

**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**

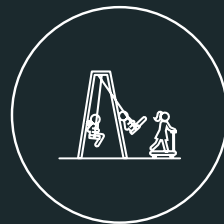
Attachment 2 City of Ryde 2023-2024 One Year Operational Plan



2023 - 2024

# ONE-YEAR OPERATIONAL PLAN

APPROVED RELEASE 1 JULY 2023



## One-Year Operational Plan 2023-2024

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# INTRODUCTION

## Message from the Mayor

Welcome to the City of Ryde's 2023/24 Operational Plan, a one year extract of Council's 2022 – 2026 Four Year Delivery Program.

This document details the activities we will deliver over the coming year to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan.

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.

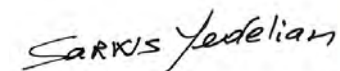
Our draft Net Zero Emissions Pathway furthers our commitment to reduce emissions, climate change impacts and to plan for a sustainable future.

We will 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.



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



# Message from the Chief Executive Officer

I am pleased to present the City of Ryde 2023/24 Operational Plan, which outlines the actions and initiatives that Council is committed to delivering over the next 12 months.

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.

Our program of works will be assisted in a range of areas through funding support from the NSW and Federal governments, including the range of grants that have been provided in response to the economic challenges faced since the onset of the COVID-19 pandemic.

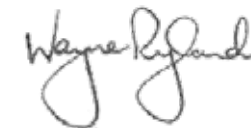
Highlights for 2023/24 include:

- \$19.2 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
- \$9.4 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$3.3 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$1.9 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.

A key focus for the 2023/24 year will be the work of Council's newly formed City Shaping arm, emphasising the role of the City of Ryde and in particular Macquarie Park within the greater Sydney region. City Shaping 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.

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 and major contributor to the state's economy, and 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 high quality community focused services is a key expectation that we will deliver on. The staff and leadership team here at Council look forward to working with all stakeholders as we roll out all of these exciting initiatives and more over the next year.



**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 AND OPERATIONAL PLAN

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.

This Operational Plan is the second year extract from the 2022-2026 Delivery Program. It identifies the activities, capital portfolios, actions and projects Council plans to deliver over the financial year, in order to deliver the priorities and outcomes identified in the Delivery Program. The Operational Plan also includes Council's annual budget and Statement of Revenue Policy and identifies the resources required to complete Council's annual capital works program. Performance indicators are used to assess service delivery and the Council departments responsible for delivering

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.

The 2023-24 Operational Plan 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 tables on the following pages 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 and Operational Plan

| 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.   |

| 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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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)

# Financial Summary

Council's Resource Plan has been prepared to ensure that the Four Year Delivery Program is adequately resourced. The Resource Plan provides financial forecasts for the four-year term of the plan and includes a detailed breakdown of income and expenditure relating to each financial year.

The key components of the financial plan include:

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

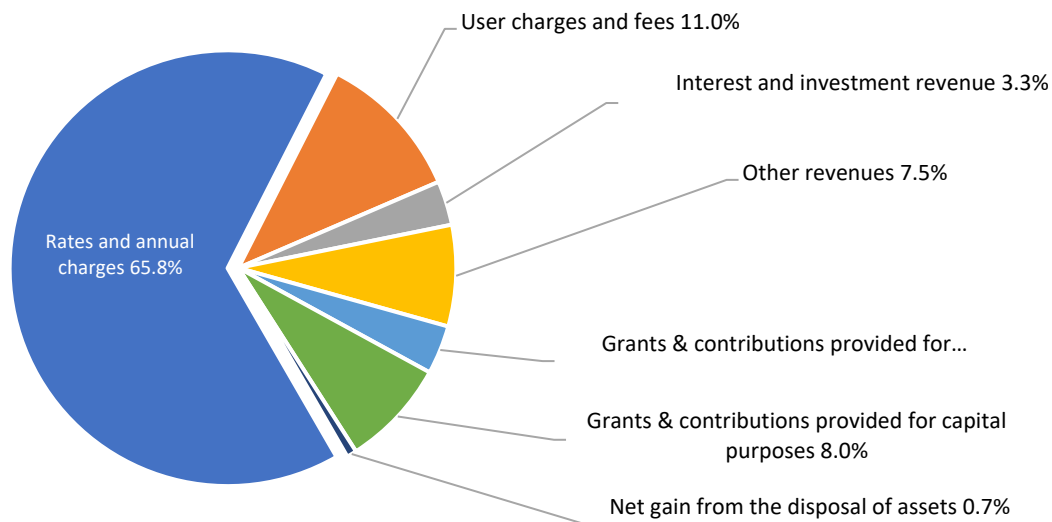
These statements detail Council's projected financial performance and highlight a sound financial position for the City of Ryde. Tables 1 and 2 provide the breakdown of the proposed budget for the 2023-24

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed Budget</b><br><b>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  | 109,718                                  |
| User charges and fees   | 18,410                                   |
| Interest and investment revenue                                       | 5,477                                    |
| Other revenues  | 12,535                                   |
| Grants & contributions provided for operating purposes                | 6,040                                    |
| Grants & contributions provided for capital purposes                  | 13,286                                   |
| Net gain from the disposal of assets                                  | 1,226                                    |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>166,693</b>                           |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 64,275                                   |
| Borrowing costs   | 108                                      |
| Materials and contracts   | 53,163                                   |
| Depreciation and amortisation   | 28,820                                   |
| Other expenses  | 6,864                                    |
| Net loss from the disposal of assets                                  | -  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>153,230</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>13,463</b>                            |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>177</b>                               |

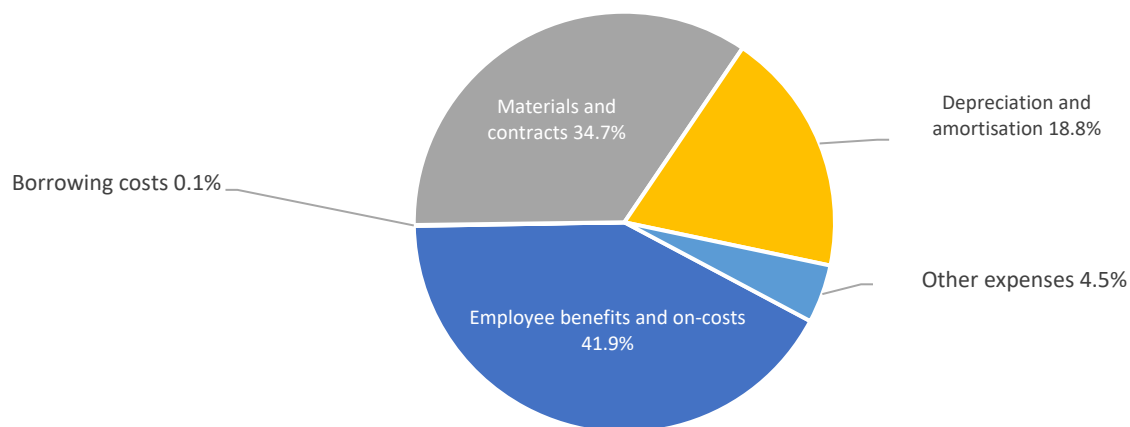
| <b>Table 1. Projected Operating Result</b><br>(\$'000)            | <b>Proposed Budget</b><br><b>2023/24</b> |
|---|--|
| <b>Funding Statement</b>  |  |
| <b>Net Operating Result from above</b>                            | <b>13,463</b>                            |
| - Depreciation and Amortisation                                   | 28,820                                   |
| - Gain/(Loss) on Asset Disposal                                   | (1,226)                                  |
| <b>Funds Available for Capital Expenditure</b>                    | <b>41,057</b>                            |
| <b>Movements in Reserves - Transfer to / (from)</b>               |  |
| <b>Internally Restricted Reserves</b>                             |  |
| Internal Reserves for Operational Expenditure                     | (1,332)                                  |
| Internal Reserves for Capital & Future Expenditure                | 15,141                                   |
| <b>Internally Restricted Reserve Net Movement</b>                 | <b>(13,809)</b>                          |
| <b>External Restricted Reserves</b>                               |  |
| Development Contributions Reserves                                | 3,890                                    |
| Voluntary Planning Agreement                                      | -  |
| Domestic Waste Management Reserve                                 | -  |
| Macquarie Park Corridor Special Rate Reserve                      | 1,830                                    |
| Stormwater Management Reserve                                     | 917                                      |
| Infrastructure Special Rate Reserve                               | 13,598                                   |
| <b>External Restricted Reserve Net Movement</b>                   | <b>(20,236)</b>                          |
| <b>Total Movements in Reserves - Transfer(To)/From</b>            | <b>(34,045)</b>                          |
| Net Operating Funds after Reserve Movements available for Capital | 6,851                                    |
| <b>NET FUNDING AND MOVEMENTS IN RESERVES SURPLUS/(DEFICIT)</b>    | <b>161</b>                               |

