



City of Ryde



management  
**PLAN**

2010 - 2014

#### ENGLISH

To understand this document ring the Translating and Interpreting Service on 131 450 and ask an interpreter to contact Council for you on 9952 8222.

#### ARABIC

تتيم هذه الوثيقة، اتصل بخدمة الترجمة التحريرية والشفوية على رقم 131 450 واطلب من المترجم الاتصال بالمجلس نيابة عنك على رقم 9952 8222.

#### ARMENIAN

Այս փաստաթուղթը հասկնալու համար հեռաձայնեցե՛ք Քարգանտուքեան Ապասարկութիւն՝ 131 450, և խնդրեցե՛ք որ թարգման սը ձեզի համար կապ հաստատէ Քաղաքային Խորհուրդին հետ, հեռաձայնելով 9952 8222 թիվին:

#### CHINESE

欲了解本文件內容，請致電翻譯和傳譯服務，電話：131 450，要求傳譯員為您致電 9952 8222，聯絡協會。

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#### ITALIAN

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#### KOREAN

본 문서에 대한 이해를 위해 131 450 번 통번역서비스(Translating and Interpreting Service) 센터에 전화해서서 통역사에게 귀하를 대신해 9952 8222 번 의회에 전화를 하여 대충 내용을 통역해 달라고 요청하십시오.



# 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 2010-2014 sets the strategic direction of Council and outlines the projects, actions and initiatives to which resources will be allocated over the period of 2010 - 2014.



# 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.

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## MESSAGE FROM THE MAYOR

I am pleased to present the City of Ryde's Management Plan for 2010 to 2014. This document sets out the range of services and projects Council aims to undertake over the next four years.

A major challenge to Council is to ensure that the services and facilities we offer are accessible and equitable to all members of our community.

Of course some people and groups are experienced at making their voices heard. Council's challenge is to give a voice to everyone in our community; the young, the elderly, recent arrivals to our City and country, and people from non-English speaking backgrounds.

Our job as Councillors is to represent the whole community, not only the vocal minority.

Effectively engaging with our community is a key part of this. The City of Ryde has worked hard to develop an inclusive approach to engaging with our community. We recognise that one size doesn't fit all.

Communication is a priority for our City and it will continue to be, to ensure that everyone is included in matters that impact on them and their community.

The City of Ryde's Management Plan 2010-2014 affects all aspects of services delivered by Council and I encourage you to read the plan and provide comments and feedback on Council's direction and proposed program, particularly in regard to 2010/2011.

As a Council we are very aware of the difficult economic conditions that have existed over the past few years. We understand the importance of a responsible approach to maintaining our financial position while keeping any rate or fee increases at a reasonable level.

Council will continue to deliver an expansive range of services for our community. We will also undertake a number of important new projects.

Some of the highlights and projects included in the Plan are;

- The new Ryde Library and Customer Service Centre as part of the 'Top Ryde City' development
- The new Ryde Community and Sports Centre at ELS Hall Park
- A new community facility in West Ryde

- A new park in Putney
- Upgrading Council's website to increase online services
- Environmental initiatives to improve the sustainability of Council's and local business operations.

I encourage all residents of our City to take the time to read our Plan and provide feedback.

A handwritten signature in black ink, appearing to read "Michael Butterworth". The signature is written in a cursive, flowing style.

The Mayor  
Cllr Michael Butterworth

# INTRODUCTION FROM GENERAL MANAGER

I am pleased to present the 2010-2014 Management Plan for the City of Ryde Council. I wish to acknowledge the effort and work of your Councillors and staff in its compilation.

This plan with a total expenditure of \$136.5M is designed to focus on:-

1. Maintaining expenditure restraint in recognition of the downturn in the commercial investment sector (net increases to our operational costs have been held to 3.71% compared to last year). This includes \$8.26M payments to State Government entities.
2. Optimising our revenue opportunities (our income; of which your rates represent 32%, has increased overall by 3.59% compared to last year).
3. Keeping our asset maintenance obligations (for roads, parks, drainage etc) on track within our overall budget constraints.
4. Delivering a capital works budget of \$68.5M which includes developer contributions as well as Council funded works.
5. Establishing a new land use plan which responds to our employment and residential growth targets.
6. Developing more customer centric performance indicators.
7. Responding to the community's views which were expressed in the Ryde 2030 consultation by reorganising ourselves internally so that we are more focussed on delivering community outcomes.



Over the next year we will deliver a new modern Library at Top Ryde, a customer self help centre at Top Ryde, a new community centre at West Ryde and a new Sports Centre at ELS Hall at \$42.3M. These facilities funded by a mixture of developer contributions, a Commonwealth grant and council funds are part of a longer term renewal of community facilities across Ryde to replace or augment existing 'dated' assets.

As you will see in this Management Plan, Council also remains focussed on our core activities of:

- waste management (total expenditure of \$13M)
- footpath and cycleway construction (total expenditure of \$1.2M)
- roads maintenance and construction (total expenditure of \$7.5M)
- town centre upgrades (total expenditure of \$2.5M)
- drainage maintenance and construction (total expenditure of \$4.375M)
- environmental programs (total expenditure \$1.1M)
- parks and playground maintenance and construction (total expenditure of \$12.6M).

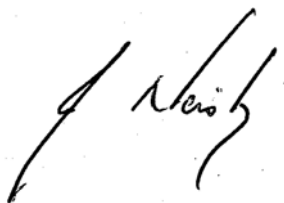


In our last community satisfaction survey residents identified improvements to our public toilets as their highest priority, we will continue to upgrade these amenities with plans to spend \$350,000.

Internal reform will continue as we focus on ways to improve our service delivery with a particular focus on improving our:-

- website and on line payments, lodgement and provision of information
- development application processes times
- sports and playing field allocations, fees and policies
- internal organisational culture
- leadership skills of our middle managers
- our performance review approach with a focus on customer satisfaction

In addition, we will finalise our Community Strategic Plan - Ryde 2030 and ensure that all parts of the organisation are focussed on its delivery. Improvements to the way that we measure our performance will provide greater transparency to our Councillors and to you our residents.

A handwritten signature in black ink, appearing to read 'John Neish', written in a cursive style.

General Manager  
John Neish

# MEET YOUR COUNCILLORS

## WEST WARD



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Mayor  
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mayor@ryde.nsw.gov.au



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Clr Justin Li  
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Clr Terry Perram  
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# MEET YOUR COUNCILLORS

## CENTRAL WARD



Clr Nicole Campbell  
Tel: 0402 132 669  
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Clr Bill Pickering  
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Clr Jeff Salvestro-Martin  
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Clr Sarkis Yedelian  
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# MEET YOUR COUNCILLORS

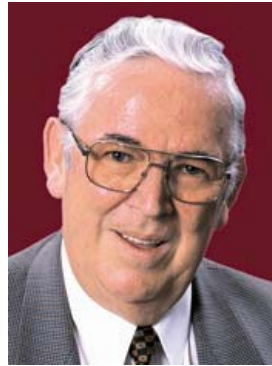
## EAST WARD



Clr Roy Maggio  
Deputy Mayor  
Tel: 0418 299 347  
rmaggio@ryde.nsw.gov.au



Clr Gabrielle O'Donnell  
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Clr Ivan Petch  
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Clr Vic Tagg  
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# THE ROLE OF COUNCIL

Council's role is to establish policies, in consultation with community and stakeholders, on the City's social, environmental and economic direction. Determining the direction of a city is a complex matter. There is rarely communitywide consensus on the issues that face a growing city, however we have now completed extensive community consultation and have a clearer view of resident aspirations as we develop the 20 year 'Ryde 2030' Community Strategic Plan.

The elected 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.

## **Council Meetings**

Regular Council and Committee meetings are held on Tuesdays at the Ryde Civic Centre. Meetings are open to the public and residents and businesses are actively encouraged to attend and participate in the decision making process. Some matters, due to their nature, may be considered by Council in closed session, due to the need to maintain confidentiality. 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](http://www.ryde.nsw.gov.au)

The Mayor's role, as Chair of Council and the civic leader of Council, is crucial to establishing and maintaining effective relationships with the administration of Council and to provide good governance. One of the key roles involves presiding at and being responsible for the orderly conduct of Council meetings. The General Manager ensures that Council's decisions are carried out.

## **Council Decisions**

Council is made up of twelve (12) Councillors only have the authority to make decisions when they meet and are acting as a 'Council'. At Committee and Council meetings, reports from Council officers are submitted, with recommendations, for the consideration of the Committee/Council.

Council in establishing its Code of Meeting Practice and its standing committees of Works and Community and Planning and Environment has delegated authority (in accordance with Council's Code of Meeting Practice and in accordance with the Local Government Act 1993) to make those 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 recommendations to Council for determination.

Details about Council's processes and committee's can be found on the City of Ryde website [www.ryde.nsw.gov.au](http://www.ryde.nsw.gov.au).



# WHAT IS A MANAGEMENT PLAN?

Corporate planning ensures that the organisation has a clear direction which guides the allocation of resources over the short, medium and longer term. The Management Plan 2010-2014 is our key strategic plan which builds on the community consultation undertaken through the Ryde 2030 project and community survey, it includes specific outputs, activities and measures that are in response to the Key Outcomes Areas from the City Vision.

This plan includes two budget components:

- one year Operational Budget a which allocates resources e.g. service delivery, staffing, program expenditure
- four year Capital Works program which allocates resources for particular projects e.g. road construction, building construction, maintenance of assets.

The 2010-2014 Management Plan will be an interim plan as we progress towards the development of a 20 year Community Strategic Plan as required under the new Division of Local Government, Integrated Planning and Reporting legislation.

## Monitoring our Progress

Each year we measure our progress against the performance indicators as set out in this plan. The indicators act as a yardstick on performance against the project deliverables and service accountabilities. The indicators are monitored and reported quarterly and in Council's Annual Report

# WHERE IS THE CITY OF RYDE?

The City of Ryde is a predominantly residential area in northern Sydney approximately 12 kilometres north west of the Sydney GPO set in scenic surrounds between the Parramatta and Lane Cove Rivers.

Vibrant commercial activity within our key town centres and well connected transport both within and to other parts of metropolitan Sydney provides Ryde with many great opportunities for living and working here. There are sixteen 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.

## **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 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.

<b>City of Ryde Key Statistics</b>						
<b>Data</b>	<b>2006</b>		<b>2001</b>		<b>Change 2001 to 2006</b>	<b>Projected 2031</b>
	<b>Number</b>	<b>%</b>	<b>Number</b>	<b>%</b>		
<b>Population, including overseas visitors</b>						
Males	47,515	48.2	46,152	48.2	1,363	56,431
Females	51,004	51.8	49,592	51.8	1,412	61,590
Total Population	98,519	100.0	95,744	100.0	2,775	118,021
Overseas Visitors	1,755	1.8	1,500	1.6	255	N/A
<b>Population characteristics</b>						
Indigenous population	268	0.3	227	0.2	41	N/A
Australian born	53,491	55.3	56,175	59.6	-2,684	1,499
Overseas born	36,477	37.7	33,579	35.6	2,898	N/A
Australian Citizens	77,660	80.3	79,216	84.1	-1,556	N/A
Australian Citizens aged 18+	60,966	63.0	62,532	66.4	-1,566	N/A
<b>Age structure</b>						
Infants 0-4 years	5,530	5.7	5,604	5.9	-74	6,535
Children	13,630	14.1	13,662	14.5	-32	14,007
Adults	63,651	65.8	61,401	65.2	2,250	73,234
Mature Adults	11,911	12.3	11,820	12.5	91	18,447
Senior Citizens	2,042	2.1	1,756	1.9	286	4,484
<b>Households and dwellings</b>						
Owned	12,447	32.9	15,361	41.7	-2,914	N/A
Purchasing	10,403	27.5	7,432	20.2	2,971	N/A
Renting	11,883	31.4	11,468	31.2	415	N/A
Average household size (persons)	2.51	N/A	2.53	N/A	-0.02	2.31
Total dwellings	39,995	100.0	38,833	100.0	1,162	50,972
<b>Workers in Ryde</b>						
Live and work in LGA	13,169	22.6	N/A	N/A	N/A	N/A
Live outside work in LGA	45,145	77.4	N/A	N/A	N/A	N/A
<b>Transport to Work</b>						
Catch Public Transport	9,726	20.9	9,749	20.9	23	N/A
Drive	27,206	58.1	26,934	57.7	272	N/A
Bike	209	0.4	187	0.4	22	N/A
Walk	1,723	3.7	1,626	3.5	97	N/A
Other	1,058	2.3	1,312	2.8	254	N/A

NA - Not Available

## SOME KEY STATISTICS

This table contains summary statistics for the City of Ryde. The table displays ABS census data.

## OUR COMMUNITY

The City of Ryde is diverse, progressive and expanding. The City has 104,955 (2009) people who live here for the vibrant town centres, village feeling, leafy suburbs, strong community groups and abundance of bushland, landscaped parks, playgrounds and sports fields. The diverse multi-cultural community of Ryde has a vision of being part of a strong community that actively participates in community life. It is projected that approximately a further 20,000 people will reside in the City before 2030.

In addition to the great lifestyle features of the City, workers and their families have an added benefit, the opportunity to work close to home. Nearly all our residents work within or around the City with 28.1% of residents working in the City and 63% working outside, mostly in neighbouring cities and within a 12km radius. For those working outside the City, public transport options include ferries, buses and trains. More than 60% of workers have post-school qualifications and the majority of workers are listed as professionals. This has resulted in higher than average incomes and the result for the City is relative advantage.

