

**Meeting Date:** Tuesday 27 June 2023  
**Location:** Council Chambers, Level 1A, 1 Pope Street, Ryde and Online  
**Time:** 6.00pm

**ATTACHMENTS FOR COUNCIL MEETING**

**Item**

**3 FOUR YEAR DELIVERY PROGRAM 2022-2026 INCLUDING ONE  
YEAR OPERATIONAL PLAN 2023/24**

Attachment 1 City of Ryde 2022-2026 Four Year Delivery Program



# 2022 - 2026 FOUR-YEAR DELIVERY PROGRAM

APPROVED RELEASE 1 JULY 2023



## Four Year Delivery Program 2022-2026

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# INTRODUCTION

## Our Guiding Principles



### Our Vision

City of Ryde: the place to be for lifestyle and opportunity at your doorstep.



### Our Mission

To deliver the community's vision within a culture of innovation, resilience and providing an exceptional customer experience.



### Our Values

At City of Ryde we value:



*Health & Safety*

We take personal responsibility for the health, wellbeing and safety of ourselves, our colleagues and customers.



*Excellence*

We do the best we can for our customers and embrace innovation in the way we work.



*Accountability*

We are honest, transparent and act in the best interest of Council and the community.



*Respect*

We listen, seek to understand, and celebrate the diversity of the people within our organisation and the community.



*Teamwork*

We work within both our own teams and other teams to successfully achieve council's goals.

### ACKNOWLEDGEMENT OF COUNTRY

The City of Ryde would like to acknowledge the Traditional Custodians of this land, the Wallumedegal (or Wattamattagal) clan of the Darug nation.

The City of Ryde would also like to pay respect to Elders both past, present and emerging and extend that respect to other Aboriginal and Torres Strait Islander people.

# Our City

## POPULATION



**129,123**

Residents

**20,967**

children (16 percent)

**14,502**

young people  
(11 percent)

**19,447**

older people  
(15 percent)

## HOUSEHOLDS



**49,040**

households

**21,254**

families (43 percent)

**12,647**

couples without  
children  
(26 percent)

**12,976**

single-person  
households  
(26 percent)

## A CULTURALLY DIVERSE CITY



**108**

countries of origin

**78**

languages spoken

**49 percent**

of residents born  
overseas

**49.5  
percent**

More than 64,000  
(49.5 percent) of our  
residents speak a  
language other than  
English at home

## A PROSPEROUS AREA



**\$109,096**

median household  
income

**51 percent**

of people living in the  
City are employed

**62 percent**

of resident workers have  
a tertiary qualification

**6,087**

residents require  
assistance living due  
to disability  
(5 percent)

## HOUSING PROFILE



**54,021**

rateable properties

**21,502**

dwellings are separate  
houses

**9,521**

dwellings are medium  
density housing

**24,380**

dwellings are in  
high density housing

## A POWERHOUSE ECONOMY



**\$18.6  
billion**

gross regional product

**13,385**

local businesses

**108,706**

local jobs

*Data sources:  
NIEIR 2021  
ABS 2021  
ABS Census of Population  
and Housing 2021*

# Message from the Mayor

Welcome to the City of Ryde's 2022 – 2026 Four Year Delivery Program. This document outlines how Council proposes to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan, while also detailing the activities we will deliver over the four years of the Council term.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2023/24 Operational Plan as we move beyond the impact of the COVID-19 pandemic and the serious challenges it created for our community and economy.

There are new economic headwinds now challenging us, with a period of rising interest rates and inflation, and shortages in both building supplies and the construction workforce that have affected infrastructure projects in both the public and private sectors. But despite these upheavals, the City of Ryde is undergoing a period of sustained growth.

Our current population is around 130,000 residents. Forecasts from the NSW Department of Planning, Industry and Environment suggest this could reach 189,000 by 2041 – an increase of 40 percent. This growth creates opportunities but also presents challenges that Council has already begun to address.

We have done this by embarking on an ambitious agenda that will not only ensure we continue to provide the services, facilities and infrastructure that our community expects, but also result in new initiatives to ensure the City of Ryde continues to be a modern and progressive City that is a magnet for economic growth.

Central to this is a commitment from Council to do more to support businesses in the City of Ryde. This will be achieved by continuing to support innovation and investment in the economic powerhouse that is the Macquarie Park innovation district, including proactively engaging with some of south-east Asia's most technologically advanced nations. We're also helping small and medium businesses so that they can realise their full potential and weather the economic headwinds we are currently facing.

As our City grows, we are also working more collaboratively with the NSW Government and the Greater Sydney Commission to ensure our planning policies continue to be fit for purpose and meet community expectations around housing growth and development.

Partnering with various levels of government also helps to ensure our open spaces continue to be the envy of many, by allowing us to enhance our current sportsfields, parks and playgrounds while also creating new state-of-the-art open spaces in key locations across the local government area.

Meanwhile, the City of Ryde will take a leading role in enhancing the local environment. As one of the first councils to adopt a Resilience Strategy for the City we are continuing to future proof our City through actions such as increasing our tree canopy, while also prioritising infrastructure that will support more sustainable methods of transport. Our draft Net Zero Emissions Pathway furthers our commitment to reduce emissions, climate change impacts and to plan for a sustainable future.

We continue to celebrate our multicultural and diverse community through our extensive calendar of community events that focus on promoting inclusion and fostering harmony, while also investing in new and modern community facilities.

Crucially, we are committed to achieving all of this in a fiscally responsible manner that will ensure we maintain our strong financial position.

Council is proud to put forward these documents for the growth and prosperity of the City of Ryde and is committed to consulting with our community.

I encourage everyone to read these important documents and have your say on their content. Your feedback is essential to allow Council to plan and prioritise what is important to you.

*Sarkis Yedelian*

**Clr Sarkis Yedelian OAM**  
- City of Ryde Mayor.



# Message from the Chief Executive Officer

I am pleased to present the City of Ryde 2022–2026 Four Year Delivery Program, which outlines the actions and initiatives that Council is committed to delivering over the four years of the Council term.

This program features significant investment in new and existing infrastructure that will be vital for our City and our community both now and for generations to come.

We have achieved this despite a period of post COVID-19 economic uncertainty, which continues to create challenges both for the Council organisation as well as residents and the local economy.

Council's total proposed Capital Works expenditure (excluding Ryde Central and lease and loan payments) for 2023/24 is \$38.9 million, a minor decrease from \$39.3 million in 2022/23.

The Special Rate Variation (SRV) is projected to generate \$14.1 million during 2023/24 from all rateable properties and a further \$1.9 million from all business properties in the Macquarie Park corridor.

All this funding has been allocated to a wide-ranging program of SRV works which are detailed in this delivery program.

Over the four year period 2022-26 we will be investing in capital projects:

- \$63.6 million to maintain and renew our extensive network of roads and supporting infrastructure, and maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- \$34.3 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$12.8 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$8.7 million to maintain, improve and upgrade our libraries, community facilities and other council owned properties
- Ongoing investment in selected operational projects that protect and enhance our natural environment as well as taking action to make our City more resilient against the ongoing impacts of climate change.

In the closing months of 2022 I established Council's new City Shaping portfolio. This major innovation brings together the strategic disciplines of Council, enabling us to advocate and work with stakeholders to design and build the resilient and innovative City our community deserves.

A key focus for the coming year will be to emphasise the role of the City of Ryde and in particular Macquarie Park within the greater Sydney region. It is critical that the NSW and Commonwealth governments fully acknowledge the role that the City of Ryde, and in particular Macquarie Park, plays as an internationally recognised innovation hub. It is a major contributor to the state's economy, and governments need to commit to providing the necessary investment and transport connections to fully harness this potential.

Building the long term relationships that will make this happen both locally and internationally while continuing to deliver the high quality services that our community expects is a key promise that we will deliver. Our staff and leadership team here at Council look forward roll out all of these exciting initiatives and more over the next four years.



**Wayne Rylands**  
City of Ryde  
Chief Executive Officer





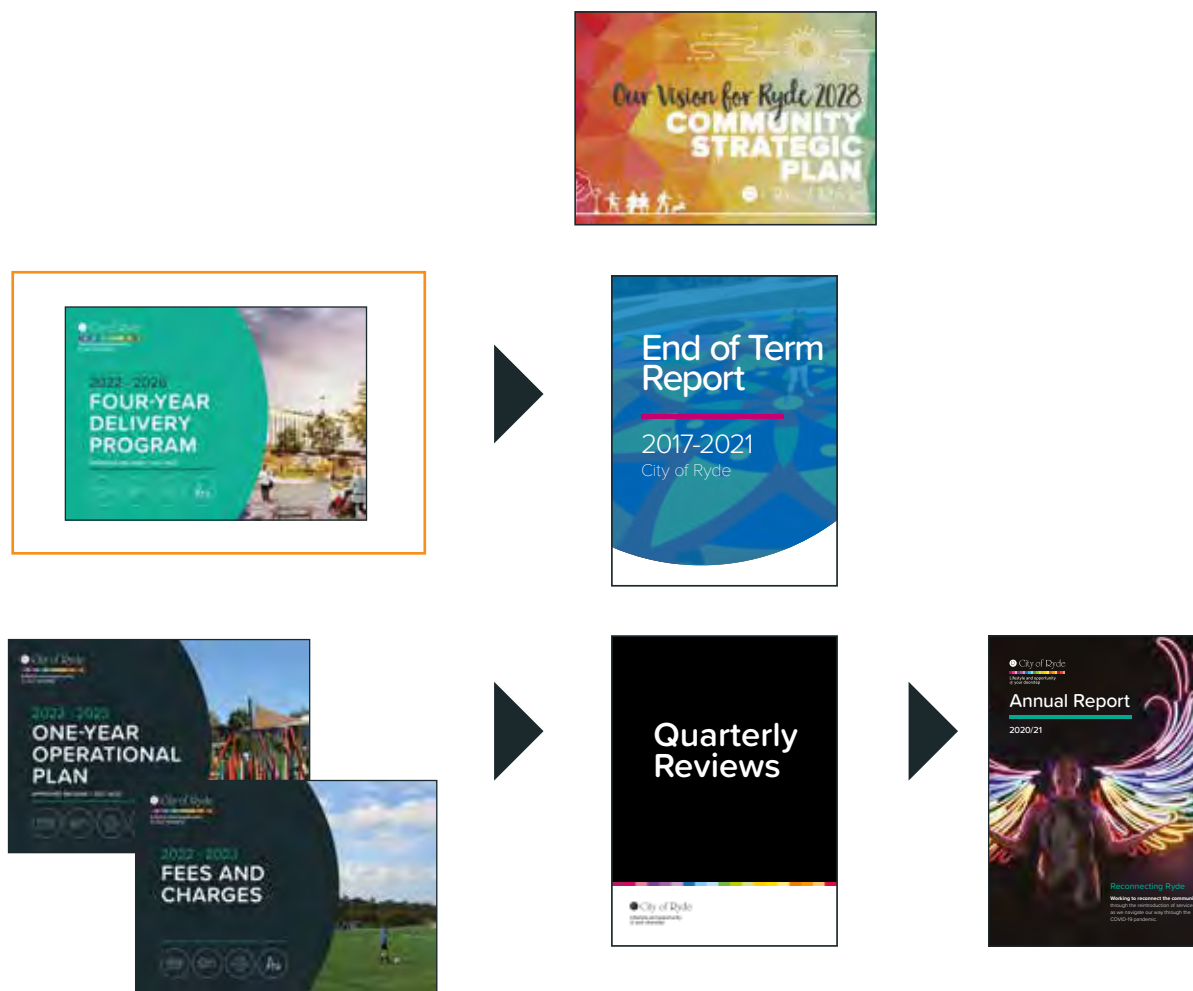
# Integrated Planning and Reporting

The State Government Integrated Planning and Reporting (IP&R) framework describes the system of integrated business planning for local government in New South Wales (NSW).