| <b>Table 2. Capital expenditure summary</b><br>(\$'000)           | <b>Proposed Budget</b><br><b>2023/24</b> |
|---|--|
| <b>Capital Expenditure and Repayments to Liability</b>            |  |
| Capital - Expansion   | 17,317                                   |
| Capital - Renewal   | 27,921                                   |
| Loan Repayment  | 364                                      |
| Lease Payment   | 2,420                                    |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>      | <b>48,022</b>                            |
| <b>Capital Funding</b>  |  |
| Net Operating Funds after Reserve Movements available for Capital | 6,851                                    |
| <b>Reserves Funding</b>   |  |
| Internally Restricted Reserves used for Capital                   | 19,614                                   |
| <b>Externally Restricted Reserves used for Capital</b>            |  |
| Domestic Waste Management Reserve                                 | -  |
| Development Contributions Reserves                                | 3,751                                    |
| Voluntary Planning Agreement                                      | -  |
| Macquarie Park Corridor Special Rate Rese                         | 47                                       |
| Stormwater Management Reserve                                     | 1,191                                    |
| Infrastructure Special Rate Reserve                               | 14,319                                   |
| <b>Total - Net Reserves Funding</b>                               | <b>38,921</b>                            |
| <b>Borrowings &amp; Receipts from Sales of Assets</b>             |  |
| Borrowings  | -  |
| Sales of Plant & Equipment  | 2,250                                    |
| <b>Loan Payment</b>   |  |
| Loan Payment - General Fund                                       | -  |
| <b>TOTAL CAPITAL FUNDING</b>                                      | <b>48,022</b>                            |

Projected 2023/2024 Total Income Operating & Capital Income - \$166.7M

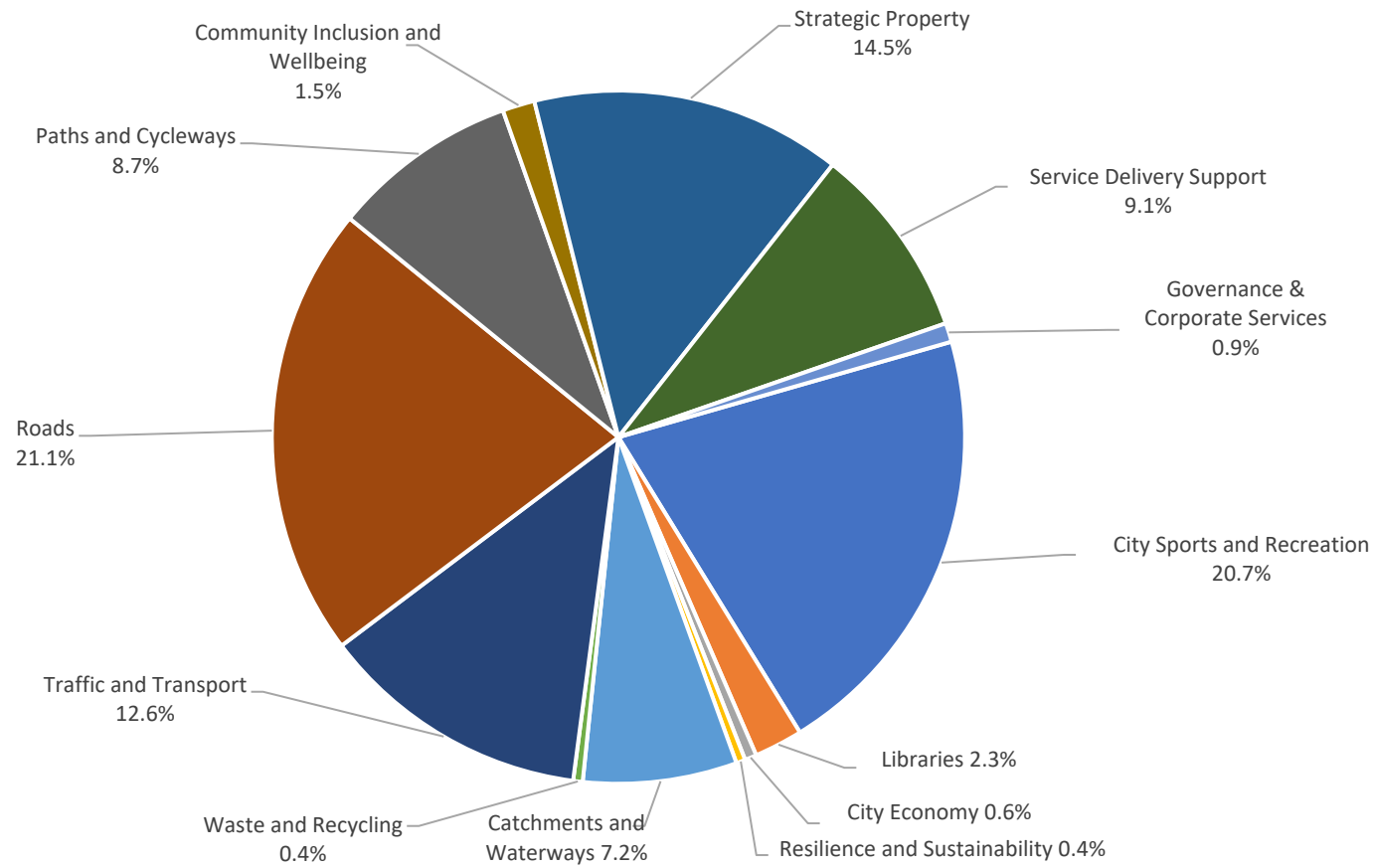


Projected 2023/2024 Total Expenditure Operating - \$153.2M





### 2023/2024 Capital Works Expenditure \$45.2M (excluding lease and loan payments)



# 2023-24 Operational Plan

## 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 functions, activities, actions and projects that in combination, comprise the total delivery of council's work within the year for the community, and work to implement the community's priorities outlined in the Community Strategic Plan.