The City is the third oldest settlement in Sydney and has a strong connection to the past with commemorative events and a well-managed built and natural environment. City of Ryde events are inclusive for all residents and include celebrations of the diversity of our community. Residents who are born overseas account for 37.7% of the total population, 6% more than the Sydney average and this population is growing. The City also has a small Indigenous community.

Like many areas in Australia, the City of Ryde is aging with 16.5% at retirement age and another 12% of the population due to join them in the next 5-10 years, which is slightly above the Sydney average. An aging population has many challenges; however the City is equipped with a council-run home modification service and volunteer referral service as well as Ryde Hospital, the Royal Rehabilitation Centre, strong community groups, and many aged care facilities and services.

The biggest challenges for the City are to maintain a socially just and coherent community; ensure the balance between the projected increase in population and the current low rise suburban feel; manage the increasing demand on services especially roads and transport; manage the demand on community facilities, optimise recreational opportunities including a growing demand on our sporting facilities and social experiences as the population grows. Our City embraces the challenge!

*“The diverse multi-cultural community of Ryde has a vision of being part of a strong community that actively participates in community life.”*



# OUR ENVIRONMENT

Take a deep breath...to remember how basic environmental protection is - it's about protecting vital human needs, such as the air we breathe and the water we use

It's about enhancing our quality of life through maintaining natural amenities, preparing for climatic changes and population growth, using resources efficiently, public transportation and protecting the living systems we depend on.

Bordered by the Lane Cove River National Park, and waters of the Parramatta and Lane Cover rivers, the City of Ryde encompasses natural spaces; such as the Wallumatta and Field of Mars Wildlife Reserves, as well as precious remnant bush habitat such as Blue Gum High Forest. Ryde also maintains around 150 hectares of dedicated recreational green spaces such as parks, ovals and gardens.

Our urbanised city is fortunate to contain a number of important environmental resources within its boundaries. These resources are located within reserves and around watercourses of rivers that bound Ryde to its north, east and south (Parramatta and Lane Cove rivers that feed into Sydney Harbour). The richness and variety of flora and fauna and lands adjacent to waterways are particularly important and include several species and ecological communities that are threatened at both the state and national level.

The City of Ryde has many strategies and programs to support the energy, sustainable transport and waste management that will impact on our growing city. The protection of environmental values such as clean air and healthy waterways, conserving our natural spaces and sustainable development throughout Ryde, will continue to be enhanced through these appropriate environmental management programs. To find out more go to Council's website at [www.ryde.nsw.gov.au/environment](http://www.ryde.nsw.gov.au/environment).

At the same time view the Sustainable Living Guide on Council's website, which is a simple and user friendly tool to help residents take action to live more sustainably at home and in the community. It has a wealth of tips and information about small, easy changes you can consider to create a positive impact on the environment you live in and your health and well being - and save money too!

*“Council buildings are on track to reduce water use by 35% this year in comparison to 2003/04.”*

## OUR ECONOMY

Ryde is a place on the move – an innovative City where people want to live, work and grow their business.

On going retail investment is characterised by large scale developments at Top Ryde City and the Macquarie Shopping Centre expansion. Major public and private sector initiatives will transform the area into a vibrant centre for business and residents in the 21st Century.

In the Macquarie Park Corridor alone, this 340ha business and transport hub - a part of Sydney's Global Economic Corridor - is evolving to be the specialist business centre and corporate powerhouse. It is set to become Australia's fourth largest urban business centre by 2031, with a workforce set to more than double in the next 25 years

There are over 13,000 businesses operating in the City with potential for new business growth and development in all of the town and neighbourhood centres and along major transport corridors. Over 22 per cent of the Ryde workforce lives and works in Ryde.

An Economic Development Strategy has been prepared in close consultation with our local business community to raise the profile of the City, to identify opportunities and to encourage greater success and sustainability for our area.

Council is committed to playing an active role to achieve economic wellbeing and quality of life for the community and the region and the City of Ryde's Economic Development Strategy will play an important role in shaping that future.

*“Ryde is ranked first out of ten surrounding Local Government Areas for the number of people that reside and work in the City.”*

## DEVELOPING A COMMUNITY PLAN



During 2009, City of Ryde residents and stakeholders helped to formulate a draft blueprint for the city over the next 30 years, by sharing their vision for the future. The Plan is a requirement of the State Government and relies on the involvement of all levels of Government, business, community groups, residents and visitors to Ryde. The plan recognises that Ryde is not an island and that, as part of the Sydney Region, the City of Ryde must meet its responsibilities within the Sydney Region as well as responding to local needs and aspirations. We must accommodate growth whilst keeping the sense of place that residents find attractive.

By 2011 Council will finalise the development of the plan that will be a turning point in the city's future development history. It aims to create a socially, environmentally and economically sustainable city for the next two decades by pinpointing the community's priorities for our city and how they want it to look in 2030 whilst balancing the pressures created by residential and commercial growth.



As part of the development of Ryde 2030, Council will revise its city vision and a set of principles to guide planning, decision-making and service and project delivery for the city. This will be completed by 2011.

To deliver on the Community Outcomes of the Ryde 2030 Community Strategic Plan, Council will develop programs to support the delivery of these across relevant sectors and across our organisation.

We will report transparently on our progress against the aspirations of the community plan at the end of each term of Council.

# CONSULTATION AND COMMUNITY PRIORITIES

Council has undertaken extensive community consultation over the past 12 months, through a variety of actions such as customer surveys, feedback forms, workshops, world café', online surveys, public exhibitions for the many services, programs and projects that Council deliver.

During 2009 Council held a major visioning process for the Ryde 2030 Community Strategic Plan. More than 1,300 individuals provided feedback and they provided more than 3,900 comments about their hopes and concerns for the future of their local area.

Some of the hopes for the future of Ryde by our Community are:

***“Ryde to be a progressive City with a council that is sensitive to resident’s interests”***

***“Parks and open space preserved and maintained to relieve the pressure of population increases”***

***“Make Ryde a leader in low carbon impact living”***

***“To have vibrant local shopping hubs (little corner areas like Five Ways) that are vibrant safe and attractive as well as bigger ones like Macquarie Centre”***

***“That we maintain the right balance of growth while maintaining the current benefits of living in Ryde”***

***“A vibrant community made up of all ages, family combinations and cultural backgrounds, living together harmoniously and working collaboratively for the greater good of all people within the City of Ryde”***

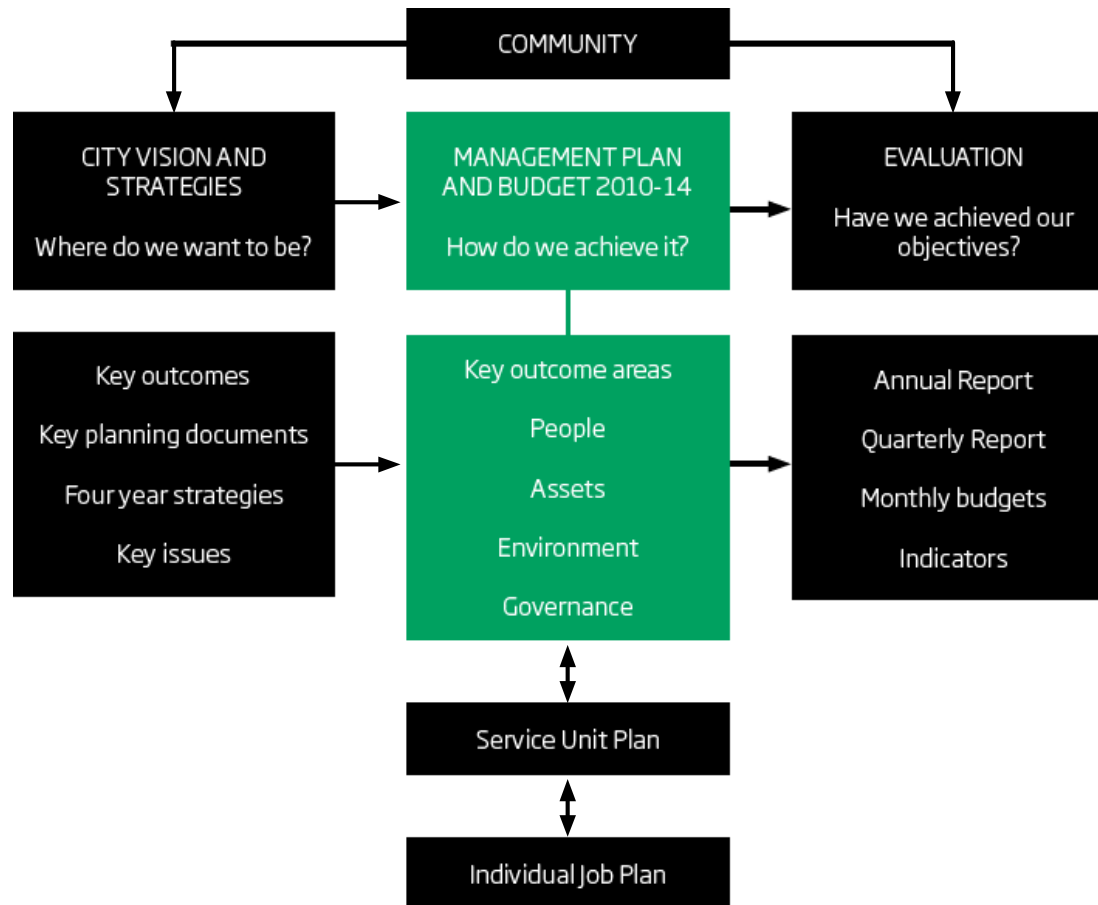
Over the next year we will analyse this feedback and prepare a draft strategy for final consultation with our community. This strategy will set the blueprint for our priorities for years to come.

## **Ryde 2030 Consultation – What did we do**

- The hopes and concerns postcard surveys – were available at a variety of community events, including community and official launch, fetes, Citizenship Ceremonies, shopping centres, parks and sporting venues
- Visitors to Council offices and libraries filled in surveys
- Residents talked to their local Councillor at Saturday Morning Interviews
- People completed online surveys and returned surveys from Ryde City View and Rates Notices
- Activities designed especially to involve children and young people
  - Children’s Conference
  - Wishes & Worries Well at schools
  - Ideas Competition
- Phone the Future Hotline
- Mail outs to groups, organisations, individuals, business and Government Departments and agencies
- Workshops with residents, community groups, business, not-for-profit organisations and some government agencies

# INTEGRATED PLANNING FRAMEWORK

The Integrated Planning Framework, detailed here, demonstrates how strategies, policies and procedures are currently delivered. Over the next 12 months we are reviewing this framework to strengthen the way that we get focussed on delivering our services and project priorities.





### **Reporting on our progress**

Our legislation requires that assessments of progress towards implementing the actions in our Management Plan and 1 year Operational Plan must be made and reported on at regular intervals.

The City of Ryde's current approach primarily meets the new integrated planning and reporting framework introduced by the Division of Local Government on the 1st October 2009. However it will be further adjusted when the Ryde 2030 Community Strategic Plan is developed and as council continues to align its systems and processes.

#### **Quarterly Operational Plan Report**

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

#### **Annual Report**

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

### **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.

Council will identify through its organisational performance management which services will be reviewed under its Best Value Framework. In 2010/2011 those services are Sporting Facilities Management and Development Assessment.

### **Asset Management**

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 \$79 million at June 2009. 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.

# CORPORATE GOVERNANCE

The City of Ryde, as a local government organisation is governed by the requirements of the Local Government Act (1993) and Regulations and other relevant legislative provisions. At Ryde we pride ourselves in open government ensuring that Council decisions are dealt with in open forums (unless there are commercial reasons not to do so) and that we consult on major initiatives before implementing them.

Council policy, strategic directions and major corporate decisions are determined by the elected Council. Day to day operations are delegated to the General Manager, as provided for in Council resolutions and in accordance with relevant legislation. Corporate performance is monitored through quarterly reports to Council and the community.

## ***Risk Management***

Managing our risks is an important aspect of responsible governance. In 2009, Council initiated the development of its Enterprise Risk Management Plan which has involved extensive consultation and input from staff from across the organisation. This initiative has increased the awareness and profile of the importance of risk management in all aspects of Council's operations. The Draft Plan is due for completion in June 2010 and will identify priorities for improvement.

## ***Internal Audit***

The work of the Internal Audit function is governed by an Internal Audit plan which is developed by Council's Audit Committee. This plan incorporates significant and less significant Audit tasks which are identified and prioritised according to the level of assessed risk to the organisation. The plan also incorporates an allowance for unscheduled reviews and the follow up of previous Audit reports. The Internal Audit plan incorporates a combination of operational, compliance and financial Audits and provides an independent review of Council's operations and complaints.

## ***Council's Audit Committee***

Council has revised the composition of its Audit Committee in line with the Department of Local Government's Internal Audit Guidelines. The composition of the Committee now consists of two external independent members (one of which is the chair) and two Councillor representatives. The Councillor representatives are the Mayor and one councillor. It operates under a charter which has been endorsed by Council and reviews all internal audit reports.

In 2010/2011 the committee is establishing a detailed audit plan to underpin effective governance. This plan will focus on:

- **Significant Audit task** - Development Assessment and Approval process
- **Less significant Audit** - Payroll Audit, Contracts and contract administration procedures
- **Rolling Audit tasks** – i.e. check compliance with Council's procurement framework

- **Follow up of Audit recommendations including reporting**
- **Unscheduled reviews as requested, issues of industry significance** – to conduct Audit reviews into unscheduled activities that may arise through a request by an external agency, the General Manager and the Audit Committee.