It recognises that most communities share similar aspirations: a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. The framework allows Councils to navigate the challenges arising from an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. A detailed overview of the framework is provided on the Office of Local Government website at [www.olg.nsw.gov.au](http://www.olg.nsw.gov.au)

The framework allows NSW Councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The key components of the Integrated Planning and Reporting Framework as they apply to the City of Ryde are:



# Key documents

## 10 YEAR

### Community Strategic Plan

(10+ year duration, reviewed every election cycle)

- Highest level of strategic planning undertaken by a Council
- Articulates community vision and reflects aspirations
- Considers state and regional plans as they apply to the Council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress.

### Resourcing Strategy

(Duration – 4-10 years. Review-reviewed and updated annually)

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:

- Long-Term Financial Plan and Asset Management Planning (reviewed and updated annually to cover a minimum 10 year period/forecast)
- Workforce Management Planning (reviewed and updated every 4 years along with the Delivery Program).

### Council, Regional and State Government Strategies

Council utilises a range of strategies and plans to guide various aspects of the services we deliver for the community.

## 4 YEAR (Council Term)

### Community Engagement Strategy

(Duration – as required, reviewed every election cycle)

- Supports the development of all plans, policies, programs and key activities
- Must demonstrate a commitment to genuine and inclusive engagement
- Based on social justice principles.

### Delivery Program

(Duration – 4 years. Annual review with 6-monthly reporting)

- Describes elected Council’s commitment to deliver against the CSP over 4-year term
- Describes what can be delivered with the available resources
- Aligned with strategic directions and outcomes of the Community Strategic Plan
- Includes a four-year capital works program and allocates high-level resources within that period.

### State of our City Report

(Duration – Every 4 years in line with the election cycle)

- Prepared by each outgoing Council and noted by incoming Council
- Reports to the community on effectiveness of implementation of the Community Strategic Plan.

## 1 YEAR (Annual Planning Cycle)

### Operational Plan

(Duration – 12 months. One plan each year for the 4 years of the Delivery Program and Council term)

- Identifies annual projects and activities to deliver against DP outcomes
- Includes Council’s annual budget and Statement of Revenue Policy
- Maps the actions and projects Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.

### Annual Report

(Prepared every year)

- Reports back to the community on the work undertaken by a Council each year to deliver on the commitments of the Delivery Program through that year’s Operational Plan
- Contains a copy of the audited financial statements.

# COUNCIL'S DELIVERY PROGRAM

The 2022-2026 Delivery Program details the principal activities that will be undertaken by council to perform its functions and deliver on the community's priorities outlined in the Community Strategic Plan. The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that Council is required to implement.

The many separate services and activities that Council provides for residents, ratepayers, workers and visitors are delivered through 16 programs. Each program represents a collection of functions, activities and projects that have been allocated to achieve specific objectives and outcomes.

Underpinning the delivery of valued work for the community within each Program is Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. Council undertakes periodic community and customer perception surveys to provide valuable insight to the measures importance and satisfaction with key deliverables. Analysed results provide a key source of information to guide specific reviews where a need for improvement is demonstrated. Within each Operational Plan, Council will determine a particular focus for a targeted review in that year.

Within the business planning cycle of Council in preparing the Delivery Program and Operational Plan, Managers will review key processes and delivery methods based upon the results we are achieving, with a view to removing waste and creating value for our customers and community.

The 2023-24 update of the Delivery Program includes the strengthened focus on the future of the City of Ryde brought about in the 2022 organisational restructure approved by Council and the introduction of the City Shaping portfolio within the business.

This change brings together under the leadership of the General Manager City Shaping the key functions that work together to plan and deliver the strategic directions and strategies that will shape the future of the City of Ryde. This innovative integrated approach will strengthen the City's position within the region and on a federal and international level.

Each of the services and activities in a program are delivered by Council departments, with one or more departments responsible for delivering services and activities in any particular program. Each program also has a number of delivery indicators which are used to assess service delivery, and the effectiveness of each program in achieving its objectives.

The following table provides an overview of the 16 programs that make up the City of Ryde's Delivery Program, and the Community Strategic Plan outcome that they make a major contribution to.



# Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
<b>Our Vibrant and Liveable City</b>	City Development	Creating a vibrant and liveable city environment that balances development, land use, amenity and sustainable growth
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde
<b>Our Smart and Innovative City</b>	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
<b>Our Active and Healthy City</b>	City Sport and Recreation	Providing community sporting and recreation facilities, parks and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities
<b>Our Natural and Sustainable City</b>	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate
	Catchment and Waterways	Improving the health of the city's waterways and foreshore areas and managing the city's stormwater networks to reduce flooding and risk of inundation for private properties
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses

# Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
<b>Our Connected and Accessible City</b>	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.
<b>Our Diverse and Inclusive City</b>	Community Culture and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connections and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.
<b>Our Open and Progressive City</b>	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

# Delivering Council’s Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council will deliver a half-billion dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City’s existing assets, as well as high quality services for residents. The Council is led by the Chief Executive Officer. Council services are delivered through 22 departments that support the CEO, reporting through two General Managers.

## Delivery Partners

Council works with a broad range of partners to deliver programs and services for the community. These include:

- The State Government, where Council receives grants for delivery of infrastructure and programs like the Local Government Road Safety Program
- Regional Councils, where Council is collaborating other neighbouring councils to deliver initiatives that have regional benefits like the Parramatta River Master Plan, and regional waste disposal and recycling facilities
- Community based organisations and not for profits, where Council works with local community service providers and community groups and organisations to deliver wide ranging programs and initiatives for the community
- Contractors and suppliers, where Council contracts with a broad range of suppliers to deliver Council services on behalf of the community such as waste collection and disposal services, bush regeneration work, and construction and repair of local infrastructure.



# Council governance and leadership

The City of Ryde exists as a body politic under the *NSW Local Government Act 1993*. Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the *NSW Local Government Act 1993*.

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal legislation. The current Council was elected on 5 December 2021. The Councillors currently elect the Mayor every two years. This will change at the next Council election, where the Mayor will be directly elected by the community.

The elected Council weighs up the issues facing our growing City and ensures that ratepayers' money is allocated to priority areas and spent in the most effective way. This means balancing the needs of the community against the needs of individuals and taking into account the long- and short-term implications of decisions, make the policies and decisions that drive and shape the direction and achievement of the City's vision into the future. The community normally elects Councillors for a four-year term, but due to the Council elections being delayed because of the COVID-19 pandemic, the next Council elections are currently scheduled for 2024.

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to Council and the community. Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program every six months. Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information prescribed by the Local Government Act and Regulation.

## Your Councillors

### EAST WARD



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**Clr Penny Pedersen**  
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### CENTRAL WARD



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**Clr Katie O'Reilly**  
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**Clr Bernard Purcell**  
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### WEST WARD



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**Clr Daniel Han**  
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**Clr Charles Song**  
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**Clr Justin Li**  
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For more information on the City of Ryde Councillors visit [www.ryde.nsw.gov.au/Councillors](http://www.ryde.nsw.gov.au/Councillors)

## Executive Leadership Team

Day-to-day operations are delegated to the Chief Executive Officer who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to Council and the community. Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program every six months. Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information prescribed by the *Local Government Act and Regulation*.



The Chief Executive Officer is responsible for the overall leadership of the Council organisation, delivering a broad range of services for the community, and working with the Executive Leadership Team and the elected body to build stronger and more collaborative relationships with State and Federal Governments and other stakeholders to shape the City's future.



The General Manager City Shaping is responsible for crafting a strategic vision for our community's long-term future. This includes leading development of City Wide integrated strategies that enable best value outcomes for our community, advocating for the City and establishing strong collaborative relationships with State and Federal Governments and other stakeholders to build better infrastructure in the region.



The General Manager Business and Operations is responsible for delivering council's extensive range of high quality services and programs for the community of Ryde, and ensuring the efficient and effective operation of the council organisation.

For more information on the Executive Leadership Team, visit [www.ryde.nsw.gov.au/seniorstaff](http://www.ryde.nsw.gov.au/seniorstaff)



# Delivering Council's Services: Financial Summary

Council's four-year Financial Summary highlights the level of investment required to underpin the planned delivery of Council's services and functions detailed within the Delivery Program and subsequent Operational Plans. The financial position presented connects with the Long Term Financial Plan available in Councils Resource Strategy.

The key components of the financial plan include:

- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

These statements detail Council's projected financial performance and projected Working Capital for 2022-2026 and highlight a sound financial position for the City of Ryde.

Tables 1 and 2 summarise the key financial resources required for the next four years projected council operating result for the four years of the Delivery Program.

Attachment 1 provides an overview of council's Planned Asset and Infrastructure Program:

- An overview of council's planned capital works program for the four years of this Delivery Program.
- How Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde
- An overview of how Council's Asset Replacement Reserve will be utilised to undertake asset infrastructure renewal works and asset maintenance over the period of this Delivery Program

<b>Table 1. Projected Operating Result</b> (\$'000)	<b>Budget</b> <b>2022/23</b>	<b>Proposed</b> <b>Budget</b> <b>2023/24</b>	<b>Budget</b> <b>Estimate</b> <b>2024/25</b>	<b>Budget</b> <b>Estimate</b> <b>2025/26</b>
<b>Income from Continuing Operations</b>				
Rates and annual charges	104,091	109,718	114,248	118,868
User charges and fees	18,604	18,410	19,110	19,798
Interest and investment revenue	2,400	5,477	5,112	5,155
Other revenues	15,917	12,535	12,987	14,547
Grants & contributions provided for operating purposes	5,975	6,040	6,191	6,346
Grants & contributions provided for capital purposes	8,136	13,286	6,821	8,632
Net gain from the disposal of assets	100	1,226	1,198	992
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>155,222</b>	<b>166,693</b>	<b>165,669</b>	<b>174,339</b>
<b>Expenses from Continuing Operations</b>				
Employee benefits and on-costs	59,441	64,275	66,640	69,151
Borrowing costs	164	108	34	97
Materials and contracts	52,486	53,163	54,908	55,056
Depreciation and amortisation	25,589	28,820	29,077	29,428
Other expenses	6,539	6,864	7,034	7,209
Net loss from the disposal of assets	-	-	-	-
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>144,219</b>	<b>153,230</b>	<b>157,694</b>	<b>160,941</b>
<b>NET OPERATING RESULT</b>	<b>11,003</b>	<b>13,463</b>	<b>7,975</b>	<b>13,398</b>
<b>NET OPERATING RESULT</b> <b>before Capital Grants &amp; Contributions</b>	<b>2,867</b>	<b>177</b>	<b>1,153</b>	<b>4,766</b>