### 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.

### CSP Outcome

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

### Operational Delivery

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

### Ongoing Activity / Priority Actions and Projects

Detail of the ongoing "business as usual" activities, specific planned actions and projects (including capital project portfolios) to be delivered for the year.

**City Sports and Recreation**  
 Managing of the City's community sports and recreation facilities, parks and open spaces so that residents of all ages can access leisure, health and recreation opportunities that enhance and maintain their connections with the community.

**Contributing to creating Our Active and Healthy City**  
 The City of Ryde is an active and healthy community, well-served by extensive sports and recreation facilities for people of all ages, and many other programs, projects and services. The City's Sports and Recreation programs will bring residents together, helping everyone to live part of the City's community.

**Program financial summary 2023/24 (\$'000)**

|  |             |
|--|-------------|
| <b>Income from Continuing Operations</b>                     | 1000        |
| Income from continuing operations                            | 1000        |
| Use charges and fees   | 775         |
| Funding and investment income                                | 225         |
| Other revenues   | 0           |
| Grants & contributions provided for operating purposes       | 0           |
| Grants & contributions provided for capital purposes         | 1000        |
| Net gain from the disposal of assets                         | 0           |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>               | <b>2000</b> |
| <b>Expenses from Continuing Operations</b>                   | 1000        |
| Employee benefits and salaries                               | 600         |
| Materials and consumables                                    | 300         |
| Depreciation and amortisation                                | 100         |
| Other expenses   | 0           |
| Net loss from the disposal of assets                         | 0           |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>             | <b>1000</b> |
| <b>Net Capital Expenditure</b>                               | 0           |
| Capital expenditure  | 0           |
| Less: Depreciation   | 0           |
| <b>TOTAL CAPITAL EXPENDITURE AND DEBITMENTS TO LIABILITY</b> | <b>0</b>    |
| <b>TOTAL INCOME RECEIVED</b>                                 | <b>2000</b> |
| Net Revenue Movement   | 2000        |
| Depreciation/Amortisation                                    | 0           |
| Proceeds from Loans  | 0           |
| <b>TOTAL FINANCING</b>                                       | <b>0</b>    |
| <b>NET BUDGET POSITION</b>                                   | <b>2000</b> |

### Financial Summary

Detailed breakdown of the program budget for the year.

### Delivery

Specifics of the main service delivery planned to be delivered during the year.

### Delivered As

Different types of council service delivery. The majority of council's ongoing activities are delivered using the general council budget.

### Responsible Department/Function

The council department that has the lead responsibility for delivering the funded activity/action/project.

**City Sports and Recreation - 2023-24 Operational Delivery**

| Activity/Project                              | Priority/Action/Project by 2023/24   | Responsibility  | Funding   | Responsible Department/Function |
|---|--|---|---|---------------------------------|
| <b>City Parks and Open Spaces</b>             | 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, tables, benches, sand sheds etc.)  | Delivery of selected programs of actions under the City's Sport and Recreation Strategy | Partly funded by the City's Sport and Recreation Strategy | Parks                           |
| <b>Parks Planning</b>                         | Developing and updating a suite of Master Plans and Plans of Management for the City of Ryde (Parks Planning, Council's Parks Management, and Parks and Open Spaces) and other parks and open spaces. Also includes work to support ongoing delivery for the community.  | Applicable to the Department of Planning and Management programs                        | Partly funded by the City's Sport and Recreation Strategy | Parks                           |
| <b>Parks Operations</b>                       | Managing all services relating to the City's 27 parks, 55 sportsfields and 42 doging/parks and sportsgrounds. Council's primary responsibility is to provide and maintain all services, and to ensure that the parks and sportsgrounds are safe and enjoyable for all users. Also includes work to support ongoing delivery for the community. | Applicable to the Department of Planning and Management programs                        | Partly funded by the City's Sport and Recreation Strategy | Parks                           |
| <b>Parks maintenance</b>                      | Maintaining the City's parks and open spaces, including buildings, playgrounds and other structures within parks to the City's standards, with an emphasis on safety for recreational activities. Includes mowing, landscaping and tree care, playgrounds and other structures, and other services.  | Partly funded by the City's Sport and Recreation Strategy                               | Partly funded by the City's Sport and Recreation Strategy | Parks                           |
| <b>Playground Maintenance and Improvement</b> | Operating, maintaining, and improving and increasing and other improvements within our parks.  | Partly funded by the City's Sport and Recreation Strategy                               | Partly funded by the City's Sport and Recreation Strategy | Parks                           |

## 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, bringing together land use planning, master planning and strategic development of town and neighbourhood centres, development contributions, urban design, heritage management, and place making to help create vibrant, liveable, sustainable, and productive spaces through the management and direction of the city's urban form.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  |  |
| User charges and fees   | 2,284                                  |
| Interest and investment revenue   |  |
| Other revenues  | 3                                      |
| Grants & contributions provided for operating purposes                    |  |
| Grants & contributions provided for capital purposes                      | 4,185                                  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>6,472</b>                           |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 5,547                                  |
| Borrowing costs   |  |
| Materials and contracts   | 898                                    |
| Depreciation and amortisation   |  |
| Other expenses  | 70                                     |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>6,514</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(42)</b>                            |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>(4,227)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   |  |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>-</b>                               |

## City Development - 2023-24 Operational Delivery

### Delivery Indicators

| City Strategic Planning   |  |   | Delivery Indicators   |                                 |
|---|--|---|---|---------------------------------|
| <p>Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework. Including:</p> <ul style="list-style-type: none"> <li>- Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework</li> <li>- Undertaking advocacy to facilitate good development outcomes within the City.</li> <li>- Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice</li> <li>- Administration of the Development Contributions</li> <li>- Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance.</li> </ul> |  |   | <p>Delivery of adopted program of actions and targets from the City's LSPS</p> <p>Delivery of adopted program of Actions from the City's Housing Strategy</p> |                                 |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function |
| <p><b>Land Use Planning</b></p> <p>Statutory strategic land use planning activities including Development and update of the Local Strategic Land Use Planning framework, Update of Masterplans, assessment of Planning Proposals and re-zoning applications, issue of land use planning certificates and administration of the Development Contributions. Assessment of heritage exemptions and advice to the community and on Development Applications</p>   | <p>Progress the West Ryde Masterplan</p> <p>Review of Council's Affordable Housing policy</p> <p>Implementation of the Macquarie Park Place Strategy</p> <p>Develop a plan to leverage future growth for better infrastructure</p> | <p>10.7 Planning Certificates completed within 3 days</p> | <p>Base Budget</p>  | <p>City Places</p>              |
| <p><b>Advocacy and advice on changes and updates to the State Planning Framework</b></p> <p>Monitoring and advising on SEPS, the ACT, Regs and associated policies and procedures, liaison with State Government agencies, providing Land Use Planning and Urban Design advice on Development Applications, and negotiating and assessing Voluntary Planning Agreements with developers</p>   | <p>Monitoring the State Government review of the NSW Developer Contributions System</p> <p>Monitoring the State Government review of the NSW Planning Proposal Process.</p>  |   | <p>Base Budget</p>  | <p>City Places</p>              |