### ***Procurement and Contract Management***

The City Of Ryde has an established framework for the procurement of goods and services. This framework has been established to ensure that procurement is conducted in a manner that provides for the following;

- Compliance with relevant legislation and internal policy and procedures
- Fair and equitable opportunity for competition
- The promotion of openness and Accountability
- The delivery of value for money to the organisation

In 2010/2011 we will further improve our approach to contract management as a response to a recent audit of contract management.

### ***Accountability and transparency***

The City of Ryde takes seriously its responsibility to be open and accountable to the community. The Freedom of Information (FoI) which is due to be superseded by the Government Information Public Access Act in 2010 and privacy policies and functions, are administered to ensure that the City of Ryde fully complies with the spirit of the FoI legislation as well as our legal requirements. At the same time we respect people's privacy by not releasing personal details where inappropriate.

During 2010/2011 Council will review its accountabilities and delegations and the way it demonstrates transparency in reporting, this process will form part of our business elements component in Council's Outcomes Model Framework which will be developed by November 2010.

### ***External Audit***

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 with key staff within Council
- Examining financial and accounting records, other documents, and tangible assets
- Obtaining written confirmations of certain items.

### ***Probity Training***

Throughout the 2009/2010 year refresher training has been undertaken in respect of Council's Procurement policies and procedures and Council has expanded the number of Protected Disclosure officers to better manage protected disclosures. This process has been assisted by a recent training session provided by staff from both the ICAC and NSW Ombudsman's office to Council's Mayor, Executive Team, Managers and key staff.

Council plans to continue to review its key governance policies and procedures over the 2010/2011 year and undertake appropriate refresher training in the areas of Procurement, Code of Conduct and Internal Reporting Policy.

### ***Complaints Processes***

Council has a system in place to respond to all complaints which allows for fair and detailed consideration. In 2010/2011 it is planned to review and update Council's policy and procedures in respect of Complaints Handling and undertake training of staff to ensure Council's policies and procedures align with the new guidelines issued by the Department of Local Government.

### ***Local Government's Better Practice Review***

In 2009, significant work went into preparing for the Department of Local Government's Better Practice Review, which assessed Council's performance across 360 criteria in areas including governance, compliance with legislation and policies, management practices, performance monitoring and ethical conduct. Council received a good report and will continue to use the feedback to build on the quality management processes as part of the commitment to better practice, which will form a critical component of the Outcomes Framework development in 2010/2011. The Local Government Better Practice Review report is available on our website [www.ryde.nsw.gov.au](http://www.ryde.nsw.gov.au).

# ORGANISATIONAL CAPABILITY

## 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 Executive Team is led by the General Manager and comprises four groups:

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

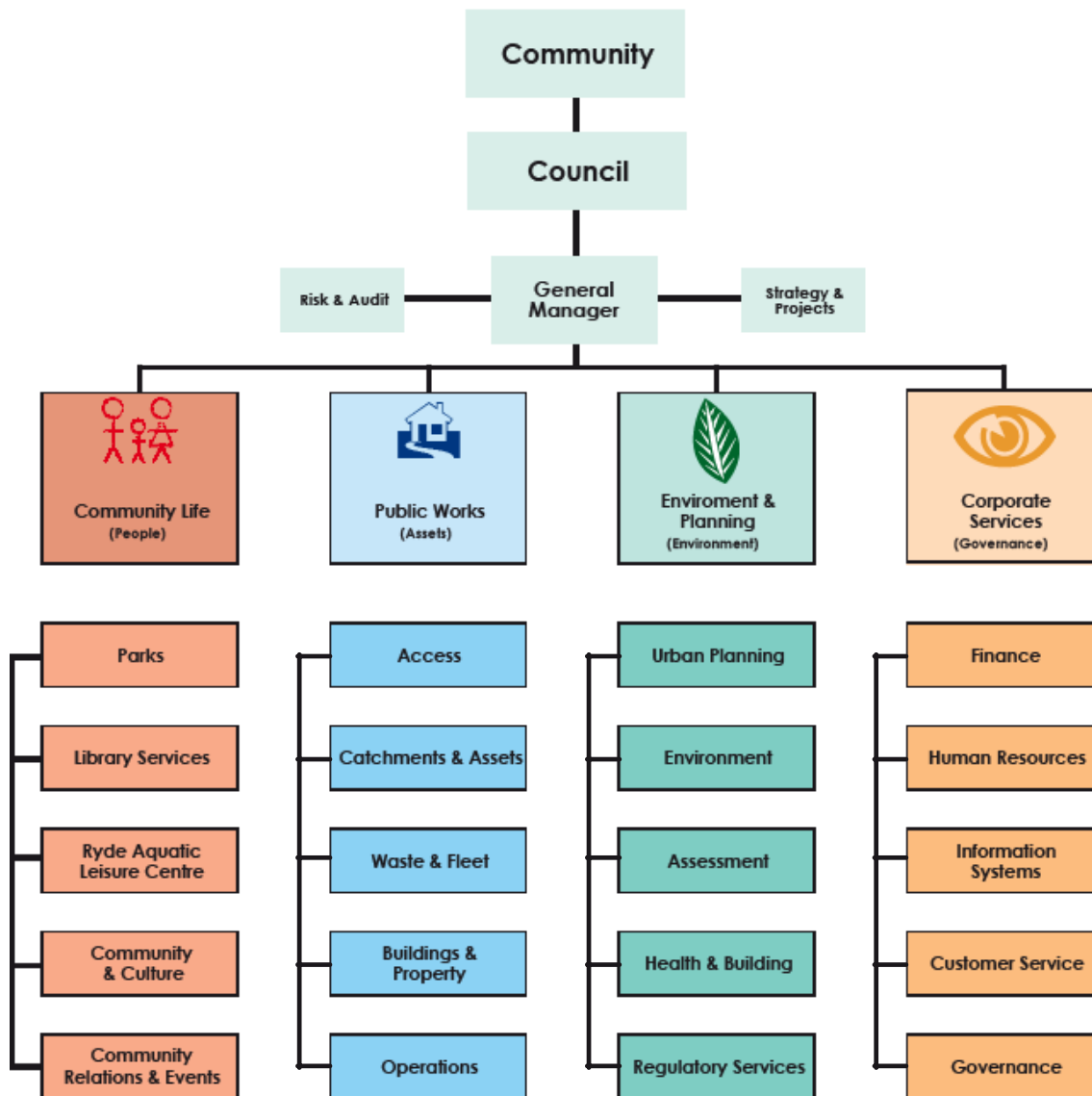
There are 21 service units which deliver services and projects across these four groups.

The City of Ryde has 571 employees (490 Full Time Equivalent – 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 a number of community committees and working groups.

Our community committees are an important way of staying connected with the views of our local citizens. To see the listing of Council's Advisory Committees visit our website at [www.ryde.nsw.gov.au/council/committees](http://www.ryde.nsw.gov.au/council/committees)



# OUR ORGANISATION CHART



## Our Corporate 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.

## Our People Development

In order to successfully deliver against the 2010-2014 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 over 2010/2011 we will focus on:

- Undertaking a cultural survey;
- providing training in management skills;
- redesigning our performance management process
- streamlining the human resources system in use at Council; and
- technical skills training ranging from plant operations to information technology.

### **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 2010/2011, 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.
- Bringing our behaviours in line with our values.

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.

## Customer Services

Providing excellent customer service to our community is the City of Ryde's highest priority.

To ensure access to services and information is easy, efficient and effective, Council has a Customer Service Centre that provides an extensive range of services that includes the lodgement of all applications, requests for service, all payments and complaints to be lodged at one location. The Centre comprises a call centre where staff receive calls from residents requesting various services and a Customer Service desk, for members of the community that require face to face services. To this we have achieved an 80% customer satisfaction rating from customers utilising the customer service centre. It will be important to maintain and improve this level of service.

***“Currently 85% of requests are resolved by the call centre without need for further referral”***

In 2010/2011 we will focus on developing more customer centric performance indicators around our service accountabilities and we will capture levels of customer satisfaction with the services that we provide. This information will be used to further improve our service delivery in the future.

As we increase our online capacity we will develop a range of online services reducing the need for residents to transact their business with us during normal business hours. In 2010/2011 we will trial self service booths at our self service customer centre to be opened in the new Top Ryde Shopping Centre.

# CAPITAL WORKS PROGRAM HIGHLIGHTS

A Capital Works Program to the value of \$68.5 million has been set for 2010/2011 for the continuation of infrastructure improvement and maintenance across the City's \$2.6 billion assets.

Within this program, approximately \$25.5 million of works will be delivered through Council's in-house resources, with the additional \$43 million to be delivered through in-kind works by developers as part of major developments across the City.

Capital Works Program highlights for 2010/2011 will include the fit out and commissioning of the new City of Ryde Library, construction of the new West Ryde Community Centre and the completion of the part-federal funded Ryde Community & Sports Centre at ELS Hall Park.

Amenity & toilet block upgrades totalling \$350,000 are earmarked for Dunbar, Gannon and Eastwood Parks.

Council is committed to ongoing asset replacement for roads (\$3,331,000) and stormwater drainage infrastructure (\$1,120,000), as well as a comprehensive residential footpath construction program (\$845,000) and water quality improvement projects (\$460,000).

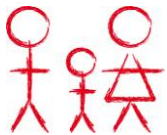
After completing major park upgrades at Ryde, Eastwood, North Ryde and Kissing Point Parks last year, Council will be allocating \$650,000 to the upgrading of infrastructure and playgrounds at various smaller parks across the city.

Delivery of public infrastructure upgrades around the new Top Ryde Shopping Centre is expected by August 2010. A second pedestrian bridge and 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.

# KEY OUTCOME AREAS

Council understands the importance of considering the social, environmental and economic factors which together build quality of life for a community. Civic Leadership and a supporting corporate strategy ensure that it is delivered in an open and accountable way.

Council's Four Key Outcome Areas represent these interconnections and the importance of a whole of community approach to what we do. Council's key outcome areas are drawn from understanding of Council's Purpose, and from the key themes of City Vision 2026.



## People

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



## Assets

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



## Environment

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



## Governance

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

# PROJECT DELIVERABLES

Council has aligned its service delivery against the four key outcome areas and has developed a suite of key project deliverables in response for the year ending 30 June 2011.

## Monitoring our Progress

Each year we measure our progress against the performance indicators as set out in this plan. The indicators highlight some key corporate measures and act as a yardstick on performance against the deliverables and service accountabilities. The indicators are monitored and reported quarterly and in Council's Annual Report and will be further developed during 2010/2011.

For each Key Outcome Area there are operational indicators to measure our program delivery and for the organisation there are corporate measures as listed below.

## Corporate Measures

These measures provide a snapshot of our approach to customer service/project management/regulatory compliance and financial management.

Measure	Target 2010/2011
% of project milestones completed within planned timeframes	90%
% of agreed internal audit recommendations are implemented	100%
% of all Customer Requests are acknowledged within ten working days and actioned in line with service level agreements	90%
% change in net result between original budget and end of year result	+2%
% of inward correspondence actions responded within ten working days of receipt	90%
Number of known breaches of statutory/council policy requirements	0





### **Our Commitment**

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

### **Outcomes**

- 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

### **Existing and Ongoing Programs and Activities**

Council provides a diverse range of ongoing programs and activities to support the People Outcomes primarily through the Community Life group, these include:

- Community, family & library services
- Immunisation and community health
- Community events and public relations
- Community facilities
- Community development
- Arts and culture
- Parks and recreation
- Natural areas management
- Community engagement

<b>Program</b>	<b>Project Deliverable</b>	<b>Due Date</b>	<b>Responsible Service Unit</b>	<b>Source of Funds</b>
Arts & Culture	To develop alternative business models for Brush Farm House	December 2010	Group Manager Community Life	Operational Budget
Sports & Recreation	Investigate operating models for ELS Hall	December 2010	Group Manager Community Life	Operational Budget
Economic Development	Deliver and co-ordinate the Australian Local Government Women's Association National Conference	November 2010	Group Manager Community Life	Non Capital Project Budget
Community Facilities	To develop the Community Facilities plan to identify specific types of facilities for specific locations including indicative costings for inclusion in the 10 year financial plan	June 2011	Community & Culture	Operational Budget
Arts & Culture	To develop a Cultural Facilities Plan to identify an appropriate location, type of facility and indicative costings	December 2010	Community & Culture	Operational Budget
Leisure	Investigate the feasibility of a 'Wave Rider' for the Ryde Aquatic Leisure Centre	June 2011	Ryde Aquatic Leisure Centre	Operational Budget
Marketing and Communications	To redesign the City of Ryde website to improve interactivity and user friendliness	November 2010	Community Relations	Non Capital Project Budget
Marketing and Communications	To develop a corporate branding strategy for the City of Ryde to promote dialogue with residents and partners to improve the visibility of Council services	September 2010	Community Relations	Non Capital Project Budget
Environment	To implement the Bushland Plan of Management undertaking regeneration of 20 identified sites	June 2011	Open Space	Operational Budget
Sports and Recreation	To complete a 'Best Value Review' of the Sporting policies and procedures and maintenance arrangements for all community sporting facilities to ensure equitable/affordable access for users to sporting facilities	March 2011	Open Space	Operational Budget
Trees and Tree Management	To review current Tree Management processes and procedures to comply with the requirements of the LEP/DCP 2008	December 2010	Open Space	Operational Budget
Libraries	Develop a Library Technology Plan that outlines the potential for emerging technologies	June 2011	Library	Operational Budget
Libraries	Finalise new Top Ryde community library relocation plan ensuring new stock and IT requirements are in place for fitout	February 2011	Library	Capital

