or putrescible filling can potentially cause problems including differential settlement and/or soil and groundwater contamination, and that the filling history of such sites can be useful in identifying and remediating problems should they arise. These issues can be costly for Council to manage and can require ongoing maintenance.

The review was based on field observations, written records and anecdotal information from longstanding staff and residents in the area. The appraisal identified several sites on which one or more of uncontrolled, mixed or putrescible landfilling is assessed to have occurred.

Former Mixed/Putrescible Tipsites Identified in February 08	
Brereton Park	Bronhill Ave & Pittwater Rd, EastRyde
Belmore Street Foreshore Park & Wharf	Corner Belmore & Parsonage Street, West Ryde
Field of Mars Wildlife Refuge (East Ryde Garbage Depot)	Kennedy St East Ryde
Fontenoy Park	Fontenoy Rd, Marsfield
Macquarie Park Garbage Depot	Culloden & Busaco Rds
Magdala Park (East Ryde Garbage Depot)	Page Rd, Ryde
Marsfield Park Garbage Depot	Vimiera Rd
Meadowbank Park - Fields	Constitution Rd, Meadowbank
Miriam Park	Miriam Rd, West Ryde
Morrison Bay Park	Frances Rd, Putney
Pembroke Park (Eastwood Garbage Depot)	Crimea & Abuklea Rds, Marsfield
Pidding Park (Ryde Garbage Depot)	Pidding Rd, Ryde
Pioneer Park (Marsfield Garbage Depot)	Plunkett St, Marsfield
Porters Creek	Wicks Rd, Macquarie Park

The sites in the 'Inert' table following are those on which controlled filling is understood to have occurred. Such filling may include, for example, compacted soil and rock brought in to level off certain areas. This is a common practice in establishing sporting grounds. These sites are typically not subject to the same settlement issues as for uncontrolled fill sites, but still require periodic maintenance due to minor differential settlement.

Other Identified Filled Sites (Assessed as Inert Filling)

Banjo Patterson Park	Punt Rd, Gladesville
Bill Mitchell Park	Morrison Rd, Tennyson Point
Boobajool Reserve	Pittwater & Page Rds East Ryde
Blenheim Park	Blenheim Rd, North Ryde
Bremner Park	Tyagarah St, Gladesville
Brush Farm Park	Lawson St, Eastwood
Christie Park	Christie Rd, Macquarie Park
Cleves Park	Douglas St, Putney
Cudal Reserve	Henry St, Ryde
Darvall Park	Chatham Rd, Denistone
Dunbar Park	Sobraon Rd, Marsfield
Eastwood Oval	West Parade, Eastwood
Granny Smith Park	Threlfall St, Eastwood
Gwandalan Reserve	Pittwater Rd, North Ryde
Helene Park	Bowden St, Meadowbank
Jim Walsh Park	Graham Ave, Eastwood
Jones St Reserve	Jones St, Ryde
Kings Park	Salter Cres, Denistone East
Koonadan Reserve	Wharf Rd, West Ryde
Lambert Park	Brush Rd, West Ryde
Lions Park	Victoria Rd, West Ryde
Looking Glass Bay Park	Ashburn Pl, Gladesville
Memorial Park	Meadowbank Cres, Meadowbank
Minga Reserve	Burke St, Ryde
North Ryde Park	Cressy Rd, North Ryde
Olympic Park	Weaver St, Ryde
Parry Park	Parry St, Ryde
Peel Park	Towns St, Gladesville
Putney Park	Pellisier Rd, Putney
Ryde Park	Blaxland Rd, Ryde
Tennyson Park	Beach St, Tennyson Point
Tuckwell Park	Fontenoy Rd, Macquarie Park
Warrawong Reserve	Darvall St, Eastwood
Waterloo Park	Waterloo Rd, Marsfield
West Denistone Park	Mirol St, Denistone West
Westminster Park	Ryde Rd, Gladesville

CONSULTATION ON THE PLAN

Your feedback is an integral part of the process for developing and implementing our Management Plan.

The 2009-2013 Management Plan was placed on public exhibition at the Ryde Civic Centre, branch libraries and on the City of Ryde's web site for a period of 30 days between 29 April and 27 May 2009.

A summary of the Plan, details of where to view it and the process for providing comments on the Plan was published in The Weekly Times and The Northern District Times Newspapers, City View Newsletter and Council's website (www.ryde.nsw.gov.au).

Key initiatives under consideration in the Management Plan was presented by staff to the Ryde Business Forum, to local Chambers of Commerce, Progress Associations and community networks during May and June.

29 submissions were received during the exhibition period and these were considered by Council prior to the Plan being adopted on 2 June 2009.

If you would like to provide feedback on any aspect of the adopted plan, you can do so through the following methods:

By mail - addressed to:
General Manager
City of Ryde
Locked Bag 2069
NORTH RYDE NSW 1670

By email addressed to cityofryde@ryde.nsw.gov.au

By electronic form accessible at www.ryde.nsw.gov.au

Contact our Customer Service Centre on (02) 9952 8222 for further information.