|   |   |  | Delivery Indicators  |                                 |
|---|---|--|--|---------------------------------|
| <p><b>Development Assessment Services</b></p> <p>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.</p> <p>Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications</p> |   |  | <p>Manage approvals for up to 650 development applications per year</p> <p>Advising on up to 24,000 development enquiries per year</p> |                                 |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as   | Responsible Department/Function |
| <p><b>Assessment of applications</b></p> <p>A regulatory service providing transparent assessment of all Development Applications, modification of Development Applications, Section 8.2 Review of Determinations, Subdivision Certificates lodged with Council.</p>  |   | <p>Manage approvals for up to 650 development applications per year</p> <p>Statutory reporting in respect to Clause 4.6 variations, the Local Planning Panel and development assessment timeframes.</p>  | Base Budget  | Development Assessment          |
| <p><b>Development Advisory Service</b></p> <p>Providing personalised advice to the community in planning, building and development engineering and pre lodgement advice including access to the Urban Design Review Panel as well as a lodgement service for DAs CDCs, Compliance Certificates, BICs, Subdivision Certificates, Mods, Reviews etc. through the NSW Planning Portal.</p>   |   | <p>Advising on up to 24,000 development enquiries per year</p> <p>Up to 50 meetings providing urban design review and pre lodgement advice for major development proposals</p> <p>Up to 50 meetings providing pre lodgement advice for minor development proposals</p> | Base Budget  | Development Advisory Services   |

## 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   | 3,109                                  |
| Interest and investment revenue                                       |  |
| Other revenues  | 4,891                                  |
| Grants & contributions provided for operating purposes                |  |
| Grants & contributions provided for capital purposes                  |  |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>8,000</b>                           |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 4,580                                  |
| Borrowing costs   |  |
| Materials and contracts   | 1,799                                  |
| Depreciation and amortisation   |  |
| Other expenses  | 296                                    |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>6,675</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>1,325</b>                           |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>1,325</b>                           |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   |  |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>-</b>                               |

## Community Safety and Amenity - 2023-24 Operational Delivery

### Delivery Indicators

#### Building Certification and Safety

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 the annual inspection and audit program monitoring compliance with building standards, public amenity and safety, and unauthorised activities.

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as | Responsible Department/Function          |
|---|---|--|--------------|--|
| <b>Building Certification</b><br>Assessing and determining building related applications and conduct building related inspections to ensure compliance with relevant building standards.  |   | Assess and process building related applications within agreed timeframes<br>Over 200 proactive private pool fence inspections, annually<br>853 AFSS checked for compliance annually for registered buildings<br>All identified buildings in the City of Ryde with combustible cladding are being appropriately remediated within Statutory requirements | Base Budget  | Health, Building and Regulatory Services |
| <b>Building Compliance</b><br>Council's pre-building commencement condition audit program, investigation and enforcement of unauthorised activities and works, and investigation and follow up of development related complaints received by council. |   | Complete more than 400 pre-building commencement audits annually<br>Unauthorised development investigations and monitoring actions completed to required standards<br>Complaints investigations completed to required standards  | Base Budget  | Health, Building and Regulatory Services |

|  |  |   | Delivery Indicators   |  |
|--|--|---|---|--|
| <p><b>Environmental Health and Safety</b></p> <p>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.</p>   |  |   | <p>Completion of the annual inspection program monitoring public health risks and compliance with health regulations and standards.</p> |  |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function          |
| <p><b>Environmental Health</b></p> <p>Inspection of regulated premises including food shops, hair, beauty and skin penetration shops, pollution investigations, investigation of public risk, pest management and management of biosecurity risks and monitoring water quality of public pools.</p>  |  | <p>Monitor 850 food premises annually to maintain food safety standards</p> <p>Completion of council's annual health monitoring programs (hair, beauty and skin penetration premises, mortuaries, legal brothels, public pools, cooling towers) to maintain public health standards</p> | Base Budget   | Health, Building and Regulatory Services |
|  |  |   | Delivery Indicators   |  |
| <p><b>Ranger Services</b></p> <p>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.</p>   |  |   | <p>Respond to over 4,000 customer requests per year.</p> <p>Respond to greater than 95% of requests within agreed timeframes.</p>       |  |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function          |
| <p><b>Parking Enforcement</b></p> <p>Preserving community and business amenity by the turning over of parking spaces in high demand areas of the city, providing education and enforcement in school zones, enforcement of accessible parking and enforcement of footpath and road obstructions affecting pedestrians and traffic</p>  |  | Investigating and responding to more than 1700 customer requests per year   | Base Budget   | Health, Building and Regulatory Services |
| <p><b>Ranger Compliance</b></p> <p>Provide a safe, clean and liveable urban environment through working with the community and enforcement of State and Local Government Acts and Regulations including:</p> <ul style="list-style-type: none"> <li>- Registration of animals, Investigating dog attacks, barking and nuisance animal complaints, impounding cats and dogs, rehoming and returning lost animals to owners</li> <li>- Investigating and managing abandoned items that create safety and amenity issues in the community including abandoned vehicles, footpath and road obstructions, illegal dumping and littering complaints and sedimentation, erosion and water pollution complaints</li> <li>- Patrolling parks and reserves for illegal activities and damage</li> <li>- Heavy and light vehicle enforcement</li> <li>- Responding to after-hours emergency complaints</li> </ul> | Implement changes to the NSW Companion Animals Act 1998 promoting greater desexing of cats | Investigating and responding to more than 2,300 customer requests per year  | Base Budget   | Health, Building and Regulatory Services |



# City Sports and Recreation

Managing 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   | 8,058                                  |
| Interest and investment revenue                                       |  |
| Other revenues  | 580                                    |
| Grants & contributions provided for operating purposes                | 12                                     |
| Grants & contributions provided for capital purposes                  | 2,713                                  |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>11,364</b>                          |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 10,244                                 |
| Borrowing costs   | 14                                     |
| Materials and contracts   | 5,383                                  |
| Depreciation and amortisation   | 5,756                                  |
| Other expenses  | 208                                    |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>21,606</b>                          |
| <b>NET OPERATING RESULT</b>   | <b>(10,242)</b>                        |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(12,955)</b>                        |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   | 1,418                                  |
| Capital - Renewal   | 7,933                                  |
| Loan Repayment  | 364                                    |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>9,715</b>                           |