Program	Project Deliverable	Due Date	Responsible Service Unit	Source of Funds
Community Development	To review the operations of the Community and Culture Service Unit to identify how the unit complements the Ryde 2030 Outcomes Model	June 2011	Community & Culture	Operational Budget

### Operational Indicators

Measure	Target 2009/2010	Target 2010/2011
% of service clients identifying as CALD	20%	25%
% of customer satisfaction with Vacation Care Service ^	90%	90%
Number of City of Ryde specific Road and Safety projects completed	6	6
% of customer satisfaction with immunisation services	90%	90%
Number of visits to Council's libraries	840,000	840,000
Number of items issued from Council's libraries	1,000,000	1,000,000
Number of CoR residents who are library members/total library members	40,000/58,000	40,000/58,000
Size of collection across all five libraries	180,000	200,000
% library collection under 10 years old	58%	90%
Size of non-English collection at all five libraries	12,400	14,000
% of average occupancy level in learn to swim program	87%	87%
Number of visitors to Ryde Aquatic Leisure Centre	780,000	780,000
Average number of parties guests each week	96	96
Reduce reliance on mains water for use in pools	0.0kl per day	5kl per day
Compliance with pool water bacteriological criteria for swimming pools and spas.	100%	100%
Number of Ryde City View Newsletters produced annually	25	25
People attending key events and programs conducted by City of Ryde	90,000	100,000
Level of satisfaction with the City's open spaces	7.9	7.9
Number of Sportsground Hire and Allocation Policy completed and implemented each season ^	n/a	2
% of priority 1 actions completed from Parks of Track for People 2025 Strategy	79	85
Number of private Tree Preservation Order appeals referred to Council	2	3
Number of Bushcare Volunteers	140	140

^ new measure



## ASSETS

### **Our commitment**

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

### **Outcomes**

- 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

### **Existing and Ongoing Programs and Activities**

Council provides a diverse range of ongoing programs and activities to support the Asset Outcomes primarily through the Public Works group, these include:

- Roads, footpaths & cycleways
- Transport planning, parking & traffic facilities
- Stormwater drainage
- Parks infrastructure
- Buildings and property management
- Waste management
- Trades & fleet management
- Buildings and Property Asset Management
- Maintenance programs

<b>Program</b>	<b>Project Deliverable</b>	<b>Due Date</b>	<b>Responsible Service Unit</b>	<b>Source of Funds</b>
Roads	To review the Road Hierarchy MasterPlan to bring the document and traffic data up-to-date	June 2011	Access	Operational Budget
Roads	To review Service Level agreements for the delivery of Cycleway, Footpath, Roads, Bridges & Seawalls programs	September 2010	Access	Operational Budget
Town Centres	To finalise Council's Public Domain Standard Technical Specifications and Drawings Document to guide Town Centre renewal program	March 2011	Access	Operational Budget
Catchment Management	To complete the Macquarie Park Floodplain Management Plan for adoption by Council	June 2011	Catchments & Assets	Operational Budget
Catchment Management	To undertake a review of the Catchment Management Strategy to bring the document and action plan up-to-date	June 2011	Catchments & Assets	Operational Budget
Parks	To review Service Level agreements for the delivery of Catchment and Parks Assets programs	September 2010	Catchments & Assets	Operational Budget
Waste	To review Council's waste strategy including investigation of alternate waste technologies	December 2010	Waste & Fleet	Operational Budget
Fleet	To develop a Service Level Agreement for Fleet and Mechanical Workshop including internal customer service guarantee	June 2011	Waste & Fleet	Operational Budget
Fleet	To undertake a Biodiesel trial on selected Council trucks and plant to determine if it is beneficial to extend over the whole heavy vehicle fleet	December 2010	Waste & Fleet	Operational Budget
Buildings & Property	To develop and establish a facilities management program of all assets to ensure risk, compliance, statutory items are addressed in a timely manner	June 2011	Buildings & Property	Operational Budget
Sports & Recreation	To undertake construction of Ryde Community and Sports Centre at ELS Hall Park	March 2011	Buildings & Property	Capital Budget
Buildings & Property	To develop a staff accommodation plan to inform how to best provide Council's civic and operational functions in the mid to long term	June 2011	Buildings & Property	Capital Budget
Operational Maintenance	To deliver the yearly maintenance program for Access, Catchments, Parks and Buildings within budget and in accordance with Service Level Agreements	June 2011	Operations	Capital Budget

Program	Project Deliverable	Due Date	Responsible Service Unit	Source of Funds
Maintenance	To deliver on Capital Works projects as outlined in the 2010-2011 Capital Works Program (with 90% completion, 100% commencement & 100% compliance)	June 2011	Operations	Capital Budget
Community Facilities	To complete construction of a 3,500 square metre Community Centre at Anthony Road, West Ryde	June 2011	Public Works Group Manager	Capital Budget
Economic Development	To completion of Stage 1- Establishment and Stage 2 - Planning & Assessment of options phases of Civic Precinct Project	June 2011	Public Works Group Manager	Capital Reserve

### Operational Indicators

Measure	Target 2009/2010	Target 2010/2011
% of tonnes of waste stream to landfill	54%	53%
Re-use of Council construction and demolition waste (tonnes per annum)	18,000t	12,000t
% to be 4 cylinder or Hybrid vehicles	70%	80%
% Net Total CO <sub>2</sub> Emissions Saved Council's Vehicle Fleet Service ^	-	5%
Number of audit inspections per year of Local Roads to ascertain public road deficiencies ^	-	4 Day-time and 2 Night-time
Number of completed asset inspections of properties ^	-	All
Tonnes of Gross pollutants captured by SQID's	250t	265t
Operational staff to be upskilled to undertake a broader range of projects and programs due to reduced budget levels.	95% FTE maintained	90% FTE Maintained
% of maintenance programs completed for Access, Catchments and Parks	90%	90%
% of capital works program completed on time and within budget	90%	95%

^ new measure



# ENVIRONMENT

## **Our commitment**

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

## **Outcomes**

- 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

## **Existing and Ongoing Programs and Activities**

Council provides a diverse range of ongoing programs and activities to support the Environment Outcomes primarily through the Environment and Planning group, these include:

Urban design and town planning  
Economic development  
Heritage  
Regulatory services

Development assessment  
Environmental health  
Environment

<b>Program</b>	<b>Project Deliverable</b>	<b>Due Date</b>	<b>Responsible Service Unit</b>	<b>Source of Funds</b>
Strategic Planning	To develop the City wide land use planning strategy to support the development of the Comprehensive Local Environmental Plan (DLEP 2011), this will include background studies in: <ul style="list-style-type: none"> <li>- Centres and Corridors</li> <li>- Housing</li> <li>- Employment</li> <li>- Parks (Open Space)</li> <li>- Community and Culture</li> <li>- Environment</li> <li>- Transport</li> <li>- Heritage</li> </ul>	March 2011	Urban Planning	Non Capital Project Budget
Strategic Planning	To develop the Citywide Comprehensive Local Environmental Plan that supports the community outcomes in Ryde 2030 Community Strategic Plan	June 2011	Urban Planning	Non Capital Project Budget
Strategic Planning	Key sections of Development Control Plan 2010 including the sections on the parking controls and dwelling houses are reviewed, publicly exhibited and reported to Council for consideration	June 2011	Urban Planning	Operational Budget
Economic Development	Implement priority actions within the Economic Development Strategy to deliver actions and services to support local businesses and assist in creating a strong local economy	June 2011	Urban Planning	Operational Budget
Customer Service	Implement a campaign to promote the services and products of the Building and Development Advisory Service	June 2011	Urban Planning	Operational Budget
Climate Change	Renew the Ryde Greenhouse Gas Mitigation Plan to meet or exceed local mitigation targets and develop adaptation strategies to manage the local risks and impacts of climate change	June 2011	Environment	Operational Budget
Biodiversity	Deliver Stage 1 of DECCW Grant Funded 'River to River - Reconnecting 2 key Sydney wildlife corridors' Project with partners SMCMA and Hunters Hill Council through targeted field surveys and strategic corridor planting to create new habitat and promote biodiversity	June 2011	Environment	Non Capital Project Budget
Water and Energy Conservation	Implement a Sustainable Business Water, Energy and Waste Audit Project by targeting 50 local Small and Medium	June 2011	Environment	Non Capital Project Budget



	Enterprises over 3 years to promote sustainable business operations			
Water and Energy Conservation	Complete Ryde Energy Saving Action Plan for the RALC targeting a reduction of at least 10% in energy consumption from the base-year 2003/04 by 2011/12	June 2011	Environment	Operational Budget
Water and Energy Conservation	Implement 5 Star Every Drop Counts action plan for organisation to reduce water consumption by 15% below 2003/04 baseline year by improving metering, monitoring and control systems	June 2011	Environment	Operational Budget
Catchment Management	Complete final year community engagement actions of Grant Funded Catchment Connections Project involving 5 catchments through 6 community workshops, 12 bushwalks, 150 home visits advisory services and bush regeneration activities to satisfy grant requirements and produce final report	March 2011	Environment	Non Capital Project Budget
Development Assessment	Undertake a Best Value Review of Development Assessment process to review assessment process, developers levy and fee processes and make recommendations for improvements to the development control plans and development processes to enable faster assessment	June 2011	Assessment	Operational Budget
Development Compliance	To implement Boarding House Enforcement Project to reduce the number of unauthorised boarding houses	March 2011	Environmental Health	Operational Budget
Development Compliance	To implement the Brothel investigation project to ensure compliance with development control plans	June 2011	Environmental Health	Operational Budget

## Operational Indicators

Measure	Target 2009/2010	Target 2010/2011
Number of Companion Animals within the City of Ryde that are identified/registered	11,500	15,000
% of non-chipped Impounded Companion Animals Microchipped	90%	90%
% increase in energy consumption across organisation from energy consumed during 2003/04 base year ^	-	36,498GJ
% reduction in water consumption across organisation below water consumed during 2003/04 base year	15%	15%
Construction Certificates Assessment times (calendar days)	10 days	9 days

<b>Measure</b>	<b>Target 2009/2010</b>	<b>Target 2010/2011</b>
Occupation Certificates Assessment times (calendar days)	10 days	9 days
Building Certificates Assessment times (calendar days) - not unauthorised structures	12 days	10 days
Local Development Application turnaround time (days)	50 median 70 Average	50 median 70 Average
Average number of DAs per staff member (annually) * ^	-	>60
Number of planning appeals (annually) # ^	-	<93
Number of outstanding applications (quarterly)	<250	<200
Number of pre-lodgement meetings held per quarter	23	15
Production of documentation and information sheets to inform and assist people through the Development Application process	16	10
Information Sessions held per year regarding development controls and processes ^	-	6

\* Greater than the average number determined by DLG Group 3 Councils (2008/2009)

# Less than the average number of appeals for DLG Group 3 Councils (2008/2009)

^ New measure



## GOVERNANCE

### **Our commitment**

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

### **Outcomes**

- 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

### **Existing and Ongoing Programs and Activities**

Council provides a diverse range of ongoing programs and activities to support the Governance Outcomes primarily through the Corporate Services group and Office of General Manager, these include:

Council meetings and agendas  
Corporate governance  
Corporate management  
Financial management  
Internal audit  
Risk management  
Legal services  
Information management (including records and land information GIS)

Customer service  
Strategic & corporate planning  
Human resources  
Occupational Health & Safety  
Information, Integration & Compliance Management

<b>Program</b>	<b>Project Deliverable</b>	<b>Performance Target</b>	<b>Responsible Service Unit</b>	<b>Source of Funds</b>
Financial Management	To undertake a review of Council's Investment Policy, in line with the new Guidelines issued by the Department of Local Government	October 2010	Finance	Operational Budget
Financial Management	To update and realign Council's Long Term Financial Plan that supports Council's Resourcing Strategy for the Ryde 2030 Community Strategic Plan	June 2011	Finance	Operational Budget
Community Engagement	To develop support systems to ensure a consistent standard of secretarial support is provided for all Council Advisory Committees	June 2011	Governance	Operational Budget
Governance	To establish Corporate Governance system to manage all registers and report on all legislative deadlines across the organisation to ensure compliance	August 2010	Governance	Operational Budget
Governance	To re-design the Council report format in consultation with Executive Team, staff and Councillors and co-ordinate relevant training to key users on the report format and report writing techniques	December 2010	Governance	Operational Budget
Human Resources	To undertake a Staff Culture Survey for the organisation that provides current state of organisation, areas for future development and appropriate tools for the measurement of values and behaviours	February 2011	Human Resources	Non Capital Project Budget
Human Resources	To implement an appropriate corporate wide approach to training that includes refresher training, mentoring program and a women's development program	September 2010	Human Resources	Operational Budget
Human Resources	To develop a leadership training plan for all managers/supervisors. Plan to include Managing for Performance, Project Management, Budget Management and Contract/Procurement	October 2010	Human Resources	Operational Budget
Strategic Planning	To develop the City of Ryde's Workforce Plan that reflects the outcomes of the Ryde 2030 Community Strategic Plan with appropriate internal and external consultation	March 2011	Human Resources	Operational Budget
Customer Service	To establish the self service customer service function at the new City of Ryde Library and Customer Service centre	May 2011	Customer Service	Capital Budget
Customer Service	To review current customer service delivery and develop a	December 2010	Customer Service	Operational