All comments are welcome.

APPENDIX - LOCAL GOVERNMENT ACT

According to Section 403(1) of the Local Government Act 1993, the Management Plan must contain the following:

	Page
Statement of the principle activities that the Council proposes to Conduct	48
Statement of the means by which the Council proposes to achieve these targets	49-90
Statement of the manner in which the Council proposes to assess its performance in respect of each of its principle activities	49-90
Statements with respect to such other matters (including, but not limited to, social, community and cultural matters) as may be prescribed by the regulations	27-35

According to Section 402 (2) the Local Government Act 1993, the Management Plan statement of principle activities must include the following:

	Page
Capital works projects to be carried out	46 & Appendix 2
Services to be provided	48-90
Asset replacement programs to be implemented	45
Sales of assets to be conducted	97
Activities of a business or commercial nature to be undertaken	116
Activities to properly manage, develop, protect, restore, enhance and conserve the environment in a manner that is consistent with and promotes the principles of ecologically sustainable development	27
Activities in response to, and to address priorities identified in, the Council's current comprehensive report as to the state of the environment and any other relevant reports.	71-72
Programs to be undertaken by the Council to implement its equal employment opportunity management plan	25

According to Section 404 of the Local Government Act 1993, the Management Plan must include the following statements with respect to the Council's revenue policy for the next year, subject to the regulations:

	Page
Statement containing a detailed estimate of the Council's income and expenditure	92-96
Statement with respect to each ordinary rate and each special rate proposed to be levied	99-100
Statement with respect to each charge proposed to be levied	99-100

	Page
Statement of the types of fees proposed pricing methodology for determining the prices of goods and the approved fees under Division 2 of Part 10 of Chapter 15 for service provided by it, being an avoidable costs pricing methodology determined by the Council in accordance with guidelines issued by the Director-General	Appendix 1
Statement of the amounts of any proposed borrowing (other than internal borrowing), the sources from which they are proposed to be borrowed and the means by which they are proposed to be secured	97
Statement containing a general estimate of the Council's income and expenditure for the second and subsequent years for which the Draft Management Plan is prepared	92-96
Whether the rate is to have a base amount and if so: • The amount in dollars of the base amount, and	97
• The percentage, in conformity with section 500, of the total amount payable by the levying of the rate, or, in the case of the rate, the rate for the category or sub-category concerned of the ordinary rate that the levying of the base amount will produce	99
The estimated yield of the rate	100

According to Section 404(2) of the Local Government Act 1993, the Management Plan with respect to an ordinary or special rate proposed to be levied must include the following particulars:

	Page
The amount or rate per unit of the charge	100-101
The differing amounts for the charge, if relevant	100-101
The minimum amount or amounts of the charge, if relevant	100-101
The estimated yield of the charge	100-101
In the case of a special rate, the purpose for which the rate is to be levied	100-101
The categories or sub-categories of land in respect of which the Council proposes to levy the rate	100-101

Sections 198(1), 200(1) and 200(A) of the Local Government (General) Regulations 2005 prescribe the following activities in respect of Section 403(1) of the Local Government Act 1993:

	Page
a) Stormwater	117
b) Coasts and Estuaries	117
c) Sewage	117
d) Waste	117-118
e) Access and Equity	27
f) Stormwater Management Services	117

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 الحضور إلى مركز بلدية رايد Ryde Civic Centre على العنوان: Devlin Street, Ryde 1 من الاثنين إلى الجمعة بين الساعة 8.30 صباحاً والساعة 4.30 بعد الظهر، أو الاتصال بمكتب خدمات الترجمة على الرقم 131 450 لكي تطلب من أحد المترجمين الاتصال بمجلس مدينة رايد، على الرقم 9952 8222، نيابةً عنك.

ARMENIAN

Եթէ այս գրութիւնը չէք հասկնար, խնդրեմ եկէք՝ Րայդ Սիվիք Սենթըր, 1 Տելվին փողոց, Րայդ, (Ryde Civic Centre, 1 Devlin Street, Ryde) Երկուշաբթիէն Ուրբաթ կ.ա. ժամը 8.30 – կ.ե. ժամը 4.30, կամ հեռաձայնեցէք հեռաձայնի եւ Թարգմանութեան Սպասարկութեան՝ 131 450, եւ խնդրեցէք որ թարգմանիչ մը Րայդ Բաղաքապետարանին հետ կապ հասարարէ ձեզի համար, հեռաձայնելով՝ 9952 8222 թիվին:

CHINESE

如果您看不懂本文，請在周一至周五上午 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 را نمی 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, Ryde مراجعه کنید یا به سرویس مترجم تلفنی، شماره 131 450 تلفن بنیید و از یک مترجم بخواهید که از طرف شما با شهرداری رايد، شماره 9952 8222 تلفن بنزند.

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 부탁드립니다.

City of Ryde

Draft Management Plan 2009-2013

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