## City Sports and Recreation - 2023-24 Operational Delivery

### Delivery Indicators

| City Parks and Open Spaces   |   | Delivery Indicators  |                      |                                 |
|--|---|--|----------------------|---------------------------------|
| 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<br>Parks maintained to identified service levels  |                      |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24   | Delivery   | Delivered as         | Responsible Department/Function |
| <b>Parks Planning</b><br>Developing and updating council's suite of Master Plans and Plans of Management for the City of Ryde's Parks allowing Council to effectively manage its significant portfolio of parks assets and complete works in a planned and staged manner. Also includes making applications for federal and State Government grants to support upgrading facilities for the community. | Application to the Regional Sports Facility Fund for upgrade of facilities at Gannan Park |  | Base Budget          | City Spaces                     |
|  | Application to the Department of Planning for Playground upgrades                         |  |                      |                                 |
|  | Parks - Plans and Strategies  | Masterplan for Pidding Park and Brush Farm Park.<br>Reviewing and updating the Integrated Open Space Strategy<br>Develop a strategy for the leasing of Council's high use sporting facilities.   | Non- Capital project | City Spaces                     |
|  | Gannan Park - Masterplan Delivery   |  | Capital project      | City Spaces                     |
|  | Metropolitan Green Space Program<br>Catherine Hamlin                                      |  | Capital project      |                                 |
|  | Meadowbank Park Masterplan Delivery   |  | Capital project      |                                 |
| <b>Parks Operations</b><br>Managing all services relating to the city's 217 parks, 56 sportsfields and 42 buildings in parks and sportsgrounds including park bookings, liaison with key stakeholder groups and facility users, and overseeing property services associated with the tenure agreements of park buildings, park maintenance and delivery of capital projects.                           |   | Processing up to 10,000 bookings annually for the active and passive use of Council's Parks and sporting facilities<br>Managing the terms of occupancy agreements with over 20 parties for use of council facilities<br>Managing bookings for 80 water craft storage facilities. | Base Budget          | Parks and Open Spaces           |
| <b>Parks maintenance</b><br>Maintaining the City's parks and open spaces, including buildings, playgrounds and other structures so that they are well maintained, clean, safe and available for use for recreational activities. Includes mowing, maintaining and repairing buildings, playgrounds and other structures, garden maintenance and arborist services.                                     |   | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)<br>Benchmarked costs of service delivery   | Base Budget          | Parks and Open Spaces           |
| <b>Passive Parks Renewal and Upgrades</b><br>Ongoing capital works, asset replacement and renewal and other improvements within our passive parks  | Playground Upgrade & Renewal  | Santa Rosa Park playground upgrade<br>Olympic Park and Brush Farm Park<br>Neighbourhood Playground upgrades<br>Heatly reserve upgrade<br>Renewal works in Ryde Park playground   | Capital project      | Parks and Open Spaces           |

|                              |  |                 |                       |
|------------------------------|--|-----------------|-----------------------|
| Passive Parks Expansion      | Blenheim Park detailed design<br>New lighting at Anderson Park | Capital project | Parks and Open Spaces |
| Gannan Park Masterplan Works | Implementation of the Gannan Park Masterplan Works             | Capital project | Parks and Open Spaces |

## Delivery Indicators

|  |   |
|--|---|
| <p><b>City Sporting and Recreation Facilities</b></p> <p>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, amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) the Putney Bowling Club buildings, and facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc. located in the city's parks and open spaces</p> <p>Facilitating and delivering community sports and recreation programs in council's open spaces and facilities.</p> <p>Delivering a targeted grants program supporting community based sports and recreation organisations.</p> | <p>Delivery of adopted program of actions from the City's Sport and Recreation Strategy</p> <p>Sporting and recreation facilities maintained to identified service levels</p> |
|--|---|

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as    | Responsible Department/Function |
|--|--|--|-----------------|---------------------------------|
| <p><b>Programs and Customer liaison</b></p> <p>Liaison with local Sporting and community groups to ensure council facilities and programs meet the needs of the community.</p> <p>Managing delivery of the Active in Ryde Program and working with SSO's, local sporting groups and other partners to deliver Active Recreation Programs for the community</p> |  | Participants in active in Ryde   | Base Budget     | Parks and Open Spaces           |
| <p><b>Maintaining sporting and recreation facilities</b></p> <p>Cleaning and maintaining the City's Sportsgrounds, surrounding turfed areas and associated garden areas, including buildings and other sportsground structures so that they are well maintained, clean, safe and available for use for recreational activities.</p>                            |  | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)        | Base Budget     | Parks and Open Spaces           |
| <p><b>Sporting Facility Renewal and Upgrades</b></p> <p>Ensuring the ongoing provision of safe and sustainable playing surfaces and sporting facilities within the City of Ryde</p>  | Sportsfield Upgrade & Renewal            | Renewal of sportsfield surface at Magdella Park<br>Renewal of drainage in Morrison Bay Park sportsfield. | Capital project | Parks and Open Spaces           |
|  | Sportsfield Floodlighting Renewal        | ELS Hall Park Pole Replacement<br>Upgrade of lighting at Waterloo Park                                   | Capital project | Parks and Open Spaces           |
|  | Sportsground Amenities Upgrade & Renewal | Design and planning for Waterloo Park amenities upgrade<br>Dunbar Park amenities renewal and upgrade     | Capital project | Parks and Open Spaces           |
|  | RALC Asset Renewal                       | RALC Building Renewal  | Capital project | RALC                            |

## Delivery Indicators

| Ongoing Activities and Functions   |  |  | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as                          | Responsible Department/Function |
|--|--|--|---|--|---------------------------------------|---------------------------------|
| <b>Ryde Aquatic and Leisure Centre</b><br>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. |                                 |
| <b>RALC Programs and Services</b><br>Provision of broad range of programs and services to the community including the Learn to Swim program, leisure and recreational swimming, an array of indoor sports and facility hire, birthday parties, surfing and merchandise sales.  |  |  |   | Up to 750,000 centre visits per year.<br>Over 100,000 Program and Facility Hire Users per year<br>3,500 available places in the learn to swim program<br>Total Operating Income / Total Operating Expenses | Base Budget                           | RALC                            |
| <b>RALC Operations and maintenance</b><br>Provision of clean and hygienic pools and facilities   |  |  |   | 100 % Compliance with pool water bacteriological criteria for swimming pools and spas  | Base Budget                           | RALC                            |

# 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  |  |
| User charges and fees   |  |
| Interest and investment revenue   |  |
| Other revenues  | 59                                     |
| Grants & contributions provided for operating purposes                    | 409                                    |
| Grants & contributions provided for capital purposes                      |  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>467</b>                             |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 4,895                                  |
| Borrowing costs   |  |
| Materials and contracts   | 1,935                                  |
| Depreciation and amortisation   | 835                                    |
| Other expenses  | 298                                    |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>7,963</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(7,495)</b>                         |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>(7,495)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   | 999                                    |
| Capital - Renewal   | 26                                     |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>1,025</b>                           |

**Library - 2023-24 Operational Delivery****Delivery Indicators**

| <b>Library Services and Programs</b>   |  |   | <b>Delivery Indicators</b>   |  |
|--|--|---|--|--|
| <p>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.</p> |  |   | <p>Catering for over 970,000 library visits annually</p> <p>Annual program approximately 1,600 library workshops and events.</p> |  |
| <b>Ongoing Activities and Functions</b>  | <b>Priority Actions &amp; Projects for 2023-24</b>   | <b>Delivery</b>   | <b>Delivered as</b>  | <b>Responsible Department/Function</b> |
| <p><b>Library Services</b></p> <p>Providing comprehensive and responsive Library Services to the community in contemporary and welcoming library facilities at five locations: Ryde, West Ryde; Eastwood, North Ryde, Gladesville.</p>   |  | <p>Catering for over 970,000 library visits annually</p> <p>Services for over 46,000 active City of Ryde library members</p>  | Base Budget  | Libraries and Customer Service         |
|  | Library Strategic Review   |   | Non-capital project  | Libraries and Customer Service         |
| <p><b>Library Programs and Events</b></p> <p>Delivering a range of specific programs and events to meet community outcomes and interests. This includes ongoing development and delivery of STEM services and programs, early literacy programs, and maintaining a database to ensure information about community services are current and available to members of our community.</p>  | <p>Delivery of 1000 Books Before school</p> <p>Rhyme time and story time</p> <p>Sensory story time and AUSLAN storytime</p>  | <p>Providing over 1,650 events in libraries annually.</p> <p>Catering for over 55,000 attendances at events annually.</p> <p>Over 21,000 attendances to children's story time and baby rhyme time</p> | Base Budget  | Libraries and Customer Service         |
|  | <p><b>Community Engagement and Marketing</b></p> <p>Delivery of library social media channels to foster awareness, connection and participation by the community in library services and lifelong learning and recreation.</p> |   |  | Base Budget                            |