<b>Program</b>	<b>Project Deliverable</b>	<b>Performance Target</b>	<b>Responsible Service Unit</b>	<b>Source of Funds</b>
	new Customer Service Strategy, policies, accountabilities, procedures and report types for improvement to Council's customer contact			Budget
Customer Service	To develop and implement customer satisfaction feedback mechanisms focused on customer services and service requests	March 2011	Customer Service	Operational Budget
Information Management	To implement all IT capital projects as approved in the 2010/2011 Capital Works Program	June 2011	Information Systems	Capital Budget
Information Management	To gain approval for preferred option for IT Disaster Recovery site and systems	September 2010	Information Systems	Operational Budget
Information Management	To provide an expanded ebusiness capability to enable internal and external customers to conduct business with Council and access information electronically. <ul style="list-style-type: none"> <li>- Implement S149/603 Certificates with online payment</li> <li>- Implement Online Land enquiry</li> <li>- Improve DA Online Application process</li> </ul>	June 2011	Corporate Services	Capital and Operational Budget
Strategic Planning	To develop the Ryde 2030 Community Strategic Plan involving broad engagement to develop a strategic vision for the City which reflects the community vision for the City by June 2011	June 2011	Strategy & Projects	Non Capital Project Budget
Strategic Planning	To develop a Four Year Delivery Program that reflects the outcomes of the Ryde 2030 Community Strategic Plan with appropriate internal and external consultation	June 2011	Strategy & Projects	Operational Budget
Organisational Development	To develop and adopt an Outcomes Framework across the organisation that aligns to Ryde 2030 Community Strategic Plan	November 2010	Strategy & Projects	Operational Budget
Governance	To develop a suite of Strategic and Corporate Key Performance Indicators across the organisation aligned to the Ryde 2030 Community Strategic Plan Outcomes and support Council's internal and external reporting needs	May 2011	Strategy & Projects	Operational Budget
Governance	To develop in consultation with Group Managers and Service Units Managers a relevant set of delegations and accountabilities	June 2011	Strategy & Projects	Operational Budget
Strategic Planning	To review the Best Value Framework methodology and train Service Unit Managers undertaking a Best Value Review and	December 2010	Strategy & Projects	Operational Budget

Program	Project Deliverable	Performance Target	Responsible Service Unit	Source of Funds
	identify the 2011/2012 program in consultation with the audit plan			
Procurement	To review and revise Council's existing procurement framework and establish (where required) new procedural documents and processes	June 2011	Risk & Audit	Operational Budget
Risk Management	To implement the Enterprise Risk Management strategy including 50% rollout throughout the organisation	June 2011	Risk & Audit	Operational Budget
Risk Management	To develop a claims database for the recording of insurance claims and incidents	June 2011	Risk & Audit	Operational Budget
Internal Audit	To deliver the Internal Audit plan and report to Audit Committee	June 2011	Risk & Audit	Operational Budget

### Operational Indicators

Measure	Target 2009/2010	Target 2010/2011
% level of customer satisfaction for services provided through the Customer Service Centre	80%	80%
% of telephone calls resolved at first point of contact	85%	85%
% of applications, certificates and payments processed on day of receipt	100%	100%
% of statutory deadlines are met	100%	100%
Quarterly reviews submitted to Council after close of quarter	Within 2 months	Within 2 months
Monthly financial reports distributed following month end	10 working days	10 working days
% of solutions provided to users via IT Help Service desk requests	85%	85%
% of core network uptime availability		90%
% Completion of the endorsed Internal Audit plan 2010/2011	70%	80%
% of statutory compliance with DLG Integrated Planning and Reporting requirements	100%	100%
% of minutes of meeting posted to website by Close of Business Thursday	90%	95%
% of minutes recorded are accurate	99%	99%
% of Councillors satisfied with response times	75%	90%
% of staff turnover as % of total staff	15%	14%
Number of average sick and carers leave taken per employee	8 days	8 days

# STRATEGIC RESOURCE PLAN 2010-2014

## Key Components of the Financial Plan

Council's 4 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 4 year term of the plan and includes a detailed breakdown of income and expenditure relating to the financial year.

The key components of the financial plan include:

- Operating Statement
- Cash Flow & Capital Funding Statement
- 4 Year Capital and Non Capital Works Program

These statements detail Council's projected financial performance and projected working capital for 2010 to 2014 and demonstrate a sound financial position for the City of Ryde.

Tables 1 and 2 below summarise the key financial resources required for the next four years and the financial outcomes compared to the targets contained in the Financial Plan.



**Table 1. Four Year Financial Resource Plan**

<b>\$Millions</b>	<b>Budget 2010/2011 Yr 1 (\$,000)</b>	<b>Plan 2011/12 Yr 2 (\$,000)</b>	<b>Plan 2012/2013 Yr 3 (\$,000)</b>	<b>Plan 2013/2014 Yr 4 (\$,000)</b>
Operating Surplus	43,819	(555)	1,118	1,390
Total Revenue (Operating and Capital)	130,248	88,741	91,458	94,265
Operating Expenditure	67,929	70,696	71,640	74,075
Capital Expenditure	68,542	22,125	21,984	21,936
Total Expenditure (Operating & Capital)	136,471	92,821	93,624	96,011
Working Capital	3,282	3,317	3,413	3,195
Asset Renewal Ratio	3.70	1.19	1.18	1.17
Loan Principal Repayments	381	405	423	452
Employee Costs to Total Revenue Ratio	25.92	39.19	39.17	39.14
Total Replacement Value of Assets	\$2,608,996	\$2,629,321	\$2,650,505	\$2,671,641
Total Book Value of Assets	\$2,226,854	\$2,228,579	\$2,231,063	\$2,233,399

\*Includes Principal Loan Repayments

+ Funded from Council Reserves

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

# Public Domain Assets transferred from 3<sup>rd</sup> Parties

<b>People Resources</b>	<b>2010/2011</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
Employee Costs as % of Total Expenditure	24.74	37.47	38.26	38.43

**Table 2. Financial Plan Target Outcomes**

Measure	Target 2010/2011	Result 2009/2010	Result 2008/09
Investment Return at least 50 bps => 90 Day Bank Bill Swap Rate	>BBSW + 50 bps	Target >BBSW + 50 bps	5.03% (BBSW – 0.45Bps) due to GFC
Debt Service Ratio < 2%	<1%	Target <=1%	1.42%
Available Working capital = > \$3 M	=> \$3M	Target > \$4M	\$4.3M
Outstanding Rates less than 5% industry benchmark	<5%	Target <=5%	3.94%
Investments made in accordance with Investment Policy and legislative requirements	100%	100%	100%
Annual Rate Notices levied within 4 weeks of commencement of financial year	By 28 July 2010	20/07/2009	14/07/2008
All statutory returns submitted by due dates(DLG, ABS, Grants commission, GST, FBT)	100%	100%	100%

**Table 3. Net Operating Costs of 2010/2011 Management Plan by Organisation Area**

Service Area (Group)	Net Operating Cost to Council \$'000	%
Office of General Manager	2,184	5.1%
Community Life	6,684	15.7%
Public Works	23,887	56.1%
Environment & Planning	3,027	7.1%
Corporate Services	6,770	15.9%
<b>Total Activities and Initiatives</b>	<b>42,552</b>	<b>100%</b>

NB: Excludes Rates and Domestic Waste Management Charge

**Statement of Non-financial Resources**

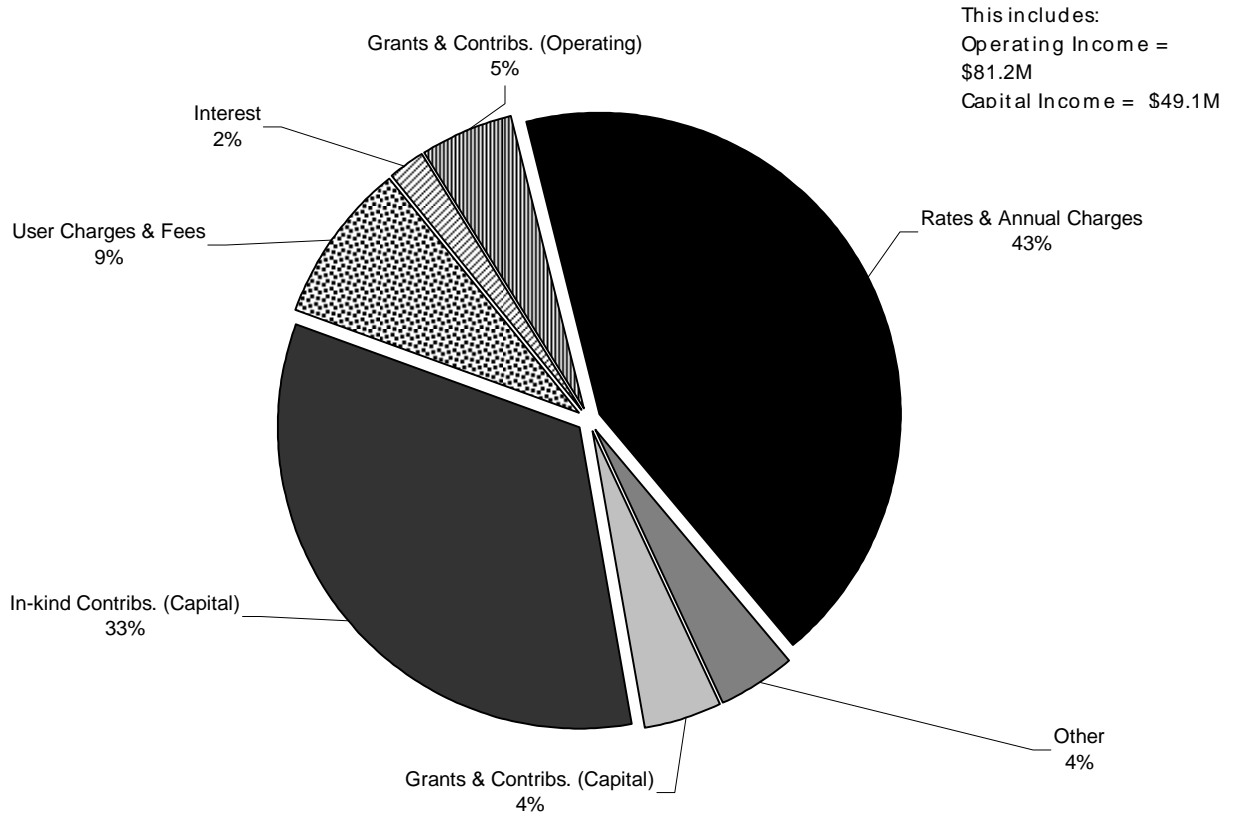
Shows the human resources assigned to service areas in terms of number of employees and equivalent full time (FTE) values and costs forecast for 2010/2011.

**Table 4. Human Resources**

<b>Key Financial Indicator</b>	<b>Approved FTE</b>	<b>Budget 2010/2011</b>	<b>Operating Budget 2010/2011 \$000's</b>
Employee costs \$million			33,765,510
Employee Headcount	490		
Employee FTE		471	

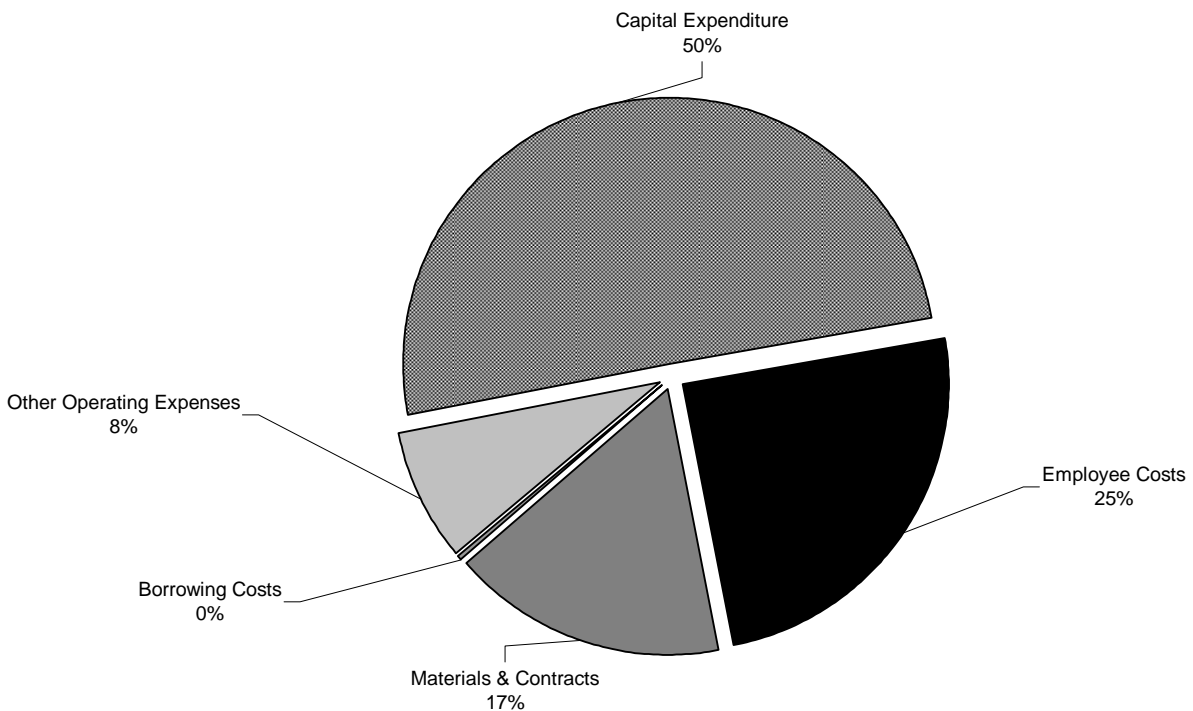
<b>Service Area</b>	<b>Approved FTE</b>	<b>Budget FTE 2010/2011</b>	<b>Operating Budget 2010/2011 \$000's</b>	<b>% of Employee Costs</b>
Office of General Manager	9	9	1,295	3.8%
Community Life	132	127	9,280	27.5%
Public Works	200	189	9,628	28.5%
Environment & Planning	75	70	6,628	19.6%
Corporate Services	74	74	6,934	20.5%
<b>Total FTE</b>	<b>490</b>	<b>469</b>	<b>33,765</b>	<b>100%</b>