**Table 1. Projected Operating Result (cont'd)** (\$'000)

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Funding Statement</b>				
<b>Net Operating Result from above</b>	11,003	13,463	7,975	13,398
- Depreciation and Amortisation	25,589	28,820	29,077	29,428
- Gain/(Loss) on Asset Disposal	(100)	(1,226)	(1,198)	(992)
<b>Funds Available for Capital Expenditure</b>	<b>36,492</b>	<b>41,057</b>	<b>35,854</b>	<b>41,834</b>
<b>Movements in Reserves - Transfer to / (from)</b>				
<b>Internally Restricted Reserves</b>				
Internal Reserves for Operational Expenditure	(2,401)	(1,332)	(1,741)	(758)
Internal Reserves for Capital & Future Expenditure	17,722	15,141	15,384	15,847
<b>Internally Restricted Reserve Net Movement</b>	<b>(15,321)</b>	<b>(13,809)</b>	<b>(13,642)</b>	<b>(15,089)</b>
<b>External Restricted Reserves</b>				
Development Contributions Reserves	4,668	3,890	4,145	4,140
Domestic Waste Management Reserve	(989)	-	213	539
Macquarie Park Corridor Special Rate Reserve	1,456	1,830	1,895	1,963
Stormwater Management Reserve	912	917	1,179	1,191
Infrastructure Special Rate Reserve	13,000	13,598	14,220	14,871
<b>External Restricted Reserve Net Movement</b>	<b>(19,047)</b>	<b>(20,236)</b>	<b>(21,652)</b>	<b>(22,702)</b>
<b>Total Movements in Reserves - Transfer To/(From)</b>	<b>(34,368)</b>	<b>(34,045)</b>	<b>(35,294)</b>	<b>(37,791)</b>
Net Operating Funds after Reserve Movements available for Capital	1,776	6,851	490	2,678
<b>NET FUNDING AND MOVEMENTS IN RESERVES SURPLUS/(DEFICIT)</b>	<b>348</b>	<b>161</b>	<b>70</b>	<b>1,365</b>

**Table 2. Capital expenditure summary** (\$'000)

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Capital Expenditure and Repayments to Liability</b>				
Capital - Expansion	84,577	17,317	6,070	6,584
Capital - Renewal	24,674	27,921	26,236	27,767
Loan Repayment	348	364	47	-
Lease Payment	2,301	2,420	2,508	2,596
<b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>	<b>111,900</b>	<b>48,022</b>	<b>34,861</b>	<b>36,947</b>
<b>Capital Funding</b>				
Net Operating Funds after Reserve Movements available for Capital	1,776	6,851	490	2,678
<b>Reserves Funding</b>				
Internally Restricted Reserves used for Capital	60,158	19,614	12,432	12,553
<b>Externally Restricted Reserves used for Capital</b>				
Domestic Waste Management Reserve	1,717	-	-	-
Development Contributions Reserves	4,754	3,751	3,922	4,111
Voluntary Planning Agreement				
Macquarie Park Corridor Special Rate Reserve	400	47	42	43
Stormwater Management Reserve	1,150	1,191	590	1,119
Infrastructure Special Rate Reserve	12,714	14,319	15,185	14,620
<b>Total - Net Reserves Funding</b>	<b>80,892</b>	<b>38,921</b>	<b>32,170</b>	<b>32,445</b>
<b>Borrowings &amp; Receipts From Sales of Assets</b>				
Borrowings	(27,484)	-	-	-
Sales of Plant & Equipment	1,400	2,250	(2,201)	(1,824)
<b>Loan Payment</b>				
Loan Payment - General Fund	(348)	-	-	-
<b>TOTAL CAPITAL FUNDING</b>	<b>111,900</b>	<b>48,022</b>	<b>34,861</b>	<b>36,947</b>

# 2022-2026 Delivery Program

## How to read this plan

The following pages provide an overview of the 16 Principal Activities (Programs) undertaken by council to perform its functions. Each program captures a unique set of activities, actions and projects that in combination, provide the core of work delivered for the community.

### Strategic Direction

Lists the main council, regional or government strategies plans and policies that provide direction and guide what will be delivered within the program.

### Community Outcome

Identifies the relevant Community Outcome from the Community Strategic Plan that the Program primarily contributes to.

### Assessing Effectiveness

Key indicators that will be used to assess the effectiveness of program delivery and the program's contribution towards achieving Community Outcomes defined in the Community Strategic Plan

### Planned Investment

Financial estimates for council's budget position for the 4-year period of the Delivery Program. Detailed breakdowns of the program budget are provided in Council's Annual Operational Plan.

### Delivery Indicators

These are used to confirm delivery, and the effectiveness of each program in achieving its objectives.

### Program Name

A unique identifier describing the cluster of products/services that will be delivered.

### Program Description

Provides an overview of what will be delivered through the program and why.

### Key Statistics

Key facts and figures providing an indication of the scale and scope of service delivery through this program or factors the Program is responding to

### Operational Delivery

The "business as usual" functions and activities in a program that are delivered by council departments.

### Ongoing Capital Programs

The capital programs that council uses to construct, upgrade, repair and maintain the assets and infrastructure that are relevant for the program.

The screenshot displays a page from the 'CITY OF RYDE | 2022-2026 Delivery Program'. It features several sections:
 

- City Sports and Recreation**: A header section with a green callout box titled 'Contributing to the City's Active and Healthy City'.
- Strategic Direction**: A text block describing the council's service delivery for this program, guided by the Sport & Recreation Strategy 2020, Integrated Open Space Plan 2022, and other relevant strategies.
- Assessing Effectiveness**: A section detailing key indicators used to measure the program's performance.
- Key Statistics**: A table with columns for 'Planned Investment (\$'000)' and 'Five Year Total Budget'. The table shows data for 'City Sports and Recreation' across four years (2022/23 to 2025/26) and a five-year total.
- Operational Delivery**: A section detailing the 'business as usual' functions, including City Parks and Open Spaces, City Sporting and Recreation Facilities, Ryde Aquatic and Leisure Centre, and Ongoing Capital Programs.
- Delivery Indicators**: A section detailing the metrics used to confirm delivery and effectiveness.

	2022/23	2023/24	2024/25	2025/26	Five Year Total Budget
Planned Investment (\$'000)	18,177	10,565	10,940	22,348	78,334
Total Base Budget	11,726	13,391	11,498	11,603	58,319
Capital Investment	6,451	7,174	9,442	10,745	33,812
<b>City Sports and Recreation</b>	<b>16,257</b>	<b>16,878</b>	<b>17,982</b>	<b>17,603</b>	<b>79,720</b>

# City Development

Enhancing our strategic land use planning and development framework to manage growth and development in a way that recognises and takes into account the aspirations of the residents of the city and achieves a balance of development, land use, amenity and sustainable growth. The primary focus of this program is undertaking Council’s legislative statutory responsibility within the state’s land use planning framework.

## Strategic Direction

Council’s service delivery for this program is guided by:

- Planning Ryde Local Strategic Planning Statement 2020
- Ryde Local Environmental Plan 2014
- City of Ryde Local Housing Strategy 2020
- Ryde Development Control Plan 2014
- Environmental Planning and Assessment Act (1979)
- Environmental Planning and Assessment Regulation (2022)
- State Environmental Planning Policies
- Section 7.11 and 7.12 Contribution Plans
- Affordable Housing Policy

## Assessing Effectiveness

Community perceptions and Sentiment  
 Amount and types of housing delivered (medium density as a proportion of total housing)

## Contributing to creating Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balances the housing needs and expectations of the community and occurs in ways that positively contributes to the natural, cultural, visual character of the City, grows the identity of our centres as they service the needs of their local neighbourhoods, and ensuring that the provision of new and upgraded infrastructure continues to match the pace of development as the city grows and develops.

## Key Statistics

<b>Growth</b>	<b>2016</b>	<b>2021</b>	<b>Projected 2031</b>
Residents	116,298	129,123	160,000
Households	43,020	49,040	71,050
Dwellings	46,149	55,738	66,000
Rateable properties		54,021	

5 Town Centres, 27 Neighbourhood Centres

61% of dwellings in the City of Ryde are medium or high density (46% in Greater Sydney)

Average \$1.3 billion new development approved by Council every year

## Planned Investment (\$'000)

	<b>Budget 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
Base Expenditure	7,322	6,514	6,750	6,983
Operating Income	7,226	6,472	6,504	6,590
<b>Total Base Budget</b>	<b>96</b>	<b>42</b>	<b>246</b>	<b>393</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>-</b>
<b>City Development</b>	<b>96</b>	<b>42</b>	<b>396</b>	<b>393</b>

## Operational Delivery

### Delivery Indicators

#### City Strategic Planning

*Executive Officer City Places*

Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework. Including:

- Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework
- Undertaking advocacy to facilitate good development outcomes within the City.
- Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice
- Administration of the Development Contributions
- Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance.

Delivery of adopted program of actions and targets from the City's LSPS

Delivery of adopted program of Actions from the City's Housing Strategy

#### Development Assessment Services

*Manager Development Assessment*

*Manager Development Advisory Services*

Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions. Also includes assessment of more complex applications involving public submissions, and larger scale developments that are required to be reported to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice

Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications

Manage approvals for up to 650 development applications per year

## Ongoing Capital Programs

None for this program

# Community Safety and Amenity

Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde. This includes investigating, assessing and determining private development to ensure standards are maintained and compliance with building, health and environmental regulations to maintain high standards of public health and safety across the City of Ryde.

Council also helps to maintain standards and liveability across our urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including road, parking and footpath enforcement and animal management in the public domain.

## Strategic Direction

Council’s service delivery for this program is guided by:

- Local Government Act (1993) and associated regulations
- Environmental Planning and Assessment Act (1979) and associated regulations
- Relevant State Environment Planning Policies
- Relevant NSW Food, Health and Building, and Fire Certification related Legislation listed in the City of Ryde Compliance Policy (under development)
- Companion Animals Act 1998 and associated regulations
- Protection of the Environment Operations Act 1997 and associated regulations
- Relevant Road and Transport legislation and associated regulations
- Public Spaces (Unattended Property) Act 2021
- State Environment Planning Policy (Industry and Employment) 2021

## Assessing Effectiveness

Compliance rates

## Key Statistics

- 850 registered food businesses
- 850 premises checked for Fire Safety every year
- Around 5,000 customer requests for managing community safety and amenity every year

Planned Investment (\$'000)	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	6,388	6,675	6,854	7,080
Operating Income	9,012	8,000	8,304	8,603
<b>Total Base Budget</b>	<b>(2,624)</b>	<b>(1,325)</b>	<b>(1,451)</b>	<b>(1,523)</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Safety and Amenity</b>	<b>(2,624)</b>	<b>(1,325)</b>	<b>(1,451)</b>	<b>(1,523)</b>

## Contributing to creating Our Vibrant and Liveable City

The City of Ryde will be a liveable, prosperous and connected city, with diverse and vibrant centres and neighbourhoods that reflect and serve our residents and business. Our places will contribute to enhancing the health, wellbeing and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenity within our local centres and key locations and maintaining high standards protecting the health and safety of our community across the City.