## Delivery Indicators

| Library Assets and Resources   |   |   | Delivery Indicators |                                 |
|--|---|---|---------------------|---------------------------------|
| <p>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.</p> |   |   |                     |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24   | Delivery  | Delivered as        | Responsible Department/Function |
| <p><b>Collection Development</b></p> <p>Providing collections and reader's advisory services that respond to community expectations and needs including maintaining council's library collections to ensure visibility, access, disposal, shelving and space allocations.</p>  | Book buying                               | <p>Maintaining a physical collection of over 165,000 items across five libraries</p> <p>Providing capacity for over 940,000 library loans annually</p> <p>Maintaining an online collection of over 23,000 items.</p> <p>Capacity for over 160,000 electronic items borrowed annually (eBook, audiobook, magazine)</p> | Base Budget         | Libraries and Customer Service  |
| <p><b>Library Technology and Digital Services</b></p> <p>To provide information and communication technology that is customer focused, innovative and accessible</p>   |   | <p>Capacity for over 160,000 visits to the library website annually</p> <p>Provision for over 230,000 Wi-Fi logins at Libraries annually.</p> <p>Provision for over 55,000 hours of public PC use at Libraries annually</p>   | Base Budget         | Libraries and Customer Service  |
|  | Digital enhancement for Libraries         | Installation of an interactive kiosk for accessing digital collections at Ryde Library  | Capital project     | Libraries and Customer Service  |
| <p><b>Operating and maintaining library buildings</b></p> <p>Maintaining and providing operational services for Council's Library buildings. Includes building &amp; toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.</p>  |   | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)   | Base Budget         | Operations                      |
| <p><b>Library Facility Renewals and Upgrades</b></p> <p>Council's ongoing program of renewing and upgrading the city's library spaces to ensure that they continue to be functional, welcoming, fit for purpose spaces supporting delivery of high quality library services for the Community.</p>   | Community Buildings Expansion - Libraries | <p>Minor upgrade Ryde Library</p> <p>Major Upgrade West Ryde Library</p> <p>Eastwood Library Planning and Design</p>  | Capital project     | Libraries and Customer Service  |

# City Economy

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

Contributing to creating

## Our Smart and Innovative City

The City of Ryde takes a people and place-based approach to economic development that provides an environment that encourages new investment, thriving local businesses, local jobs and opportunity. Our local community and businesses flourish in a resilient economy that fosters innovation, progression and economic growth.

This program is a major contributor to this outcome by ensuring the City embraces a collective mindset of collaboration to encourage innovation, new investment, business opportunities and local jobs, creating economic growth and development that benefits both the people living in the community and the physical environment in which they reside. This approach is centred around the values of not only focussing on job creation and investment attraction, but also on promoting social equity, environmental sustainability, and community wellbeing.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   |  |
| Interest and investment revenue                                       |  |
| Other revenues  |  |
| Grants & contributions provided for operating purposes                |  |
| Grants & contributions provided for capital purposes                  |  |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>-</b>                               |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 1,392                                  |
| Borrowing costs   |  |
| Materials and contracts   | 826                                    |
| Depreciation and amortisation   |  |
| Other expenses  | 45                                     |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>2,263</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(2,263)</b>                         |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(2,263)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   | 250                                    |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>250</b>                             |



## City Economy - 2023-24 Operational Delivery

### Delivery Indicators

| City Economic Development   |  |   | Delivery Indicators   |                                 |
|---|--|---|---|---------------------------------|
| <p>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.</p> |  |   | Business confidence, business investment and jobs in the City of Ryde |                                 |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function |
| <p><b>Investment attraction and retention</b></p> <p>Attracting and retaining investment in the City to support job creation, economic growth, diversification, innovation and entrepreneurship, and improved infrastructure.</p> <p>Provision of concierge services to attract and retain investment.</p>  | <p>Development and distribution of new investment prospectus material covering opportunities in advanced technologies, Net Zero, and education and training.</p> <p>Develop and implement economic concierge services for investment attraction and retention (including an online web portal and customer service standards).</p> | <p>International engagement, including hosting and participation in international delegation activities.</p>  | Base Budget   | City Economy                    |
| <p><b>Advancements in technology</b></p> <p>Create an environment for innovation that improves the adoption and utilisation of new technologies to improve productivity, efficiency, and competitiveness across various sectors of the economy.</p>   | <p>Research into technological advancements (soft and hard infrastructure) to develop a Smart City 2.0 Roadmap that reinforces Macquarie Park's identity as a Global Innovation District, while also enhancing the vibrancy of local economic hubs across the City.</p>  | <p>Planning for a technologically smarter City.</p>   | Base Budget   | City Economy                    |
| <p><b>Institutional collaboration</b></p> <p>Collaboration with different institutions (education providers, peak bodies, chambers of commerce, community groups) on addressing economic challenges and obtaining economic opportunities within the City of Ryde.</p>   | <p>Pursue the development of partnership agreements / Memorandums of Understanding with key institutions across the City of Ryde.</p> <p>Host a bi-annual meeting at the City of Ryde to provide an economic update to local stakeholders.</p>   | <p>Supporting partners to deliver economic development activities.</p> <p>Keeping local stakeholders informed of economic development activities.</p> | Base Budget   | City Economy                    |
| <p><b>Economic development policies and strategies</b></p> <p>Development of policies and strategies relating to economic development, in particular the City of Ryde's Economic Development Strategy, and approaches to economic activities such as the night time economy, international relations and trade, and tourism.</p> <p>Contribute economic advice to land use planning activities, infrastructure planning, built and natural asset planning, sustainability, and community services.</p>  | <p>Review and revision of Council's economic development policies and strategies to enable a more contemporary and agile approach to economic development within the City of Ryde.</p>   | <p>Maintaining a comprehensive suite of contemporary strategies, policies and relationships supporting a sustainable City economy.</p>                | Base Budget   | City Economy                    |
| <p><b>Small &amp; Family Business Support</b></p> <p>Delivering a more vibrant and sustainable local economy by working collaborative with local partners to develop tools and resources for small and family businesses across the City.</p> <p>Working with the Small and Family Business Support Working Group, local business chambers/chambers of commerce, and other stakeholders to deliver a program of support services, and other activities that reduce the risks and costs of doing business in the City of Ryde.</p>   | <p>Hosting of the Small and Family Business Support Working Group.</p> <p>Development of publicly available tools and resources for local businesses (on Council's website).</p>   |   | Base Budget   | City Economy                    |