## 2010/2011 Total Income Operating & Capital Income - \$130.3M

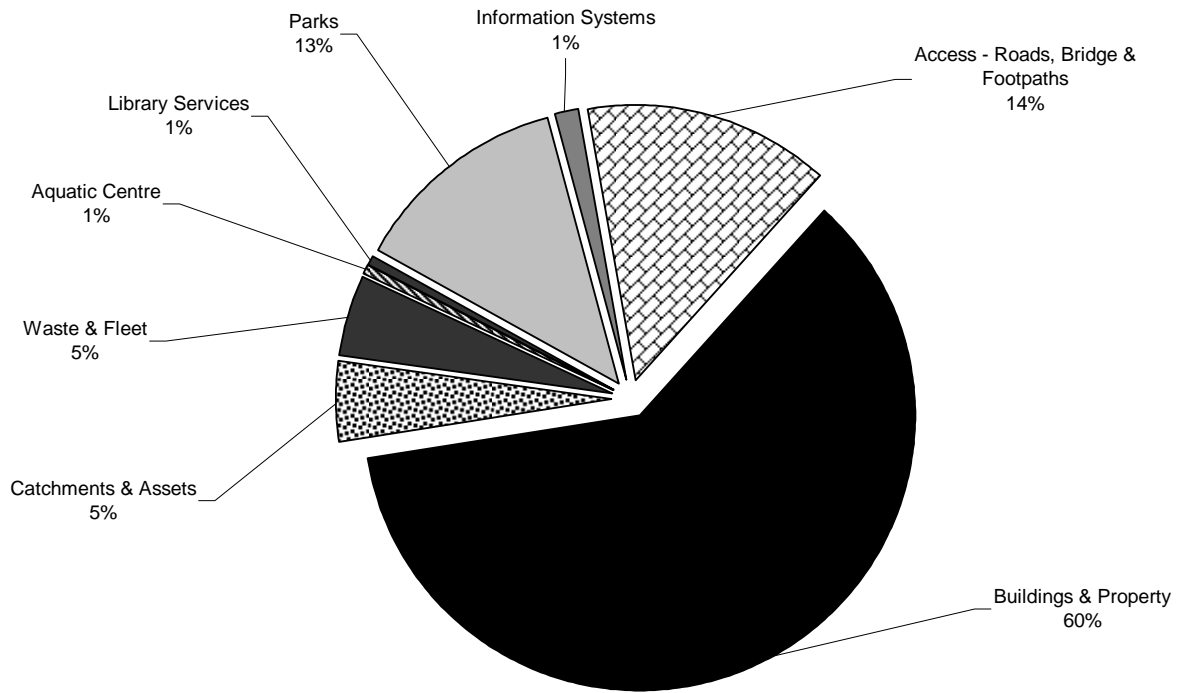


## 2010/2011 Total Expenditure Operating & Capital Expenditure - \$136.5M

(2008/2009 Budget \$100.8M  
Excludes Depreciation)



# Capital Expenditure 2010/2011 - \$68.5M



**Consolidated Income & Expenditure Estimates 2009/2010 - 2013/2014**  
**Includes all Special Rates & Levies**

	2009/2010 Original Budget	2009/2010 Current Budget #	2010/2011 Projected	2011/2012 Projected	2012/2013 Projected	2013/2014 Projected
<b>PROJECTED OPERATING RESULT</b>						
<b>OPERATING REVENUES</b>						
Rates & Annual Charges	54,261	54,300	55,816	57,212	58,928	60,696
User Charges & Fees	11,258	10,668	11,161	11,495	11,840	12,195
Interest	2,113	2,478	2,489	2,700	3,000	3,000
Other Operating Revenues	5,261	5,046	5,278	5,410	5,545	5,684
Operating Grants & Contributions	6,317	5,889	6,450	6,611	6,743	6,878
<b>TOTAL OPERATING REVENUES</b>	<b>79,209</b>	<b>78,380</b>	<b>81,194</b>	<b>83,428</b>	<b>86,057</b>	<b>88,453</b>
<b>OPERATING EXPENSES</b>						
Employee Costs (Inc. Superannuation Payments)	32,765	32,691	33,766	34,778	35,822	36,896
Materials & Contracts	21,534	22,007	22,793	24,185	23,686	24,633
Borrowing Costs	259	279	344	320	320	320
Other Operating Expenses	10,450	10,526	11,027	11,413	11,812	12,225
<b>TOTAL OPERATING EXPENSES</b>	<b>65,008</b>	<b>65,503</b>	<b>67,929</b>	<b>70,696</b>	<b>71,640</b>	<b>74,075</b>
<b>Operating Result Before Capital Amounts</b>	<b>14,201</b>	<b>12,877</b>	<b>13,264</b>	<b>12,732</b>	<b>14,417</b>	<b>14,378</b>
Capital Grants & Contributions	9,901	9,152	5,704	5,313	5,401	5,812
In Kind Contributions	0	0	43,350	0	0	0
Net / Gain (Loss) on Disposal of Assets	(50)	(50)	0	0	0	0
	<b>9,851</b>	<b>9,102</b>	<b>49,054</b>	<b>5,313</b>	<b>5,401</b>	<b>5,812</b>
<b>Operating Result Before Depreciation</b>	<b>24,052</b>	<b>21,979</b>	<b>62,319</b>	<b>18,045</b>	<b>19,818</b>	<b>20,190</b>
Depreciation & Amortisation	16,265	18,500	18,500	18,600	18,700	18,800
<b>Operating Result</b>	<b>7,787</b>	<b>3,479</b>	<b>43,819</b>	<b>(555)</b>	<b>1,118</b>	<b>1,390</b>
<b>PROJECTED FUNDING</b>	<b>2009/2010 Original Budget</b>	<b>2009/2010 Current Budget</b>	<b>2010/2011 Projected</b>	<b>2011/2012 Projected</b>	<b>2012/2013 Projected</b>	<b>2013/2014 Projected</b>
<b>Operating Result</b>	<b>7,787</b>	<b>3,479</b>	<b>43,819</b>	<b>(555)</b>	<b>1,118</b>	<b>1,390</b>
<b>FUNDING</b>						
Add: (Non-Cash) - Depreciation	16,265	18,500	18,500	18,600	18,700	18,800
Add: Book Value of Assets Disposed	825	825	800	1,800	800	800
<b>Cash Available to Fund Capital Expenditure</b>	<b>24,877</b>	<b>22,804</b>	<b>63,119</b>	<b>19,845</b>	<b>20,618</b>	<b>20,990</b>
<b>Capital Expenditure</b>						
- Community Life	(11,174)	(5,720)	(9,624)	(4,416)	(5,249)	(4,289)
- Environment & Planning	0	0	0	(120)	0	0
- Public Works	(24,542)	(24,433)	(57,988)	(17,139)	(16,535)	(17,347)
- Corporate Services	(410)	(410)	(930)	(450)	(200)	(300)
<b>Total Capital</b>	<b>(36,125)</b>	<b>(30,563)</b>	<b>(68,542)</b>	<b>(22,125)</b>	<b>(21,984)</b>	<b>(21,936)</b>
<b>Cash Flow to Fund</b>	<b>(11,248)</b>	<b>(7,759)</b>	<b>(5,423)</b>	<b>(2,280)</b>	<b>(1,366)</b>	<b>(946)</b>
<b>Financed By:</b>						
Opening Working Capital	4,088	4,322	4,140	3,282	3,317	3,413
<b>Borrowings</b>						
New Borrowings	0	0	0	0	0	0
Less: Loan Repayments	(460)	(460)	(381)	(405)	(423)	(452)
Net Loan Funds (Payments/Receipts)	(460)	(460)	(381)	(405)	(423)	(452)
<b>Net Funding from Reserves</b>	<b>11,477</b>	<b>8,037</b>	<b>4,946</b>	<b>2,720</b>	<b>1,885</b>	<b>1,180</b>
<b>Closing Working Capital</b>	<b>3,857</b>	<b>4,140</b>	<b>3,282</b>	<b>3,317</b>	<b>3,413</b>	<b>3,195</b>

# 2009/2010 Current Budget approved as part of the December 2009 Management Plan Review - Council Meeting 18 February 2010

# Rating and Revenue Policy Statement

## Rating Strategy

In 2010/2011, Council is projecting net Rate Income of \$42.2.M which represents 32% 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 Governments 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 2010/2011.

The Minister for Local Government has set the rate pegging limit at 2.6% for 2010/2011.

## Loan Borrowings

Council does not propose to undertake any new loan borrowings during 2010/2011.

## Sale of Assets

### Plant & Motor Vehicles

The City of Ryde Plant & Fleet Management Sub-Plan and the Plant Replacement policy stipulates a change-over period of 2 years for motor vehicles. Council has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2010/2011 Budget:

Plant Purchases	\$2,300,000
Plant Sales	\$800,000
Net Cost	\$1,500,000 from Plant Reserve

## Property

The Buildings and Property Unit is responsible for the effective and efficient management of Council's property portfolio. This is professionally administered utilising existing Council policies and plans. The Asset Management Plan provides the necessary tools and strategies for Council to ensure those assets held within the portfolio are consistent with Council's future directions and sufficient funding is allocated to those with a poor condition rating. The Strategic Property Policy provides the framework for Council to increase or reduce the portfolio, by acquiring new or disposing of underperforming or underutilised properties. These actions ensure that all properties are optimised to their fullest potential.

Council has allocated an amount of \$6.13million for capital expenditure on Council's property portfolio in the 2010/2011 budget.

Council has resolved to sell 54 Higginbotham Road, Gladesville and 91 Wharf Road, Melrose Park. Council has not specifically identified any other individual assets to be disposed of in the 2010/2011 budget and this would be subject to resolution of Council to proceed. There are potential sites for development or disposal which could include:

- 55A Pellisier Road, Putney
- 226 Victoria Road, Gladesville
- 31 Henry Street, Ryde
- 12 – 16 Devlin Street, Ryde
- 2-3 Turner Street Ryde
- 12 Turner 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
- 7 Anthony Road West Ryde
- 8 Chatham Road West Ryde
- 2 Dickson Avenue West Ryde
- 6 Reserve Street West Ryde
- 1A Station Street West Ryde
- 2 Car parks at Gladesville
- Carpark at Eastwood
- Part Wharf Road Gladesville
- 743 Victoria Road Ryde



- 745 Victoria Road Ryde
- 747 Victoria Road Ryde
- 130 Talavera Road Macquarie Park
- 38-41 Blaxland Road (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.

# Rates & Annual Charges for 2010/2011

Rates and Annual Charges are a major source of Council's income and during 2010/2011 will provide approximately 43% 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 o 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 the following page)

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

Rate Type	Category/ / Sub category	Base Charge \$	Minimum	Ad Valorem (cents in the \$)	Rate Yield
Ordinary	Residential		\$429.80	0.1538384	\$24,212,000
Ordinary	Business General		\$429.80	0.6764418	\$11,545,000
Ordinary	Business-C of A 1- Macquarie Major Retail Centre		\$429.80	1.03856	\$584,000
Ordinary	Environmental Management Base Charge	\$50.89			\$2,031,000
Ordinary	Environmental Management Ad Valorem			0.0240084	\$3,622,000
<b>TOTAL YIELD</b>	<b>ORDINARY RATES</b>				<b>\$41,994,000</b>
Special	Macquarie Park Corridor– Ad Valorem			0.1265058	\$1,176,000
<b>TOTAL YIELD</b>	<b>ORDINARY &amp; SPECIAL RATES</b>				<b>\$43,170,000</b>

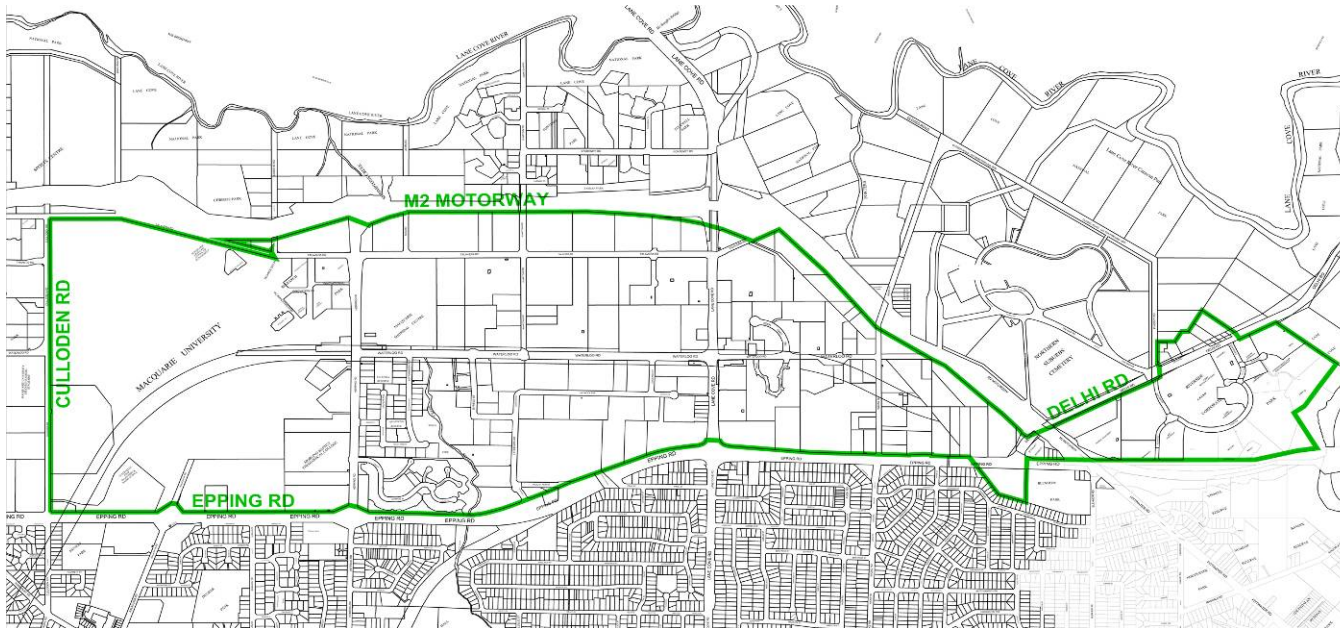
The Environmental Management Rate Base Charge yields 36% of the total Environmental Management yield.