## Operational Delivery

### Delivery Indicators

#### Building Certification and Safety

*Health, Building and Regulatory Services*

Providing complex service delivery and management programs in the specialist areas of building compliance and approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards. This includes regular monitoring to help ensure public safety through fire safety investigations and compliance and swimming pool barrier audits, investigation and regulatory services targeting development sites, unauthorised activities and works, conducting proactive pre-building commencement condition audits and hoarding inspections, managing enforcement of unauthorised development and investigating building certification and customer compliance complaints.

Completion of annual inspections programs and monitoring of compliance

#### Environmental Health and Safety

*Health, Building and Regulatory Services*

Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection. This includes undertaking pollution and pest management investigations, investigating and managing public health risks from cooling towers and public swimming pools, and regular monitoring and compliance services across regulated premises (food retail businesses, hair, beauty and skin penetration shops) to help prevent the spread of infectious diseases.

Annual food business inspection program for 850 food premises undertaken

#### Ranger Services

*Health, Building and Regulatory Services*

Education, compliance and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement activity managing and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and articles, footpath and road obstructions, protection of road assets through heavy vehicle enforcement and patrolling parks for illegal activities.

Respond to over 4,000 customer requests per year within agreed service levels

## Ongoing Capital Programs

None for this program

# City Sports and Recreation

Council manages all the City’s community sporting and recreation facilities, parks and open spaces so that residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community.

## Strategic Direction

Council’s service delivery for this program is guided by:

- Sport & Recreation Strategy (2016)
- Integrated Open Space Plan (2012)
- Children’s Play Implementation Plan (2019)

The City of Ryde has an extensive suite of Masterplans and Plans of Management covering the operations and future development and use of the City’s parks, sporting facilities and open spaces.

Generic Plan of Management – Parks, General Community Use - Adopted November 2020

Generic Plan of Management – Sportsgrounds - Adopted November 2020(PDF, 7MB)

(website: <https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Parks-and-Open-Space>)

## Assessing Effectiveness

Perceptions and Sentiment from the local community.

Customer demand - Participants in organised sport on Council’s active open space areas

Benchmarked costs of service provision

## Contributing to creating Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone in the community with fair and equitable access to sporting and recreation facilities and opportunities to participate in recreational activities and events. This is done in ways that match the community’s changing sporting, learning and recreation needs.

## Key Statistics

- 217 Parks
- 97 Playgrounds
- 56 Sportsfields
- 42 buildings and other structures in parks and sportsgrounds
- 54 clubs and associations utilising our open spaces, sportsgrounds and parks
- Over 580,000 participants in organised sport every year and around 750,000 visits to the RALC every year

Planned Investment (\$'000)	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	19,177	21,406	21,988	22,577
Operating Income	8,069	8,651	8,971	9,294
<b>Total Base Budget</b>	<b>11,108</b>	<b>12,755</b>	<b>13,016</b>	<b>13,282</b>
<b>Total Grant and Contribution related to Projects</b>	<b>1,000</b>	<b>2,713</b>	<b>1,995</b>	<b>3,795</b>
<b>Total Project Expenditure</b>	<b>6,450</b>	<b>9,551</b>	<b>8,673</b>	<b>10,072</b>
<b>City Sports and Recreation</b>	<b>16,557</b>	<b>19,594</b>	<b>19,695</b>	<b>19,559</b>



## Operational Delivery

### Delivery Indicators

#### City Parks and Open Spaces

*Executive Officer City Spaces*

*Manager Parks and Open Spaces*

Planning for and managing the City's extensive network parks, reserves and other open spaces (parks, amenity buildings and facilities including playgrounds, community buildings, dog recreation areas, toilets, canteens, band stands etc.)

Delivery of adopted program of actions from the City's Sport and Recreation Strategy  
Parks maintained to identified service levels

#### City Sporting and Recreation Facilities

*Manager Parks and Open Spaces*

Managing, maintaining and operating the City's sportsgrounds and active recreation facilities. These include the Ryde Community and Sports Centre (ELS Hall Park) facility, tennis multicourt facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) and the Putney Bowling Club buildings.

Facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc.

Facilitating and delivering community sports and recreation programs in council's open spaces and facilities.

Delivering a targeted grants program supporting community based sports and recreation organisations.

Delivery of adopted program of actions from the City's Sport and Recreation Strategy  
Sporting and recreation facilities maintained to identified service levels

#### Ryde Aquatic and Leisure Centre

*Manager RALC*

Management and operation of the Ryde Aquatic Leisure Centre (RALC) (including pools, water features, an array of indoor sports and facility hire, activities and events, and recreational and sporting programs including a significant Learn to Swim program) and other sporting facilities in the Olympic Park precinct.

Up to 750,000 centre visits per year.

## Ongoing Capital Programs

#### Passive Parks Renewal and Upgrades

Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks, providing for a greater range of uses and making them better and more appealing for our community and maintain recreational opportunities available throughout the City. Buildings (scout halls, rec facilities) spaces for groups to meet and participate in their activities. Remote control car club, scouts, disabled, pony club, therapy services.

#### Sporting Facility Renewal and Upgrades

Ensuring the ongoing provision of safe and sustainable playing surfaces within the City of Ryde and updating and renewing the City's synthetic playing surfaces, lighting on sportsgrounds, aged non-functional sporting amenities and Ryde Aquatic Leisure Centre assets. Also includes expansion of sporting assets catering for increased future utilisation and sporting opportunities.

#### Old Landfill Site Subsidence Remediation

Remediating subsidence issues on sportsgrounds that are located on old tip sites and are experiencing considerable ground movement.

# Library

Supporting our residents to lead healthy, active and independent lives through provision of high quality, contemporary library services and accessible public spaces providing opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 Great Libraries, Great Communities – Ryde Library Strategic Plan 2019-2024  
 NSW Library Act 1939  
 Halls and Facilities Strategy 2020-2041  
 Creativity Strategy 2019-2024

## Assessing Effectiveness

Library utilisation  
 Customer satisfaction

## Contributing to creating Our Active and Healthy City

The City of Ryde is an active and healthy community, with diverse recreational spaces and opportunities for people of all ages, abilities and backgrounds. People can easily gather in public spaces or at community events that bring residents together, helping everyone to feel part of the Ryde community.

This program is a major contributor to this outcome by providing everyone within the community with fair and equitable access and opportunities to participate in active learning and recreational activities and events. This is done in ways that match the community’s changing learning and recreation needs.

## Key Statistics

- 5 Libraries
- Over 45,000 active library members
- Over 700,000 in person visits to libraries per year
- Over 210,000 online visits to the library website per year
- Over 1,000 events per year
- Over 35,000 attendances to library events per year
- Over 200,000 items in the physical and online collection
- Over 1,000,000 loans per year

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	7,373	7,913	8,165	8,415
Operating Income	509	467	480	493
<b>Total Base Budget</b>	<b>6,864</b>	<b>7,445</b>	<b>7,685</b>	<b>7,923</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>155</b>	<b>1,075</b>	<b>1,066</b>	<b>1,094</b>
<b>Library</b>	<b>7,019</b>	<b>8,520</b>	<b>8,751</b>	<b>9,017</b>

## Operational Delivery

### Delivery Indicators

#### Library Services and Programs

*Manager Library and Customer Services*

Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities and delivering targeted services, programs and events to the community in a number of key areas. These include children’s and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.

Catering for over 970,000 library visits annually

Annual program approximately 1,600 library workshops and events.

#### Library Assets and Resources

*Manager Library and Customer Services*

Development, improvement and maintenance of Council’s extensive set of library technology, collections, facilities and other assets to a standard ensuring that Council’s library services continue to provide of high quality, contemporary library services and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities.

Includes supply of new library materials, library technologies and continued provision of attractive, welcoming library spaces and places.

## Ongoing Capital Programs

#### Library Facility Renewals and Upgrades

Council’s ongoing program of updating and renewing library facilities to improve customer service and experience, and major upgrades and enhancements to library buildings and facilities

# City Economy

Supporting an economically diverse and resilient City economy that is globally competitive.

## Key Statistics

- \$16.7 billion gross regional product
- Over 15,000 local businesses
- Over 105,000 local jobs
- Over 74,700 employed residents
- Macquarie Park
- Economy valued at over \$9.5 billion
- More than 1,900 businesses
- Over 62,000 jobs
- Australian headquarters for 10 of the world's top 100 companies
- Over 40,000 students and 3,200 academic and professional staff at Macquarie University, and over 300 companies in the university precinct

## Strategic Direction

Council's service delivery for this program is guided by:  
 City of Ryde Economic Development Strategy (2020)  
 Town and Neighbourhood Centres Studies and Condition Assessments ( Internal Council studies)

## Assessing Effectiveness

Perceptions and Sentiment from the local business community.

## Contributing to creating Our Smart and Innovative City

The City of Ryde takes a people and place-based approach to economic development, providing an environment that attracts and retains investment, creates new jobs, supports local businesses, and promotes social equity, environmental sustainability, and community wellbeing.

This program is a major contributor to this outcome by ensuring the City embraces a collective mindset of collaboration to deliver social, environmental, and economic outcomes for the City of Ryde, Greater Sydney, and New South Wales.

<b>Planned Investment (\$'000)</b>	<b>Budget 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
Base Expenditure	1,381	2,130	2,203	2,278
Operating Income	45			
<b>Total Base Budget</b>	<b>1,336</b>	<b>2,130</b>	<b>2,203</b>	<b>2,278</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>4,240</b>	<b>383</b>	<b>197</b>	<b>1,701</b>
<b>City Economy</b>	<b>5,576</b>	<b>2,513</b>	<b>2,401</b>	<b>3,979</b>

## Operational Delivery

### Delivery Indicators

#### City Economic Development

*Executive Officer City Economy*

Collaborating with our community, local businesses and corporations, key institutions and government to deliver a people and place-based approach to economic development focused on investment attraction and retention, supporting small and family business throughout the City, collaborating with the major institutions and key business stakeholders, developing the right infrastructure for our city, and capitalising on domestic and international trade opportunities and advancements in technology to create sustained and inclusive economic growth for the City of Ryde.

Business confidence, business investment and jobs in the City of Ryde

#### Precincts and Places

*Executive Officer City Economy*

Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaison with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types including working with local businesses and the community to deliver public realm improvements, promoting the City's neighbourhoods and town centres, activities and improvements to encourage renewal of ageing buildings and improve the liveability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community.

Delivery of upgrades under Council's Development Contributions Work Plans

## Ongoing Capital Programs

#### Neighbourhood Centre upgrades

Council's ongoing program of upgrades to revitalise neighbourhood centres to ensure that these hubs continue to be a focal point within local communities

#### Town Centre revitalisation

Council's ongoing program of upgrades within town centres including reducing traffic Congestion, creating new public domain space and community facilities with a view to rejuvenating these areas into distinctive, vibrant and attractive precincts that continue to be vibrant and productive places within our City

# Resilience and Sustainability

Monitoring and management of the City of Ryde’s natural and urban environment to protect and enhance natural areas including our bushlands, waterways and eco systems, and improve the overall environmental performance of our built environment. Building resilience to climate change as we adapt and grow, and managing our risk through climate.