| <b>Precincts and Places</b>  |  | Delivery of upgrades under Council's Development Contributions Work Plans.   |                     |                                 |
|--|--|--|---------------------|---------------------------------|
| 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 |  |  |                     |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as        | Responsible Department/Function |
| <b>Infrastructure development</b><br>Collaborate on the protection, enhancement and delivery of infrastructure (including the City's natural areas and waterways) across the City of Ryde.<br>Working with local businesses and community to deliver activities, upgrades and other improvements that ensure the City's Neighbourhood and Town Centres continue to be vibrant and productive places within our City.   | Supporting the delivery of infrastructure projects across the City of Ryde through the provision of economic analysis and advice.<br>Financial and economic evaluation of the effectiveness of the Macquarie Park Corridor Special Rate. | Provision of economic analysis and advice to internal stakeholders.  | Base Budget         | City Economy                    |
|  | TMA for Macquarie Park   | Completion of the annual activity program  | Non-capital project | City Economy                    |
|  | Koreatown  |  | Non-capital project | City Economy                    |
|  | Planting Embellishment Program - Macquarie Park  | Completion of the annual program of works and plantings  | Capital project     | Community Services              |
| <b>Town Centre cleaning and maintenance</b><br>Providing cleaning, litter bin servicing & graffiti management across the city's town and neighbourhood centres   |  | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)<br>Benchmarked costs of service delivery | Base Budget         | Operations                      |
| <b>Town Centre revitalisation</b><br>Council's ongoing program of upgrades and other improvements within town centres.   | Eastwood Central Expansion   | Develop the preliminary Eastwood Central Business Case   | Capital project     | Major Projects                  |

# 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   | 83                                     |
| Interest and investment revenue                                       |  |
| Other revenues  |  |
| Grants & contributions provided for operating purposes                |  |
| Grants & contributions provided for capital purposes                  | 88                                     |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>170</b>                             |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 1,684                                  |
| Borrowing costs   |  |
| Materials and contracts   | 1,902                                  |
| Depreciation and amortisation   |  |
| Other expenses  | 68                                     |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>3,654</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(3,484)</b>                         |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(3,571)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   | 193                                    |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>193</b>                             |

## Resilience and Sustainability - 2023-24 Operational Delivery

### Delivery Indicators

### Resilience planning

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

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24   | Delivery  | Delivered as        | Responsible Department/Function |
|--|---|---|---------------------|---------------------------------|
| <b>Resilience planning and development</b><br>Providing advice and direction for council on matters related to environment, resilience, lowering emissions and leading council's initiatives to reduce resource consumption, identify efficiency opportunities and lower greenhouse emissions from council assets and services | Implementation of Council's Net Zero Emissions Pathway                          | Delivery of adopted program of actions from Council's Net Zero Emissions Pathway  | Base Budget         | City Resilience                 |
|  | Undertaking a review of Council's Climate Risk and Resilience Assessment Report | Delivery of adopted program of actions from Council's city-wide Resilience Plan to improve community and council resilience |                     |                                 |
|  | Implementation of Council's Ryde Resilience Plan 2023                           |   | Non-capital project | City Resilience                 |
|  | Ryde World Environment Day  | Delivery of Council's annual sustainability festival for the City   | Capital project     | City Resilience                 |
|  | Putney Beach Swim Site Activation   | Delivery of a new community swimming site in the Parramatta River   |                     |                                 |

### Delivery Indicators

### Resilience Programs and Services

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

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as | Responsible Department/Function |
|--|--|--|--------------|---------------------------------|
| <b>Sustainability and resilience education</b><br>Advocacy and targeted education programs raising awareness of key sustainability issues including, council's community, corporate and REEN Schools environmental education programs, the HSWA Service, the 'SWAP' waste to art prize and program and the monthly 'Smarter, Cleaner, Greener' newsletter. | Cool places, cool spaces resilience program<br>Community & business resilience workshops<br>Schools environmental education program for Ryde educators<br>Council's annual Waste to Art prize<br>Develop Council's annual Sustainability Achievements document for the Community<br>increasing awareness of Council program delivery | Delivering council's resilience and sustainability education program consisting of events and workshops engaging with over 4,000 participants annually | Base Budget  | City Resilience                 |

|   |  |  |                     |                       |
|---|--|--|---------------------|-----------------------|
| <b>Tree Management</b><br>Assessment and management of trees on public and private residential land within the City of Ryde |  | Responding to up to 1,700 tree management applications and requests per year   | Base Budget         | Parks and Open Spaces |
|   | Tree Asset Management System                     | Developing a tree asset database to support managing and maintaining over 25,000 trees on public land across the LGA | Non-capital project | City Spaces           |
|   | Greening Our City - Street Tree Planting Program |  | Capital project     | Parks and Open Spaces |
|   | Street Tree Planting Program                     | Completion of the annual street tree planting program  | Capital project     | Parks and Open Spaces |

**Delivery Indicators**

|  |  |
|--|--|
| <b>Natural Area Management</b><br>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 Activities and Functions  | Priority Actions & Projects for 2023-24                                    | Delivery   | Delivered as        | Responsible Department/Function |
|---|--|--|---------------------|---------------------------------|
| <b>Bush Management and Regeneration</b><br>Implementing bush regeneration and restoration measures in natural areas, including weed control and monitoring quality of restoration works. Includes delivering council’s community Bushcare program to support enhancement and protection our natural areas   | Review of Council’s Biodiversity Plan                                      | Initiatives providing up to 4,000 hours of on ground natural areas support from volunteers                   | Base Budget         | Parks and Open Spaces           |
|   | Implementing new bush regeneration contracts for natural areas management. | Administer provider contracts covering maintenance and upkeep of 34 sites                                    | Base Budget         | Parks and Open Spaces           |
|   | Field of Mars Nature Trail   | Upgrading the existing trail and surrounding areas to improve accessibility for all abilities                | Capital Project     | Parks and Open Spaces           |
|   | Ryde Biodiversity Plan - Implementation                                    | Delivery of adopted program of actions from the Ryde Biodiversity Plan                                       | Non-capital project | Parks and Open Spaces           |
| <b>Natural Areas and Catchment Monitoring</b><br>Implementation of council’s programs targeting problematic species and impacts, including feral animal monitoring and control and monitoring mosquito populations across the city.<br><br>Monitoring of 5 major waterways across the city against water quality guidelines to inform future improvement works and delivering activities to improve waterway health including education and compliance. |  | More than 20 independent audits undertaken annually<br>Completion of the annual waterways monitoring program | Base Budget         | Parks and Open Spaces           |
|   | Biosecurity and Natural Areas Monitoring Officer position delivery         | Obligations for minimising the spread of biosecurity weeds are maintained across the city                    | Non-capital project | Parks and Open Spaces           |

## 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   |  |
| Interest and investment revenue                                       |  |
| Other revenues  |  |
| Grants & contributions provided for operating purposes                | 11                                     |
| Grants & contributions provided for capital purposes                  |  |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>11</b>                              |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 1,954                                  |
| Borrowing costs   |  |
| Materials and contracts   | 1,605                                  |
| Depreciation and amortisation   | 3,411                                  |
| Other expenses  | 112                                    |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>7,082</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(7,071)</b>                         |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(7,071)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   |  |
| Capital - Renewal   | 3,246                                  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>3,246</b>                           |