The above rates figures include the 2.6% 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 5,810 eligible pensioners in the City of Ryde who receive the statutory pensioner rebate and 1,240 who also receive Councils 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 in perpetuity) will raise \$1.17M during 2010/2011 from business properties in the Macquarie Park Corridor. At present, 414 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 and 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, 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 regarding 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 2010/2011 is levied under Section 496(1) of the Local Government Act 1993 (as amended) and has been set at \$325.00 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 \$13.2 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 recycle 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 change is shown:

<b>Domestic Waste Management Services</b>	<b>Annual Charge</b>	<b>Estimated Yield</b>
Domestic Waste Standard Service	\$325	\$12,453,000
Upgrade from 140L to 240L service	\$237	\$70,000
Additional DWM - 140 litre Garbage Bin	\$247	\$178,000
Additional DWM - 240 litre Garbage Bin	\$485	\$475,000
Additional DWM - Resident RECYCLE	\$39	\$51,000
Additional Rateable GREEN	\$39	\$9,000
<b>TOTAL</b>		<b>\$13,236,000.00</b>

## **Stormwater Management Service Charge**

The Stormwater Management Service Charge for 2008/2009 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 2010/2011 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 sq metres of land area

It is estimated that the charge will yield \$970,000 in 2010/2011.

## **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 2010/2011 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 2010/2011 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 2010/2011 is \$56,975 (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) Alinta Asset Management (AGL) Gas Mains**

Based on an annual review by KPMG of AGL's revenue. Anticipated income in 2010/2011 is \$49,200 (including GST).

**Interest on Overdue Rates and Annual Charges**

The Minister for Local Government is yet to announce the maximum interest allowable for the 2010/2011 rating year. Council charges the maximum interest rate on overdue rates and charges as an incentive for ratepayers to meet their commitments as they fall due.

# SUBSIDES, GRANTS, PAYMENTS 2010/2011

## Grants received from Government Agencies

<b>Government Grants</b>		
<b>Operating Source</b>	<b>\$</b>	<b>Service Unit</b>
RTA Bus Route Subsidy	46,000	Access
Traffic Lighting Subsidy	350,000	Access
RTA Block Grant - Roads M&R	66,000	Access
RTA Block Grant - Traffic M&R	204,000	Access
RTA Bike Week	3,600	Access
Financial Assistance Grant - Roads	770,000	Access
Waste Sustainability Improvement Program	400,000	Waste & Fleet
Immunisation Subsidy	40,000	Community Services
Community Worker	13,000	Community Services
Community Worker - Aged	24,700	Community Services
Community Worker - Youth	11,000	Community Services
Multicultural Community Development Officer	65,580	Community Services
Road Safety Officer	48,600	Community Services
Vacation Care Program	45,029	Community Services
Home Modification & Maintenance	300,035	Community Services
Volunteer Referral Agency	84,673	Community Services
Department of Planning - Consolidated LEP for Ryde	25,000	Urban Planning
Noxious Weeds	15,000	Environment
Climate Change Program	25,000	Environment
River to River Corridors Program	117,566	Environment
Financial Assistance Grant	1,977,000	Finance
Pension Rebates	767,622	Finance/Domestic Waste Management
State Library - Library Subsidy	222,284	Library Services
State Library - Library Local Priority Grant	37,000	Library Services
Macquarie Park Flood Plain Risk Management Study	60,000	Catchments & Assets
Parramatta River Catchment Flood Study	80,000	Catchments & Assets
Buffalo and Kitty's Creek Catchment Flood Study	80,000	Catchments & Assets
<b>Total</b>	<b>\$5,878,689</b>	



<b>Government Grants</b>			
<b>Capital Source</b>	<b>\$</b>	<b>% of Project Cost</b>	<b>Project</b>
RTA	91,000	Road Reconstruction Herring Road( Windsor Dr – Ivanhoe Pl)	RTA
RTA	68,000	Road Reconstruction Herring Road (Talavera – Waterloo)	RTA
Roads to Recovery	198,196	Road Reconstruction Osgathorpe Road ( Tennyson Rd – Towns St)	Roads to Recovery
RTA	67,000	Road Reconstruction Pittwater Road (Coxs to Carramar Stage 2 & High St – No 214 Stage 1)	RTA
Roads to Recovery	136,000	Road Resurfacing Hollis Avenue (Karnak St – Lovell Rd)	Roads to Recovery
Roads to Recovery	125,487	Road Resurfacing Quarry Road ( Lane Cove Road – Arthur Street)	Roads to Recovery
RTA	45,000	Traffic Facilities construction Shaftsbury / Glen Roundabout	RTA
RTA	100,000	Bike Route –RR05 Pittwater Road	RTA
NSW Community Building partnership	75,000	4 Cutler Parade - modifications	NSW Community Building partnership
Commonwealth Regional & Local Community Infrastructure	1,200,000	Ryde Community Sports Centre	Commonwealth Regional & Local Community Infrastructure
NSW Sharing Sydney Harbour Access Program	100,000	Ryde Riverwalk	NSW Sharing Sydney Harbour Access Program
NSW Sport & Recreation	50,000	Playground upgrades, Shade & fencing	NSW Sport & Recreation
<b>Total</b>	<b>\$2,255,683</b>		

## Subsidies provided by the City of Ryde Council

A total of \$5,321,374 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 2010/2011
The Australian Gaelic Singers Inc	Argyle Hall	Community Group	Venue Hire	\$6,240
Australian Air League	Santa Rosa Park	Recreation	Provision of Building or Accommodation	\$22,463
Australian Lung Foundation (SOAR)	Gladesville Meeting Room	Community Group	Venue Hire	\$240
Armenian Senior Citizens	Argyle Hall	Community Group	Venue Hire	\$10,816
Arthur Fong Dance School	Civic Hall	Business - Dance	Venue Hire	\$2,475
Balmain Rugby League	Various	Sport - Rugby League	Use and Maintenance of Sports Field/s	\$13,650
Bellbirds Club Inc	Argyle Hall and North Ryde Hall	Sport - Recreational	Venue Hire	\$3,500
Bike North	Eastwood Rest Centre and North Ryde Meeting Room	Sport - Bike Riding	Venue Hire	\$1,440
Brush Farm Dog Training Club Inc.	Brush Farm Park	Recreational	Provision of Building or Accommodation	\$22,520
Brush Farm Historical Society	Brush Farm House	Community group	Venue Hire	\$5,040
Brush Farm Historical Society	Brush Farm House	Arts & Culture	Provision of Building or Accommodation	\$11,343
Catholic Care	Argyle Hall	Church Group	Venue Hire	\$9,360
Catholic Healthcare	Shepherd's Bay Hall	Church Group	Venue Hire	\$14,040
Christian City Church Ryde	North Ryde Meeting Room and North Ryde Hall	Church Group	Venue Hire	\$34,940
Christian Community Aid Service	West Ryde Hall, North Ryde Hall and North Ryde Meeting Room	Community Group	Venue Hire	\$39,600
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	\$1,560
City of Ryde Art Society	Community Group		Cultural Grant and Venue Hire	\$19,972

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2010/2011
City of Ryde Art Society & Ryde District Historical Society	Willandra	Community Group	Provision of Building or Accommodation	\$225,630
City of Ryde Schools	RALC	School	Carnivals, Pool entries & Stadium Hire	\$3,000
Come Dancing	Civic Hall	Business - Dance	Venue Hire	\$8,736
Country Women's Association NSW	Eastwood Womens Rest Centre	Community Group	Provision of Building or Accommodation	\$38,688
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	\$15,415
Eastwood Park Croquet Club	West Parade, Eastwood	Recreation - Croquet	Provision of Building or Accommodation	\$7,647
Eastwood Senior Citizens, RSL Sub Branch and Meals on Wheels	Shaftsbury Avenue, Eastwood	Community Groups	Provision of Building or Accommodation	\$38,294
Eastwood-Thornleigh District Tennis Association Inc	Kotara Park	Sport - Tennis	Provision of Building or Accommodation	\$4,502
Denistone East Community Tennis Courts Inc	Kings Park	Sport - Tennis	Provision of Building or Accommodation	\$4,047
Fellowship of First Fleeters Eastern Farms Chapter	Brush Farm House Hall	Community Group	Venue Hire	\$3,168
Gamblers Anonymous	Shepherd's Bay Hall	Community Group	Venue Hire	\$5,928
Girl Guides Association	Lambert Park Guide Hall	Community Group	Provision of Building or Accommodation	\$17,295
Gladesville Hornsby Football Association Inc	Christie Park	Sport - Soccer	Provision of Building or Accommodation	\$47,268
Gladesville Hornsby Football Association Inc	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$647,216
Gladesville Ravens Sports Club	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$4,559
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	\$29,553

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2010/2011
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	\$4,559
Indonesian Welfare Association Inc	Argyle Hall	Community Group	Venue Hire	\$2,400
Italian Seniors Group	Argyle Hall	Community Group	Venue Hire	\$2,400
Italian Leisure Group	Argyle Hall	Community Group	Venue Hire	\$10,400
Jun Tong Taekwon Do	West Ryde Hall	Business - Martial Arts	Venue Hire	\$9,400
Kings Park Bowling Club	Kings Park	Sport - Bowls	Provision of Building or Accommodation	\$163,480
Kyzo Symphony Orchestra	Eastwood Womens Rest/Shepherds Bay	Community group	Venue Hire	\$12,200
Living Water Tabernacle	North Ryde Hall	Church Group	Venue Hire	\$13,000
Lisa Subarkah	Civic Hall		Venue Hire	\$1,188
Macquarie Community College	Marsfield Hall, West Ryde Hall, Brush Farm House Hall	Community Group	Venue Hire	\$30,970
Macquarie Community College	Westward Cottage	Community Group	Provision of Building or Accommodation	\$24,896
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	\$18,049
Marsfield Early Childhood Centre	1A Trafalgar Place	Community Group	Provision of Building or Accommodation	\$19,665
Meadowbank Chinese Neighbourhood	Shepherds Bay	Community group	Venue Hire	\$19,750
Meadowbank International Church Playgroup	Shepherd's Bay Hall	Church Group	Venue Hire	\$11,800
Meadowbank Minnows	Shepherd's Bay Hall	Church Group	Venue Hire	\$5,700
Meadowbank West Ryde Progress Association	Shepherd's Bay Hall	Community Group	Venue Hire	\$1,800
Moochooboola Regional Fellowship of Australian Writers Groups	Gladesville Meeting Room	Community Group	Venue Hire	\$540

<b>Organisation</b>	<b>Venue</b>	<b>Type of Organisation</b>	<b>Type of Subsidy</b>	<b>Subsidy 2010/2011</b>
Morrison Bay - Bowling Club	Gladesville Meeting Room	Sport - Bowls	Provision of Building or Accommodation	\$82,035
North Ryde Community Preschool	3 Clermont Avenue, Ryde	Community Group	Provision of Building or Accommodation	\$69,631
North Ryde Preschool Kindergarten	147 Cox's Road, North Ryde	Community Group	Provision of Building or Accommodation	\$33,095
North Ryde Community Aid	4 Cutler Avenue, West Ryde	Community Group	Provision of Building or Accommodation	\$13,177
North Ryde Dockers AFL Club	Various	Sport - AFL	Use and Maintenance of Sports Field/s	\$27,306
North Ryde Junior Rugby League Club	Various	Sport - Rugby League	Use and Maintenance of Sports Field/s	\$26,421
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 Physical Culture	North Ryde	Community group	Venue Hire	\$29,040
North Ryde Soccer Club	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$37,847
North West Sydney Women's Football	Various	Sport - Soccer	Use and Maintenance of Sports Field/s	\$122,158
Northern District Cricket Association	Various	Sport - Cricket	Use and Maintenance of Sports Field/s	\$88,353
NSW Churches Cricket Union	Various	Sport - Cricket	Use and Maintenance of Sports Field/s	\$65,810
NSW Flying Disc Association	Various	Sport - Recreational	Use and Maintenance of Sports Field/s	\$22,397
Old Ignatius Rugby Football Club	Ryde Park	Sport - Rugby Union	Use and Maintenance of Sports Field/s	\$37,847
Sydney Jaireh Presbyterian Church	Eastwood Hall	Community Group	Venue Hire	\$9,100
Petersham Assembly of God	Eastwood	Church Group	Venue Hire	\$14,560
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	\$24,314
River City Church – Community Care	Civic Hall	Community Group	Venue Hire	\$6,240
River City Church	Shepherd's Bay Hall	Church Group	Venue Hire	\$6,240