## Strategic Direction

Council’s service delivery for this program is guided by:

- Ryde Resilience Plan 2030
- Ryde Biodiversity Plan (2016)
- (Hunters Hill, Lane Cove, Parramatta, Ryde) Bushfire Risk Management Plan (2021)
- Parramatta River Masterplan; ‘Duba, Budu, Barra’ (2018)
- Climate Risk and Resilience Assessment Report (2020)
- Sustainable Transport Strategy (2022)
- City of Ryde Net Zero Emissions Pathway (2022)

## Assessing Effectiveness

Progress towards achieving adopted targets of the City of Ryde Net Zero Emissions Pathway (2022)

- Resilience ready residents and business
- Improvements and enhancements to protect natural areas

## Contributing to creating Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program makes a major contribution to protecting and improving the condition of the City’s natural areas and parklands including reducing our collective ecological footprint in ways that contribute to the liveability of the community and strengthening the health of our natural corridors. This program also helps to build the City’s resilience to climate related risk from extreme weather patterns, bushfires and flooding and working to reduce the impact of acute shocks and chronic stresses on our built environment and natural areas.

## Key Statistics

- 205 hectares of natural areas distributed over 71 parks and reserves
- 22 different vegetation communities with over 570 species of native plants
- Five regional and seven local biodiversity corridors linking through our City
- 40 reserves contain threatened ecological communities
- Over 1,000 GJ of electricity generated from 5 Council solar installations.

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	3,811	3,511	3,625	3,739
Operating Income	94	83	86	89
<b>Total Base Budget</b>	<b>3,717</b>	<b>3,428</b>	<b>3,539</b>	<b>3,650</b>
<b>Total Grant and Contribution related to Projects</b>	<b>26</b>	<b>88</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>245</b>	<b>336</b>	<b>136</b>	<b>171</b>
<b>Resilience and Sustainability</b>	<b>3,936</b>	<b>3,676</b>	<b>3,675</b>	<b>3,821</b>

## Operational Delivery

### Delivery Indicators

#### Resilience planning

*Executive Officer City Resilience*

Leading efforts to build organisational and community capacity to reduce city-wide impacts of climate change and shock and stress events. Delivered in partnership with the business and community sectors this work also includes undertaking environmental reporting, data monitoring and strategic delivery. A major priority for Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation and resilience measures.

Delivery of adopted program of actions and targets from the Ryde Resilience Plan 2030  
Council service delivery includes climate risk considerations

#### Resilience Programs and Services

*Executive Officer City Resilience*

*Manager Parks and Open Spaces*

Delivery of corporate and community environmental education programs, resilience-based initiatives, providing community sustainability audit programs, and delivering climate change mitigation and adaptation projects building community resilience to impacts of climate change, reducing city emissions and resource consumption

Delivery of adopted actions and targets from the Ryde Resilience Plan 2030  
Completion of the City of Ryde annual tree planting programs

#### Natural Area Management

*Manager Parks and Open Spaces*

Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.

Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan

## Ongoing Capital Programs

None for this program

# Catchments and Waterways

Managing and maintaining the City’s water catchments, foreshore infrastructure and stormwater drainage networks to improve the health of the city’s waterways and prevent erosion, improve existing flooding problems at sites throughout the City, cater for significant flooding events and reduce the risk of inundation of private properties located in the upstream catchments.

## Strategic Direction

Council’s service delivery for this program is guided by:

Floodplain Risk Management Studies and Plans:

- Eastwood and Terry’s Creek Catchments (2008)
- Macquarie Park Catchments (2010)
- Parramatta River Ryde Sub Catchments (2015)
- Buffalo and Kitty’s Creek Catchments (2014)

Parramatta River Masterplan; ‘Duba, Budu, Barra’ (2018)

Parramatta River Estuary Coastal Zone Management Plan (2012)

Greater Sydney Harbour Coastal Management Program

Ryde Resilience Plan 2030

## Assessing Effectiveness

Asset condition

Flooding instances within the LGA

## Contributing to creating Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to this outcome by helping to protect and improve the condition and health of the City’s catchments, foreshore areas and waterways and building the City’s resilience to climate related risk arising from extreme weather patterns and flooding.

## Key Statistics

2 rivers

5 major creeks

14 discrete stormwater drainage catchments, with a total area of more than 4,000 hectares

Planned Investment (\$'000)	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	5,613	6,832	6,957	7,083
Operating Income	20	11	11	11
<b>Total Base Budget</b>	<b>5,593</b>	<b>6,821</b>	<b>6,945</b>	<b>7,071</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>3,583</b>	<b>3,496</b>	<b>2,829</b>	<b>3,420</b>
<b>Catchments and Waterways</b>	<b>9,177</b>	<b>10,318</b>	<b>9,775</b>	<b>10,491</b>



## Operational Delivery

### Delivery Indicators

#### Catchments and Stormwater Management

*Manager Engineering and Project Delivery*

*Executive Officer City Resilience*

Manage and maintain the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to:

- Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and
- Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.

Annual delivery program completion

Stormwater – Level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc)

#### Foreshores and Seawalls

*Manager Assets & Infrastructure*

*Manager Environment*

Development, remediation, improvement and maintenance of the LGA's foreshore infrastructure and assets (including wharves, jetties, boat ramps and seawalls) to ensure that they remain safe, are sustainable in the long term and provide a satisfactory level of service for the community

Annual delivery program completion

Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc)

## Ongoing Capital Programs

#### Stormwater Renewal and Upgrades

Council's ongoing program to restore and improve stormwater drainage infrastructure and renewal of water quality devices to reinstate stormwater drainage infrastructure to a serviceable condition and minimise flooding risk and impacts.

#### Foreshore Infrastructure Renewal

Council's ongoing program to restore and improve seawall and foreshore infrastructure

# Waste and Recycling

Providing comprehensive and convenient domestic and commercial waste disposal and resource recovery services for the City.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 Draft Waste Management Strategy (2019)  
 EPA 20 year Waste and Sustainable Materials (WASM).

## Assessing Effectiveness

Domestic waste diverted from landfill  
 Recycling rates in target groups  
 % net profit Porters Creek EcoMRF

## Contributing to creating Our Natural and Sustainable City

The City of Ryde will be a resilient community that is prepared to thrive in a changing future. Our places and spaces and our dependent and vulnerable ecosystems will be managed and protected so they continue to provide social, cultural, economic, environmental and health benefits for the whole community.

This program is a major contributor to reducing the City’s environmental footprint and impact on our natural systems by managing the efficient delivery of the City’s essential waste services and leading change to better manage our waste streams and ensure resource recovery is a high priority for a sustainable ‘Smarter, Cleaner and Greener’ future.

## Key Statistics

3.6 million residential and over 97,000 commercial waste and recycling bin lifts every year

Over 49,000 tonnes of household waste collected.

Over 43 percent of waste material (around 24,000 tonnes) diverted from landfill and the environment per year

Around 27,000 tonnes sent to landfill every year

Over 60,000 tonnes of construction material reused or onsold every year

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	23,760	25,928	26,626	27,335
Operating Income	25,210	27,428	28,493	29,495
<b>Total Base Budget</b>	(1,450)	(1,500)	(1,868)	(2,160)
<b>Total Grant and Contribution related to Projects</b>	-	-	-	-
<b>Total Project Expenditure</b>	980	305	365	270
<b>Waste and Recycling</b>	<b>(470)</b>	<b>(1,195)</b>	<b>(1,503)</b>	<b>(1,890)</b>

## Operational Delivery

### Delivery Indicators

#### Waste Services

*Manager Circular Economy*

Delivery of comprehensive domestic essential waste services for the city including expansion of services to provide more convenient waste disposal options for the community and educational programs to increase waste diversion and ensure resource recovery is a high priority across our community.

Delivering targeted programs for priority areas including manage the waste generated from high-rise developments and managing and reduce the incidence of littering and illegal dumping.

Delivery of waste collection, disposal and resource recovery services for businesses on a commercial basis.

Domestic waste and recycling services: compliance with schedules and service standards (100%)

#### Materials Recycling and Recovery

*Manager Circular Economy*

Regional construction materials recycling and Community Recycling Centre.

The Porters ECoMRF (Environmental Construction Materials Recycling Facility) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council.

The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.

Re-use of Council construction and demolition waste

## Ongoing Capital Programs

None for this program

# Traffic and Transport

A sustainable, safe, convenient and accessible transport system for the City of Ryde.

Managing and providing specialist advice on traffic management, transport planning and development matters, road safety, car parking and options to improve mobility, connectivity and access to our suburbs, centres, open spaces and places. Advocating for improved transport infrastructure and services with the state government.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 City of Ryde Integrated Transport Strategy 2041  
 Bicycle Strategy and Action Plan 2022-2030  
 Sustainable Transport Strategy 2022-2032

## Assessing Effectiveness

Community Perceptions and Sentiment  
 Road Safety Outcomes

## Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University by prioritising major transport infrastructure and services that will reduce public transport travel times, focus on walking and cycling being the most convenient option for short trips to activity centres and key destinations, and sustainably accommodate future travel demand.

## Key Statistics

Over 81,000 registered vehicles in the City of Ryde local government area

City of Ryde residents use their own car for approximately 70 percent of trips that they make.

There are up to 200,000 vehicle movements every weekday on the four major state roads that traverse the City of Ryde

More than 110,000 Opal card taps on more than 1,200 bus, train and ferry services every weekday

Planned Investment (\$'000)	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	4,900	5,729	5,893	6,057
Operating Income	4,760	2,155	2,225	3,102
<b>Total Base Budget</b>	<b>140</b>	<b>3,574</b>	<b>3,669</b>	<b>2,956</b>
<b>Total Grant and Contribution related to Projects</b>	<b>1,500</b>	<b>3,329</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>3,754</b>	<b>5,717</b>	<b>1,407</b>	<b>1,389</b>
<b>Traffic and Transport</b>	<b>2,394</b>	<b>5,962</b>	<b>5,076</b>	<b>4,344</b>

## Operational Delivery

### Delivery Indicators

#### Transport Network Planning

*Manager Executive Officer City Transport*

Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places.

This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.

Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy

#### Transport Network management

*Manager Traffic Services*

Managing the City's transport, traffic and car parking network and implementing sustainable transport options including:

- Transport and development matters including providing access permits for the road network
- Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc.
- Optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

Responding to up to 300 development applications and planning proposals per year  
Issuing up to 700 road permit applications per year

#### Transport programs and services

*Manager Traffic Services*

*Manager Executive Officer City Resilience*

Delivery of community based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel, and contributing to city wide reductions of community emissions and congestion issues.

Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.

Delivery of the TfNSW Local Government Road Safety Program

Delivery of Council's community road Safety Program

Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.

## Ongoing Capital Programs

#### New and Upgraded Traffic Facilities

Council's ongoing program of major repairs and implementation of new and upgraded traffic facilities and other road based assets including public transport infrastructure and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

# Roads

Maintenance and renewal of the City’s local and regional road network (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they meet community expectations and remain safe and in serviceable condition over the long term.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 Strategic Asset Management Plan (2020)  
 Development Control Plan (2014)

## Assessing Effectiveness

Asset condition

Contributing to creating

## Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program makes a major contribution to improving safety and customer experience on our roads, and accessibility to our residential areas and centres by managing and maintaining the City’s substantial portfolio of local and regional road based assets so that they remain safe and continue to meet the community’s expectations into the foreseeable future.

## Key Statistics

The City of Ryde has 320 kilometres of roads traversing the City  
 Over 641 kilometres of kerbs and guttering  
 560,400m2 of footpaths.

## Planned Investment (\$'000)

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	13,599	12,120	12,345	12,572
Operating Income	4,037	3,363	3,466	3,569
<b>Total Base Budget</b>	<b>9,562</b>	<b>8,757</b>	<b>8,880</b>	<b>9,004</b>
<b>Total Grant and Contribution related to Projects</b>	<b>436</b>	<b>690</b>	<b>696</b>	<b>706</b>
<b>Total Project Expenditure</b>	<b>12,315</b>	<b>9,566</b>	<b>11,784</b>	<b>10,553</b>
<b>Roads</b>	<b>21,441</b>	<b>17,632</b>	<b>19,967</b>	<b>18,850</b>

## Operational Delivery

### Local Transport Infrastructure

*Manager Engineering and Project Delivery*

Development, improvement and maintenance of the city’s road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware. This includes: technical delivery of road based infrastructure civil infrastructure and maintenance works, regulatory and compliance services including road reserve assets and landscaping, and the development approval process and handover of developer constructed assets.

### Delivery Indicators

Annual delivery program completion

## Ongoing Capital Programs

### Road Renewals and Upgrades

Council’s ongoing program of replacement and resurfacing of road pavements and addressing localised pavement failures to preserve structural and functional integrity of the City’s roads, improving road geometry/alignment and repairing and replacing poor condition sections of kerb and gutter throughout the City.

### Bridge Renewals and Upgrades

Council’s ongoing program of repairs and replacement of poor condition bridge assets.

# Paths and Cycleways

Developing, managing and maintaining the City’s network of footpaths, paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.

## Strategic Direction

Council’s service delivery for this program is guided by:  
Strategic Asset Management Plan (2020)  
Development Control Plan (2014)

## Assessing Effectiveness

Asset condition

## Key Statistics

There are 501 kilometres of paths and cycleways in the City of Ryde  
560,400m2 of footpaths.

Planned Investment (\$'000)	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
Base Expenditure	4,097	4,026	4,119	4,212
Operating Income	250	357	370	383
<b>Total Base Budget</b>	<b>3,847</b>	<b>3,668</b>	<b>3,749</b>	<b>3,829</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>2,281</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>966</b>	<b>3,945</b>	<b>1,021</b>	<b>1,154</b>
<b>Paths and Cycleways</b>	<b>4,813</b>	<b>5,332</b>	<b>4,770</b>	<b>4,983</b>

## Contributing to creating Our Connected and Accessible City

Building a networked transport system that makes it easier and more convenient to move across our City and access our suburbs, centres, open spaces and places with reduced dependence on car based travel.

This program is a major contributor to improving connectivity across our City and improving accessibility to our residential areas, centres, open spaces, schools and Macquarie University and sustainably accommodate future travel demand by prioritising infrastructure and services that will encourage walking and cycling, fewer car based trips, and making walking and cycling the most convenient option for short trips to activity centres and key destinations

## Operational Delivery

### Delivery Indicators

#### Active Transport Infrastructure

*Manager Traffic Services*

*Manager Engineering and Project Delivery*

Developing, managing and maintaining the city’s network of footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde and ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.

Annual delivery program completion

## Ongoing Capital Programs

#### Footpaths & Nature Strips Renewals and Upgrades

Council’s ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde to improve safety, connectivity and accessibility.

#### Cycleways Renewals and Upgrades

Council’s ongoing program of building and upgrading the city’s cycleways and paths to support the use of non-car based modes of transport (cycling, walking, public transport) and improve safety for all road users.



# Community Inclusion and Wellbeing

Working with organisations and the broader community to increase social and community wellbeing and empowering people to fully participate in community life.

## Strategic Direction

Council’s service delivery for this program is guided by:  
 Social and Cultural Infrastructure Framework 2020-2041  
 Halls and Facilities Strategy 2020-2041  
 Social Plan 2019-2024  
 Creativity Strategy 2019-2024  
 Disability Inclusion Action Plan 2022-2026  
 Reconciliation Action Plan

## Key Statistics

72 different languages are spoken in the community. Over 50 percent of residents speak a language other than English at home.  
 Our residents come from 101 different countries. 42 percent of residents came from countries where English was not their first language.  
 The city hosts over 50 community service providers, over 120 community groups and faith-based organisations and over 35 advisory groups and interagencies  
 28 council owned halls and facilities used by 23 not-for-profit organisations, 90 regular hirers, and 240 casual hirers every year  
 Not-for-profit organisations operating from Council’s community buildings support over 62,000 clients yearly  
 More than 68,000 visits are made to council’s community buildings from almost 5,900 bookings every year

## Assessing Effectiveness

Participation in events  
 Utilisation of council facilities

## Contributing to creating Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to helping to build the City’s social and cultural infrastructure and an active and capable community and creative sector, and Creating a network of accessible and inclusive public spaces and places for people to come together, participate, connect, be creative, learn together and from each other.

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	5,279	5,509	5,655	5,802
Operating Income	1,339	1,392	1,436	1,481
<b>Total Base Budget</b>	<b>3,940</b>	<b>4,118</b>	<b>4,219</b>	<b>4,321</b>
<b>Total Grant and Contribution related to Projects</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>1,385</b>	<b>976</b>	<b>695</b>	<b>769</b>
<b>Community Inclusion and Wellbeing</b>	<b>5,125</b>	<b>5,093</b>	<b>4,914</b>	<b>5,090</b>

## Operational Delivery

### Delivery Indicators

#### Community Development

*Manager Community Services*

Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events and collaborative partnerships.

Supporting the arts and cultural development through events, projects, capacity building programs and sector development.

Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.

Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2019-2024 and Creativity Strategy 2019-2024

Over 100 not-for-profit organisations supported every year

#### Direct Community Services

*Manager Community Services*

Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through council's Home Modifications and Maintenance Service.

Over 280 clients supported annually

#### Community Facilities

*Manager Community Services*

Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs.

This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that delivery a range of services to the community.

Over 6,400 bookings for community halls and meeting rooms every year

## Ongoing Capital Programs

#### Community Buildings Renewals and Upgrades

Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.

#### Heritage Buildings Renewal

Council's ongoing program of maintaining and restoring council owned heritage buildings.

# Community Connectedness and Engagement

Supporting residents across the City of Ryde to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.

## Strategic Direction

Council’s service delivery for this program is guided by: Community Engagement Strategy

## Assessing Effectiveness

Participation in events

## Contributing to creating Our Diverse and Inclusive City

The City of Ryde is a community where we are connected to one another, proud of our diversity and willing to help each other out so everyone has the opportunity to reach their potential. Creativity and inclusiveness are part of everyday life and is central to how we share our stories, connect with each other and celebrate our community. Our rich social, cultural, historical and creative tapestry provides an enduring legacy for future generations.

This program is a major contributor to this outcome by creating inclusive events that celebrate our culture and strengthen our community connections, and ensuring the community is fully informed and engaged in decisions and council and government initiatives impacting the community.

## Key Statistics

Over 100,00 attendances to community events every year

More than 50 engagement events annually to facilitate community consultation with Council

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	5,784	6,103	6,279	6,485
Operating Income	199	375	389	402
<b>Total Base Budget</b>	<b>5,585</b>	<b>5,729</b>	<b>5,890</b>	<b>6,083</b>
<b>Total Grant and Contribution related to Projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Project Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Connectedness and Engagement</b>	<b>5,585</b>	<b>5,729</b>	<b>5,890</b>	<b>6,083</b>

## Operational Delivery

### Delivery Indicators

#### Events

*Manager Community Services*

Create and deliver inclusive events, supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections.

Building capacity for community groups to deliver their own events.

Over 100,00 attendances to community events every year

#### Community Engagement

*Manager Communications and Engagement*

Engaging with the community and ensuring all stakeholders are informed, and have the opportunity to contribute to council's decision-making

More than 50 events annually to facilitate community engagement with Council

#### Marketing and Communications

*Manager Communications and Engagement*

Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, council's website, email and social media.

## Ongoing Capital Programs

None for this program

# Strategic Property

Developing and managing Council’s portfolio of properties and buildings, including commercial, residential, community and operational properties, Council-owned land as well as land owned by the NSW Government which managed by Council on behalf of the NSW Government.

## Strategic Direction

Council’s service delivery for this program is guided by:

- City Wide Property Strategy 2016
- Long Term Financial Plan
- Property Investment Policy (being prepared)
- Affordable Housing Policy

## Assessing Effectiveness

Delivery of planned benefit from portfolio

Contributing to creating

## Our Open and Progressive City

This program is central to Council operations in the City of Ryde, managing and maintaining Council’s extensive portfolio of corporate, commercial, residential, community and operational properties, and council owned and State Government to ensure maximum long term value and return for ratepayers.

## Key Statistics

Council manages 320 properties and buildings, including commercial, residential, community and operational properties valued at over \$1.5 billion.

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	7,719	7,393	7,452	7,731
Operating Income	3,215	3,268	3,393	3,815
<b>Total Base Budget</b>	<b>4,504</b>	<b>4,125</b>	<b>4,059</b>	<b>3,916</b>
<b>Total Grant and Contribution related to Projects</b>				
<b>Total Project Expenditure</b>	<b>71,911</b>	<b>6,565</b>	<b>150</b>	<b>150</b>
<b>Strategic Property Management</b>	<b>76,415</b>	<b>10,690</b>	<b>4,209</b>	<b>4,066</b>

## Operational Delivery

Delivery Indicators

### Property Strategy and Planning

*Executive Officer City Property*

Leadership and strategic management of Council’s property portfolio, to maximise its efficiency, commercial outcomes, the overall portfolio performance and its contributions to Council’s operating income and general financial position.

### Property Services

*Manager Property Management*

Developing, managing and maintaining Council’s portfolio of corporate, commercial and civic properties to ensure maximum long term value and return for ratepayers.

## Ongoing Capital Programs

### Council Buildings Renewal and Upgrades

Council’s ongoing program of maintenance and upgrades for Council owned buildings, including commercial, residential, retail and other income-producing buildings.

# Service Delivery Support

Providing a broad range of key support functions that underpin delivery across all of the programs.

## Strategic Direction

Providing a broad range of key support functions that underpin delivery across all programs.

## Assessing Effectiveness

Efficient delivery of work within programs

Contributing to creating  
**Our Open and Progressive City**

This program is central to Council operations in the City of Ryde and supporting the efficient delivery of services by council for the community.

<b>Planned Investment (\$'000)</b>	<b>Budget 2022/23</b>	<b>Proposed Budget 2023/24</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
Base Expenditure	5,160	4,687	4,819	4,948
Operating Income	985	2,170	2,178	2,007
<b>Total Base Budget</b>	<b>4,174</b>	<b>2,517</b>	<b>2,641</b>	<b>2,940</b>
<b>Total Project Expenditure</b>	<b>3,650</b>	<b>4,100</b>	<b>4,040</b>	<b>3,604</b>
<b>Service Delivery Support</b>	<b>7,824</b>	<b>6,617</b>	<b>6,682</b>	<b>6,544</b>

## Operational Delivery

### Delivery Indicators

#### Customer Services

##### *Manager Communications and Engagement*

Providing high-quality customer services and managing day-to-day relationships and interactions between the City of Ryde and our customers. Customer service plays an important strategic role within Council by promoting improved engagement with our community and responsiveness to their needs.