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2010/2011
Rock'n Soul Choir	Shepherd's Bay Hall	Church Group	Venue Hire	\$11,400
Rotary Club of Eastwood	Eastwood	Community group	Venue Hire	\$10,400
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	\$19,672
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	\$119,852
Ryde Community Hub	Argyle	Community group	Venue Hire	\$6,240
Ryde Eastwood District Music Club	North Ryde Hall	Community Group	Venue Hire	\$1,728
Ryde & District Racing Pigeon Club Inc	82 Morrison Road, Tennyson Point	Community Group	Provision of Building or Accommodation	\$7,881
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 Multicultural Centre	Lions Park Hall – 2 Shaftsbury Road, West Ryde	Community Group	Provision of Building or Accommodation	\$28,480
Ryde Pony Club Inc & Riding for Disabled Association	Vimiera Road, Marsfield	Community Group	Provision of Building or Accommodation	\$10,920
St George's Guild	Addington House	Community Group	Provision of Building or Accommodation	\$27,944
St Michaels Church and Playgroup	Shepherds Bay/West Ryde	Church Group	Venue Hire	\$14,928
Scouts Association	Cleves Park Santa Rosa Park, Westminster Park, Tyrell Park, Pryor Park	Community Group	Provision of Building or Accommodation	\$150,745
SES	SES Building – 137-143 Wicks Road,	Community Group	Provision of Building or Accommodation	\$204,930

Organisation	Venue	Type of Organisation	Type of Subsidy	Subsidy 2010/2011
	North Ryde			
Seton Villa	North Ryde Meeting room	Community group	Venue Hire	\$19,500
Spastic Centre of NSW – Skillseekers CAS	Eastwood Town Hall	Community Group	Provision of Building or Accommodation	\$41,399
Special Dance	Civic Hall	Community group	Venue Hire	\$2,475
Southern Star Performing Arts	Eastwood	Community group	Venue Hire	\$36,480
Sydney Junior Oztag		Sport - Rugby League	Use and Maintenance of Sports Field/s	\$10,277
Take Away Tai Chi	Argyle	Community group	Venue Hire	\$19,750
The Kalos Presbyterian Church	Gladesville Meeting Room	Church Group	Venue Hire	\$2,040
Top Ryde Playgroup	Argyle Hall	Community Group	Venue Hire	\$5,200
Top Ryde Terrors	Argyle Hall	Community Group	Venue Hire	\$5,200
Top Ryde Tots	Argyle Hall	Community Group	Venue Hire	\$5,200
Trafalgar Playgroup	Marsfield Hall	Community Group	Venue Hire	\$24,960
West Ryde Wombats	West Ryde Hall	Community Group	Venue Hire	\$31,500
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
<b>Total</b>				<b>\$3,676,374</b>

### Sports Grants

<b>Organisation</b>	<b>Subsidy Provided</b>	<b>Level of Subsidy</b>
Various	Recipients to advised in 2010/2011	\$25,000

### Rate Subsidy

<b>Organisation</b>	<b>Subsidy Provided</b>	<b>Level of Subsidy</b>
Pensioner Rate Subsidy	5,810 applicants	\$1,520,000



## 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 2010/2011 year will be listed on Council's website in August 2010. Below is a listing of grants provided in 2009/2010.

Organisation	Project	Subsidy
1st East Ryde Scout Group	To excavate a driveway to create a safe and easy access to garage equipment.	2,400
3 & 1A Girl Guides	to paint walls, install shelves and polish floor of the Guide Hut	2,400
Adoptive Parent Assoc of NSW	To cover on-line and print communication facility to encourage sharing of ideas by children who have come to a family through adoption.	1,000
Alzheimer's Australia NSW	To support a Dementia Respite Weekend Retreat for residents & their families living with memory loss.	1,500
Armenian Community Welfare Centre	To cover entertainment by local school students for welfare clients.	1,200
Armenian Relief Society (ARAZ Chapter)	To support visiting and supporting the aged and holding weekly social gatherings.	3,000
Aunties and Uncles Co-Operative Family Project Ltd	To cover Volunteer Recruitment and Training of volunteers to work with vulnerable children in desperately in need of support from an Aunt or Uncle.	3,500
Australia-Korean Welfare Association	To provide practical English classes to mothers who have young children and use languages other than English at home.	2,200
Autism Spectrum Australia (ASPECT)	Towards one Caring for Carers Day for parents and carers of people with an autism spectrum disorder (ASD).	1,000
Catholic Health Care Community Services	To cover culturally specific entertainment and performers as well as music therapists for day centre clients.	1,000
Co.As.It. (Ryde Hunters Hill Italian Frail Aged Daycare)	To cover gentle exercise classes for West Ryde Italian frail aged daycare group.	1,000
DARTS - Disabled Alternative Road Travel Service	To fuel and maintenance for transport to social activities and shopping for clients in wheelchairs.	2,000
Dora Street Public Housing Tenants Committee	To support and extend a professionally-provided gentle exercise class and associated social activities.	2,500
Eastwood Occasional Child Care Centre	To purchase a reverse-cycle air conditioner for nursery.	500
Eastwood Ryde Netball Assoc	To develop program to target 6 -11 year olds, offering children the chance to participate in "Net-Set-Go" program.	2,000
Eastwood Tamil Study Centre.Inc	To purchase of electronic whiteboard, multipurpose photocopier, scanner and books for Study Centre.	2,000
Good Beginnings Australia - Ryde Community Hub	To host a 10 week Sing & Grow program for disadvantaged families with children aged 0-3 years.	300
Hamazkaine Armenian Cultural Assoc - Nairi Chapter Inc	To support various projects promoting cultural awareness of their community.	1,000

<b>Organisation</b>	<b>Project</b>	<b>Subsidy</b>
Italian Leisure Group	to support social functions for the group	1,500
Italian Women's Group Marsfield	To support counselling services through health information for older Italian women.	500
Italo-Australian Senior Citizens Group	to provide two low-cost activities per month for their members who might otherwise be socially isolated	2,000
Jobsupport Inc	To partial support 1 place for a waitlisted client.	3,000
Lifestart Cooperative Ltd (Ryde/Eastwood Branch)	To cover group therapy session in the Sing and Grow Therapy Program for with children with disabilities.	1,760
Lorna Hodgkinson Sunshine Home	to cover Ryde Aquatic Leisure Centre entry fee for their clients with intellectual disabilities	1,000
Lupus Association of NSW	To support the English as a Second Language Community Awareness project.	3,000
MARS Incorporated	To run Healthy Lifestyle for people with a psychiatric disability.	2,000
Meadowbank Chinese Neighbourhood Centre	To support a series of activities assisting in reducing the difficulties experience by the Chinese community in adapting to their new life.	3,000
Mission Australia	To support the development of a community booklet assisting parents and adolescents who live with high levels of family conflict.	500
Multiple Sclerosis Ltd (MS)	To assist with an in-home visitation program for people with MS.	1,500
North Ryde Community Pre School	to cover playground decking	1,500
Northcott Disability Services	to assist clients and their families with essential needs for everyday living,	2,000
Nought to Five Early Childhood Centre	To support the 'transition to school' program.	2,000
Reach Community Initiatives	To support 'moving on in loss and grief' program.	800
Reach Community Initiatives	To support programs to help participants move out of depression.	1,500
Reach Community Initiatives	to support 'single mum pampering days' during the year	500
Reach Community Initiatives	To support youth mentoring program.	3,000
Reach Community Initiatives	To support homework club giving direct relief and assistance through providing a teacher/tutor for weekly guidance.	2,640
Ryde Epping Zone of Playgroups	To support a Children's' Festival, providing a low cost day out for families.	5,000
Ryde Multicultural Centre Inc	To acquire Video and Still cameras for production of DVD materials in English and None English languages.	3,000
Ryde RSL Trampoline Sports	to purchase a double-mini landing mat	1,000
Schizophrenia Fellowship of NSW Inc	to cover series of professional workshops for artists during Mental Health Week	4,000

<b>Organisation</b>	<b>Project</b>	<b>Subsidy</b>
SHHH Australia Inc	To update the equipment used to demonstrate assistive listening devices to hard of hearing people.	800
St George Preschool (Marsfield) Inc	To redevelop playground to include more natural ground surfaces and planting of trees and shrubs native to Ryde.	1,500
Sydney Korean Women's Association	To allow free weekly seminars and counselling for those Korean families in need.	7,000
The Salvation Army Ryde	To provide emergency relief - food, school fees, clothing and counselling.	5,000
The Shack Youth Outreach	To allow free educational workshop in a safe and friendly environment for youth in the community.	1,000
The Spastic Centre	To assist children with cerebral palsy in the local area who have problems with language and speech.	500
The Spastic Centre	To purchase an Assisting Hand Assessment Kit, an invaluable tool for therapists.	1,500
War Widows Guild of Australia (NSW) Ltd	to use toward cost of transport for members of the North Ryde Guild Social Club	500
Waybridge Ministries Inc (Horizons Community Legal Centre)	To support non-profit legal help for disadvantaged people.	3,000
West Ryde Chamber of Commerce	to assist towards a Fair with street parade; cultural, ethnic and religious groups; market fair, performances - stage and street;; rides for children and sculpture display.	2,000
<b>TOTAL</b>		<b>\$100,000</b>

## City of Ryde Payments to NSW Government Entities

State Government Entities		2009-2010 Current Budget	2010-2011 Budget	% Increase
NSW Fire Brigade	Contribution	\$1,575,000	\$1,625,000	3.17%
Department of Planning	Sydney Regional Development Fund	\$220,000	\$242,000	10.00%
Department of Planning	Rockend Cottage Rental	\$40,801	\$42,800	4.90%
Department of Planning	Planning Reform Fund	\$343,000	\$130,000	-62.10%
Energy Australia	Street Lighting	\$1,683,000	\$1,690,000	0.42%
Department of Environment & Climate Change	Waste Development Tax	\$1,616,500	\$1,967,000	21.86%
Department of Lands	Valuation & Search Fees	\$118,000	\$127,000	7.63%
Sydney Water	Water Rates	\$284,150	\$287,000	1.00%
State Debt Recovery Office	Infringement Processing Fees	\$430,000	\$331,000	-23.02%
Workers Compensation	Workers Compensation	\$1,500,000	\$1,500,000	0.00%
State Emergency Service	Depot & Vehicle Running Costs	\$125,435	\$65,000	31.54%
Roads & Traffic Authority	Motor Vehicle Registration	\$146,000	\$153,000	4.79%
<b>Total State Government contributions</b>		<b>\$8,081,886</b>	<b>\$8,259,800</b>	<b>2.20%</b>

# 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.

# 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.

# STORMWATER, COASTS & ESTUARIES & WASTE MANAGEMENT

## 2010/2011

### 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, and 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 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 greenwaste service and a smaller 140L waste bin in addition to a fortnightly commingled recycle bin and a more frequent household cleanup collections every ten weeks. Council also provides a commercial waste collection services 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 to other private sector providers. Council is committed to encouraging businesses to reduce waste to landfill by providing competitive commercial recycling and greenwaste 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 reduced in 2008/2009 reporting period by 200 tonnes for the year
- The total amount of recycling waste removed from households increased in the 2008/2009 reporting period by 400 tonnes for the year which incorporates the greenwaste collection
- The total amount of waste collected as part of the City's household cleanup service decreased in the 2008/2009 reporting period by 1100 tonnes due to incorporation of figures obtained from the resource recovery centre at Chullora
- The total amount of medical waste collected reduced in the 2008/09 reporting period by 80 kilos
- The total amount of material recycled from the City's outdoor operations also increased in the 2008/2009 reporting period due to the increase in the parks recycling stations

These indicators should continue to improve and have a positive impact upon by 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.
- Development of multi lingual material for distribution of waste services information.
- 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 & Illegal Dumping Enforcement Officers to target illegal dumping and littering, particularly in medium density areas.
- Work with Real Estate Agents, Strata Bodies and Macquarie University to develop an Illegal Dumping Strategy for Multi Unit Dwelling's
- Continue to enforce illegal dumping & littering policies, and continue existing waste management plans.
- Continue the "Door to Door" chipping and mulching service for residents 2 days per week.
- Expand the provision of the at call E-Waste door to door service to now include Televisions and Stereo Equipment as well as Personal Computers
- Continue to provide recycling stations at 83 of council's parks & sporting fields.
- Complete the rollout of an additional 118 recycling stations in all Council's town centre areas.
- Continue servicing street recycling stations at town centres
- Continue to provide medical waste collection (including needles & dialysis tubing) from twelve (12) pharmacies throughout the city.
- Continue and expand the textiles recycling program
- Encourage residents to recycle Energy Efficient Light Globes, batteries, printer cartridges and Mobile Phones through recycling facilities at Council Civic Centre and Libraries
- Encourage residents to have a garage sale utilising Council's Secondhand Saturday Program to reduce unwanted household goods going to landfill
- Review of Council's Waste Management Strategy

Council is also a member of the Waste Management Association.

# Have your Say

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

The 2010-2014 Management Plan was adopted by Council on 23 June 2010.

Feedback received during the exhibition period was considered by Council prior to the Plan being adopted.

If you would like to provide further comment on the adopted plan you can do this through the following methods:

By mail – addressed to:  
General Manager  
City of Ryde  
Locked Bag 2069  
NORTHRYPDE NSW 1670

By email addressed to [cityofryde@ryde.nsw.gov.au](mailto:cityofryde@ryde.nsw.gov.au)

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

**All comments are welcome.**

## CONTACT DETAILS

**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](mailto:cityofryde@ryde.nsw.gov.au)**

**Website  
[www.ryde.nsw.gov.au](http://www.ryde.nsw.gov.au)  
If you do not have access to the internet, you can  
access Council's website at your local library.**