Level of Service

#### Operational delivery

##### *Manager Operations*

Managing delivery of cleaning, landscaping, maintenance, and construction services supporting delivery of council's operational services and capital projects.

Delivery of all services defined in council service agreements

#### Procurement Services

##### *Financial Controller*

Supporting Council operations by managing tenders and contracts and purchasing goods and services to the value of more than \$80 million from more than 1,500 suppliers annually. A major priority for Council is to balance benefit realisation, cost reduction and mitigation of risks in order to maximise the value for money provided for ratepayers and the community.

Compliance with Councils Procurement Policy and practice

#### Plant and Fleet

##### *Manager Operations*

Providing fleet management services for Council's Operations team and fleet users across council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for council is maximising the return on the investment of it's fleet assets.

Efficient supply council vehicle and plant assets to meet council operational demands.

#### Legal Services

##### *Corporate Counsel*

Provision of legal services to support Council operations including representing the City of Ryde in legal matters, providing input into the development of contracts and other legal instruments and advising on all matters pertaining to the law and Council's compliance with legislation.

Level of service

## Ongoing Capital Programs

None for this program

# Governance and Corporate Services

Providing specialist and corporate services to enable the effective governance and operation of the council organisation.

## Strategic Direction

Council's service delivery for this program is guided by key elements of council's Resourcing Strategy and other key Acts and government guidelines covering governance and service requirements for councils in NSW:

- Long Term Financial Plan
- Strategic Asset Management Plan
- Workforce Management Plan
- IT Strategy

## Assessing Effectiveness

Meet key organisation measures during delivery

Contributing to creating  
**Our Open and Progressive City**

This program is central to the governance and functioning of the Council organisation, ensuring the efficient and effective operation of council and council services, and maximising long term value and return for ratepayers.

	Budget 2022/23	Proposed Budget 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Planned Investment (\$'000)</b>				
Base Expenditure	21,509	25,578	26,391	27,250
Operating Income	87,090	93,399	96,671	100,503
<b>Total Base Budget</b>	<b>(65,581)</b>	<b>(67,821)</b>	<b>(70,280)</b>	<b>(73,254)</b>
<b>Total Grant and Contribution related to Projects</b>				
<b>Total Project Expenditure</b>	<b>965</b>	<b>400</b>	<b>1,365</b>	<b>400</b>
<b>Governance and Corporate Services</b>	<b>(64,616)</b>	<b>(67,421)</b>	<b>(68,915)</b>	<b>(72,854)</b>



## Operational Delivery

### Delivery Indicators

#### Civic Services

##### *Manager Business Assurance & Governance*

Providing administrative support for the Mayor and the elected council to ensure the efficient operation of the City's Civic functions. Includes coordination and administration of Council meetings and workshops, operation of the Councillor's Help desk, distribution of information to Councillors, facilitation of Councillor induction processes and assisting with the conduct of Council elections.

Provision of a minimum of 10 council meetings and over 30 councillor workshops per year

#### Strategy and Business Improvement

##### *Manager Strategy & Innovation*

Providing specialised corporate strategy, planning and business transformation for Council, including Integrated Planning and Reporting implementing Councils Continuous Improvement framework including process management and business innovation, and project governance across council.

Council's planning and reporting requirements delivered to requirements

#### Governance, Audit and Risk

##### *Manager Business Assurance & Governance*

##### *Manager People and Culture*

##### *Executive Manager People and Business*

Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate governance, risk management, insurance and audit frameworks. These support effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively managing work health and safety risks, injury management, return to work and injury claims management.

Annual maintenance and update of Council Policies and Delegations

Completion of the annual Internal Audit plan

#### Asset Management

##### *Executive Officer City Fabric*

Long term planning, management and reporting for Council's \$1.7 billion asset portfolio ensuring that Council remains financially sustainable into the future and can maintain the City's assets to provide an acceptable service level for the community. This includes supporting decision making around long term planning such as the renewal and upgrade of assets within the LGA and maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians.

Council's Strategic Asset Management Plan is current including forecasts for renewal of all major asset classes

#### Financial Management

##### *Financial Controller*

Providing a comprehensive range of financial services to Council and supporting the City of Ryde's longer-term financial sustainability. Services include facilitating the payment for goods and services, the collection of revenue and investment of funds, ensuring Council's financial statutory responsibilities are met, accounting for transactions, compliance with accounting standards, regulations and laws, the management of good internal controls and stewardship for guiding Council's financial sustainability.

Ensure that Council meets its financial performance ratios whilst delivering the adopted Delivery Program

## Operational Delivery

### Delivery Indicators

#### Information and Technology Management

##### *Chief Information Officer*

Providing critical information, communication and technology (ICT) services supporting Council operations, transparency and accountability, improved decision making, and improving the effectiveness and efficiency of Council's services for the community. Includes: Maintaining reliable network infrastructure to support Council's operations and communication; Ensuring Council's data and systems are protected from cyber-attacks and other security threats; Software applications upgrades and maintenance; Ensuring Council's data is accurate, accessible and secure and meets the necessary legal and regulatory requirements; Managing Council's records throughout their lifecycle, including creation, maintenance, retention, and disposal; Implementing and maintaining Geographic Information Systems (GIS) technologies that enables Council to map, analyse and manage spatial data related to its operations and services.

Availability of critical systems during defined system hours  
Responding to IRM Service requests within set service levels  
Completion of formal GIPA Requests within set service levels

#### People Management

##### *Manager People and Culture*

Providing generalist human resource services for Council, including workforce planning, equal employment opportunity and diversity management, remuneration, recognition and rewards management, payroll services, employee and industrial relations, change management, capability development, leadership development, and ongoing workforce training and development.

Delivery of programs and strategies in accordance with the Workforce Management Plan

## Ongoing Capital Programs

#### IT Infrastructure and Software

Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.

# Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. The Four Year Delivery Program and One Year Operational Plan has been developed to encapsulate what we will do together over the next four years to ensure that our City remains a place where we continue to experience lifestyle and opportunity at our doorstep.

The Four-Year Delivery Program 2022-2026 and the One-Year Operational Plan 2023/24 will be on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2023.

To make sure that this document is more than just words on a page we need to hear from all parts of our community. If you have any comments on this document or on our plans please share them with us through any of the avenues listed.

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

Submissions on the Four Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

Chief Executive Officer City of Ryde  
Locked Bag 2069 North Ryde NSW 1670

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

On our website: [www.ryde.nsw.gov.au/haveyoursay](http://www.ryde.nsw.gov.au/haveyoursay)

If you do not have access to the internet, you can access our website at your local Council library.

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

# Attachment 1: Planned Asset and Infrastructure Program

## Four Year Capital Works Program

Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	Proposed 2023/24 Budget	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>Total Capital Works</b>		<b>109,251,470</b>	<b>45,238,630</b>	<b>32,306,385</b>	<b>34,351,335</b>
<b>City Economy</b>		<b>4,140,000</b>	<b>250,190</b>	<b>92,100</b>	<b>1,593,200</b>
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park	1,200,000	-	-	-
	Planting Embellishment Program - Macquarie Park	40,000	47,190	42,100	43,200
	Shrimptons Creek Neighbourhood Pedestrian Connections	-	-	50,000	1,400,000
Neighbourhood Centre upgrades	Neighbourhood Centre Expansion	-	-	-	100,000
Town Centre revitalisation	Town Centre Upgrade implementation Expansion	-	-	-	50,000
	Eastwood Central Expansion	2,900,000	203,000	-	-
<b>City Sports and Recreation</b>		<b>6,249,500</b>	<b>9,351,390</b>	<b>8,673,465</b>	<b>10,071,760</b>
	Gannan Park - Masterplan Delivery	-	4,815,000	-	-
	Metropolitan Green Space Program Catherine Hamlin	-	47,370	-	-
Passive Parks Maintenance and Improvement	Meadowbank Park Masterplan Delivery AIF	-	743,000	2,580,000	5,160,000
	Sportsfield Floodlighting Renewal	-	165,000	-	205,300
	Sportsfield Upgrade & Renewal	80,000	250,000	-	450,000
Sporting Facility Renewal and Upgrades	RALC Asset Renewal	300,000	300,000	350,000	359,200
	Sportsground Amenities Upgrade & Renewal	1,550,000	1,071,020	637,725	880,000
	Playground Upgrade & Renewal	718,000	1,200,000	652,000	677,000
	Toilet Blocks Renewal - excl sportsfields	-	460,000	-	130,000
	Old Landfill Sites Subsidence Program Renewal	1,116,500	-	-	-
	Synthetic Playing Surfaces Renewal	-	-	1,100,000	364,000
	Sportsfield Floodlighting Expansion	185,000	-	-	-
	Passive Parks Expansion	-	300,000	3,353,740	1,846,260
	Synthetic Playing Surfaces Expansion	2,300,000	-	-	-
<b>Library</b>		<b>155,000</b>	<b>1,024,860</b>	<b>1,066,320</b>	<b>1,094,000</b>
Library Resources	Digital enhancement for Libraries	25,000	25,650	35,000	35,900
	Libraries Public PC Renewal	90,000	-	-	-
	Discovery Portals Local Studies Collection	40,000	-	-	-

Ongoing Services and Capital Programs		Project Portfolios for 2022-2026	2022/23 Budget	Proposed 2023/24 Budget	Budget Estimate 2024/25	Budget Estimate 2025/26
		Community Buildings Renewals - Libraries Improvements	-	-	170,000	-
		Community Buildings Expansion - Libraries	-	999,210	861,320	1,058,100
<b>Resilience and Sustainability</b>			<b>50,000</b>	<b>192,500</b>	<b>136,090</b>	<b>171,300</b>
		Street Tree Planting Program	50,000	105,000	136,090	171,300
		Greening Our City - Street Tree Planting Program		87,500	0	0
<b>Catchments and Waterways</b>			<b>3,333,400</b>	<b>3,246,430</b>	<b>2,829,460</b>	<b>3,419,850</b>
Stormwater Improvement and Renewal		Stormwater Asset Replacement Renewal	2,281,400	2,045,000	2,251,600	2,310,400
		Seawalls/Retaining Walls Refurbishment Renewal	500,000	638,200	-	331,650
Seawalls/Retaining Walls Refurbishment and Renewal		Stormwater Improvement Works Renewal	552,000	563,230	577,860	777,800
<b>Waste and Recycling</b>			<b>600,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
Materials Recycling and Recovery		Porters Creek Precinct	400,000	200,000	100,000	100,000
		Porters Creek Precinct	200,000	-	-	-
<b>Traffic and Transport</b>			<b>3,753,990</b>	<b>5,717,250</b>	<b>1,406,900</b>	<b>1,388,500</b>
Transport Network management		Integrated Parking Macq Park and Eastwood Town Centre	50,000	-	-	-
		Greening Our City - Street Tree Planting Program	50,000	-	-	-
		Bus Stop DDA compliance	725,000	750,000	-	-
		Bus Stop Seats - new	44,000	46,000	47,200	48,400
		Constitution Rd/Bowden St Meadowbank-Traffic Control Si	1,500,000	3,329,400	-	-
		Traffic Calming Devices	160,000	150,000	464,900	370,550
		ITS Implementation	360,000	270,000	277,000	336,800
		Road Safety Upgrades and Improvement	21,900	56,500	58,000	59,500
		Integrated transport strategy review model	100,000	93,500	50,000	50,000
New and Upgraded Traffic Facilities		Traffic Facilities Renewal	518,090	491,000	272,900	280,050
		Car Park Renewal	225,000	530,850	236,900	243,200
<b>Roads</b>			<b>12,315,000</b>	<b>9,565,860</b>	<b>11,783,700</b>	<b>10,552,651</b>
Road Repairs and Maintenance		Heavy Patching	300,000	307,800	315,800	324,000
		Road Resurfacing Renewal	6,570,000	4,359,020	6,441,300	5,070,951
		Road Kerb Renewal	4,820,000	4,585,190	4,704,500	4,827,000
		Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Bridge Maintenance and Upgrades		Bridge Upgrade / Renewal	400,000	83,000	85,200	87,500
<b>Paths and Cycleways</b>			<b>966,000</b>	<b>3,944,600</b>	<b>1,021,050</b>	<b>1,154,350</b>
Footpaths & Nature Strips		Footpath Construction Renewal	664,000	681,450	699,200	717,500

Ongoing Services and Capital Programs		Project Portfolios for 2022-2026	2022/23 Budget	Proposed 2023/24 Budget	Budget Estimate 2024/25	Budget Estimate 2025/26
Cycleways Construction	Cycleways Construction Expansion		150,000	3,066,150	91,000	200,000
	Footpath Construction Expansion		152,000	197,000	230,850	236,850
<b>Community Inclusion and Wellbeing</b>			<b>1,250,250</b>	<b>680,500</b>	<b>536,900</b>	<b>652,000</b>
Community Buildings Upgrades and Renewal	Community Buildings Renewal		150,000	524,500	376,800	388,000
	Community Buildings Expansion		850,250	-	-	-
Heritage Buildings Renewal	Heritage Buildings Renewal		250,000	156,000	160,100	264,000
<b>Strategic Property Management</b>			<b>71,911,200</b>	<b>6,565,050</b>	<b>150,000</b>	<b>150,000</b>
Property Services	Ryde Central		69,941,200	6,375,050	-	-
Council Buildings Maintenance and Upgrades	Corporate Buildings Renewal		20,000	40,000	-	-
	Commercial Buildings Renewal		450,000	100,000	100,000	100,000
	Operational Building Renewal		50,000	50,000	50,000	50,000
	Commercial Buildings Expansion		1,450,000	-	-	-
<b>Service Delivery Support</b>			<b>3,650,000</b>	<b>4,100,000</b>	<b>4,040,400</b>	<b>3,603,724</b>
Plant and Fleet	Plant & Fleet Purchases		3,650,000	4,100,000	4,040,400	3,603,724
<b>Governance and Corporate Services</b>			<b>877,130</b>	<b>400,000</b>	<b>470,000</b>	<b>400,000</b>
IT Infrastructure and Software	Provision of Councillor Equipment		-	-	70,000	-
	Information Technology Software Expansion		877,130	400,000	400,000	400,000

## Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$14.1 million during 2023/24 from all rateable properties in the City of Ryde.

The Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde.

Income received from the Special Infrastructure Renewal Rate will be restricted to a separate reserve where the relevant infrastructure works will be funded from. Any unspent funds will remain in the reserve at the end of each financial year.

The following table shows the projects for which these funds have been committed over the period of the 4 Year Delivery Program.

Area of spending	2022/23 Budget	2023/24 Budget	Budget Estimate 2024/25	Budget Estimate 2025/26
Additional Maintenance costs	600,540	619,720	643,270	666,427
<b>Additional Asset Maintenance Spending</b>	<b>600,540</b>	<b>619,720</b>	<b>643,270</b>	<b>666,427</b>
Park & Open Space Tree Planting Program	60,000	-	-	-
Street Tree Planting Program	36,500	-	-	-
Traffic Calming Devices	-	-	-	-
Smart Parking	50,000	-	-	-
Road Resurfacing Renewal	3,482,850	3,668,570	5,744,900	4,364,751
Footpath Construction Renewal	664,000	681,450	699,200	717,500
Road Kerb Renewal	4,481,000	4,585,190	4,704,500	4,827,000
Bridges Renewal	400,000	83,000	85,200	87,500
Stormwater Asset Replacement Renewal	1,431,400	854,000	1,661,600	1,231,800
Seawalls/Retaining Walls Refurbishment Renewal	-	638,200	-	331,650
Sportsfield Upgrade & Renewal	-	250,000	-	450,000
RALC Asset Renewal	300,000	300,000	350,000	359,200
Community Buildings Renewal	150,000	524,500	376,800	388,000
Sportsground Amenities Renewal	550,000	1,071,020	162,000	880,000
Playground Renewal & Upgrade	718,000	580,000	596,500	27,000
Sportsfield Floodlighting Renewal	-	165,000	-	205,300
Community Buildings Renewals - Libraries Improvements	-	-	170,000	-
Car Parks Renewal	225,000	530,850	236,900	243,200
Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Heritage Buildings Renewal	-	156,000	160,100	264,000
<b>Additional Asset Renewal Spending</b>	<b>12,773,750</b>	<b>14,318,630</b>	<b>15,184,600</b>	<b>14,620,101</b>
<b>Additional Annual Asset Spending</b>	<b>13,374,290</b>	<b>14,938,350</b>	<b>15,827,870</b>	<b>15,286,528</b>

## Macquarie Park Corridor Special Rate

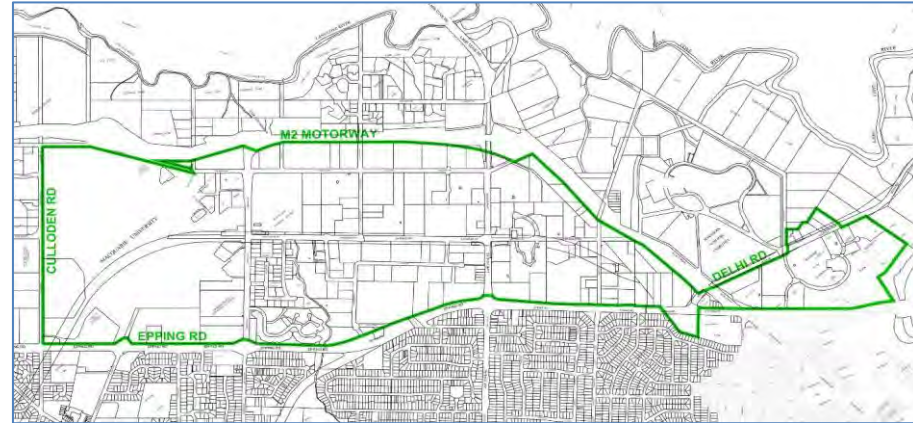
The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$1.9m in the 2023/24 financial year from business properties in the Macquarie Park Corridor. At present, 454 business properties are located within this area (see map).

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

The Special Rate funds will also be used to construct and maintain the public domain infrastructure in the area, improve roads and cycle ways as the area changes from a low density business park to an attractive, viable and vibrant urban centre.

Income relating to the Macquarie Park Corridor Special Rate will be restricted to a reserve where relevant Macquarie Park related projects will be funded from. Any unspent funds will remain in the reserve at the end of each financial year. The following works are proposed to be funded from the Macquarie Park Corridor Special Rate.



	2022/23 Budget	2023/24 Budget	Budget Estimate 2024/25	Budget Estimate 2025/26
<b>City Economy program</b>				
Place Management - Macquarie Park	233,620	-	-	-
Macquarie Park Marketing Strategy & Plan	75,000	-	-	-
TMA for Macquarie Park	100,000	102,600	105,300	108,000
Planting Embellishment Program - Macquarie Park	40,000	47,190	42,100	43,200
<b>City Economy program</b>	<b>448,620</b>	<b>149,790</b>	<b>147,400</b>	<b>151,200</b>
<b>Traffic &amp; Transport</b>				
ITS Implementation	260,000	-	-	-
Integrated transport strategy review model	100,000	-	-	-
<b>Traffic &amp; Transport</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>808,620</b>	<b>149,790</b>	<b>147,400</b>	<b>151,200</b>



## Asset Replacement Reserve

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate.

Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

The following tables show the classes of projects for which these funds have been committed over the period of the Delivery Plan:

<b>Total Asset Renewal Spending (Asset Replacement Reserve)</b>	<b>2022/23 Budget</b>	<b>2023/24 Budget</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
71 - Buildings	770,000	650,000	150,000	280,000
72 - Other Structures	-	-	-	-
73 - Public Roads	3,807,940	1,275,300	1,388,600	1,370,900
76 - Stormwater Drainage	-	563,230	577,860	737,800
77 - Open Space/Recreational Assets	80,000	-	585,000	-
78 - Other Infrastructure Assets	500,000	-	-	-
79 - Other Non-Infrastructure Assets	292,130	25,650	35,000	35,900
<b>Grand Total</b>	<b>5,450,070</b>	<b>2,514,180</b>	<b>2,736,460</b>	<b>2,424,600</b>

<b>Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)</b>	<b>2022/23 Budget</b>	<b>Proposed 2023/24 Budget</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
71 - Buildings	1,220,000	1,630,500	1,206,900	1,291,200
72 - Other Structures	225,000	530,850	236,900	243,200
73 - Public Roads	13,060,790	10,524,360	12,859,300	11,610,851
76 - Stormwater Drainage	1,431,400	1,417,230	2,239,460	1,969,600
77 - Open Space/Recreational Assets	798,000	995,000	1,181,500	682,300
78 - Other Infrastructure Assets	500,000	638,200	-	331,650
79 - Other Non-Infrastructure Assets	292,130	25,650	35,000	35,900
<b>Grand Total</b>	<b>17,527,320</b>	<b>15,761,790</b>	<b>17,759,060</b>	<b>16,164,701</b>

<b>Total Asset Renewal Spending (All sources)</b>	<b>2022/23 Budget</b>	<b>Proposed 2023/24 Budget</b>	<b>Budget Estimate 2024/25</b>	<b>Budget Estimate 2025/26</b>
71 - Buildings	1,220,000	1,170,500	1,206,900	1,161,200
72 - Other Structures	225,000	530,850	236,900	243,200
73 - Public Roads	14,038,990	11,214,810	13,555,700	12,317,051
76 - Stormwater Drainage	2,833,400	2,608,230	2,829,460	3,088,200
77 - Open Space/Recreational Assets	1,914,500	7,633,000	4,332,000	6,986,300
78 - Other Infrastructure Assets	500,000	638,200	-	331,650
79 - Other Non-Infrastructure Assets	3,942,130	4,125,650	4,075,400	3,639,624
<b>Grand Total</b>	<b>24,674,020</b>	<b>27,921,240</b>	<b>26,236,360</b>	<b>27,767,225</b>