## Catchments and Waterways - 2023-24 Operational Delivery

### Delivery Indicators

| Catchments and Stormwater Management   |  | Delivery Indicators   |                     |                                  |
|--|--|---|---------------------|----------------------------------|
| Managing and maintaining the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to: <ul style="list-style-type: none"> <li>- Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and</li> <li>- Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.</li> </ul> |  | Annual delivery program completion<br>Stormwater – Level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc)   |                     |                                  |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as        | Responsible Department/Function  |
| <b>Catchment and Coastal Management Planning</b><br>25-council partnership program developing the new Sydney Harbour Coastal Management Plan covering Lane Cove and Parramatta Rivers. Work to undertake studies informing the new Coastal Management Plan development targeting diffuse water sources, stormwater runoff and water quality improvement and health.  | Coastal Management Program development<br>Partnering with the CSIRO to develop smart sensors to monitor litter in stormwater | Continue work with 21 Councils on the Greater Sydney Harbour Coastal Management Program   | Base budget         | City Resilience                  |
| <b>Maintaining Stormwater Assets</b><br>Cleaning and maintaining the city's drainage infrastructure. Includes regular street sweeping & pit cleaning to enhance the effectiveness of drainage infrastructure and repairing and maintaining water quality structures to ensure they remain in a serviceable condition.  |  | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)   | Base budget         | Operations                       |
| <b>Stormwater Renewal and Upgrades</b><br>Council's ongoing program to restore and improve stormwater drainage infrastructure, creek rehabilitation and renewal of water quality devices to alleviate flooding risk and impacts.   | Harmonising Flood Studies  |   | Non-capital project | Engineering and Project Delivery |
|  | Stormwater Asset Replacement Renewal   | Future Design and Planning<br>Pit/Pipe Small Reconstructions<br>Pit Replacement<br>Moncrieff Drive, East Ryde<br>1 Constitution Rd & Belmore St Culvert Replacement<br>Smalls Road Public School Drainage and Easement<br>11-112 Talavera Road - Pipe Replacement<br>Moncrieff Drive, East Ryde | Capital project     | Engineering and Project Delivery |
|  | Stormwater Improvement Works Renewal   | CCTV investigations<br>Future Design and Planning<br>Magdala Road, North Ryde   | Capital project     | Engineering and Project Delivery |

## Delivery Indicators

| Ongoing Activities and Functions   |  |  | Priority Actions & Projects for 2023-24        | Delivery  | Delivered as   | Responsible Department/Function  |
|--|--|--|--|---|--|----------------------------------|
| <b>Foreshores and Seawalls</b><br>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<br>Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc) |                                  |
| <b>Maintaining Foreshore Assets</b><br>Cleaning and maintaining the city's foreshore infrastructure, including maintaining jetties and seawalls to ensure they remain in a serviceable condition.  |  |  |  | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality) | Base budget  | Operations                       |
| <b>Foreshore Infrastructure Renewal</b><br>Council's ongoing program to restore and improve seawall and foreshore infrastructure   |  |  | Seawalls/Retaining Walls Refurbishment Renewal | Putney Park Seawall Rehabilitation Work   | Capital project  | Engineering and Project Delivery |



# Waste and Recycling

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

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  | 25,154                                 |
| User charges and fees   | 1,406                                  |
| Interest and investment revenue   |  |
| Other revenues  | 868                                    |
| Grants & contributions provided for operating purposes                    |  |
| Grants & contributions provided for capital purposes                      |  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>27,428</b>                          |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 1,810                                  |
| Borrowing costs   |  |
| Materials and contracts   | 18,547                                 |
| Depreciation and amortisation   |  |
| Other expenses  | 5,676                                  |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>26,033</b>                          |
| <b>NET OPERATING RESULT</b>   | <b>1,395</b>                           |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>1,395</b>                           |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   | 200                                    |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>200</b>                             |

## Waste and Recycling - 2023-24 Operational Delivery

### Delivery Indicators

#### Waste Services

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 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%)

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as        | Responsible Department/Function |
|--|---|---|---------------------|---------------------------------|
| <b>Household Waste Collection.</b><br>Deliver comprehensive and effective waste disposal services to the residents of Ryde. This includes regular weekly household collections and booked collection services for larger waste items and recycling green waste.                            | Update of Council's Waste Strategy      | Weekly waste collection services for up to 56,000 residential properties in the LGA delivered to required standards<br>Providing over 34,000 booked collection services for residents annually                  | Base Budget         | Circular Economy                |
| <b>Community Waste Collection Programs</b><br>Providing an expanded program of convenient waste disposal options for recovery of specific waste streams including household chemicals and other problem waste items, batteries, clothing and litter and other illegally disposed of items. | Community Recycling Drop-off            | Implementing additional Community Recycling Drop-off locations  | Base Budget         | Circular Economy                |
| <b>Commercial Waste Collections service</b><br>Provide competitive Commercial collection services to businesses within the Ryde LGA.   |   |   | Base Budget         | Circular Economy                |
| <b>Community Waste Education</b><br>Providing a range of community education programs and events to raise awareness and increase waste diversion and ensure resource recovery is a high priority across our community  |   | Delivering council's waste education program consisting of 50 events and workshops with over 5,000 participants annually<br>Directly engaging over 450 households in education and behavioural change programs. | Base Budget         | Circular Economy                |
|  | Schools Waste Education Program         |   | Non-capital project | Circular Economy                |
|  | Waste Wise Ryde - Towards Zero Waste    | Targeted waste reduction program for 50 households to decrease food waste and improve recycling.  | Non-capital project | Circular Economy                |
|  | Bin Bay Upgrade Program                 |   | Non-capital project | Circular Economy                |
|  | MUDs Resource Recovery                  |   | Non-capital project | Circular Economy                |

## Delivery Indicators

| Materials Recycling and Recovery  |   |   | Re-use of Council construction and demolition waste |                                 |
|---|---|---|---|---------------------------------|
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as  | Responsible Department/Function |
| <p>Regional construction materials recycling and Community Recycling Centre.</p> <p>The Porters Environmental Construction Materials Recycling Facility (ECoMRF) 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.</p> <p>The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.</p> |   |   |   |                                 |
| <p><b>Porters ECoMRF</b></p> <p>The Porters ECoMRF (Environmental Construction Materials Recycling Facility) facilitates an expansion of our construction materials recycling operations at a regional level.</p>   | Porters Creek Precinct                  | Ongoing remediation activities of former landfill site              | Base Budget   | Circular Economy                |
| <p><b>Construction Materials Recycling</b></p> <p>Internal/external income targeting 40,000 tonnes of construction recycling material to be collected annually</p>  |   | Over 40,000 tonnes construction material reused/recycled every year | Base Budget   | Circular Economy                |

# 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.

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 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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed Budget</b><br><b>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   | 1,052                                    |
| Interest and investment revenue                                       |  |
| Other revenues  | 1,047                                    |
| Grants & contributions provided for operating purposes                | 55                                       |
| Grants & contributions provided for capital purposes                  | 3,329                                    |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>5,484</b>                             |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 2,887                                    |
| Borrowing costs   |  |
| Materials and contracts   | 1,510                                    |
| Depreciation and amortisation   | 1,225                                    |
| Other expenses  | 107                                      |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>5,729</b>                             |
| <b>NET OPERATING RESULT</b>   | <b>(245)</b>                             |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(3,574)</b>                           |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   | 4,219                                    |
| Capital - Renewal   | 1,498                                    |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>5,717</b>                             |

## Traffic and Transport - 2023-24 Operational Delivery

### Delivery Indicators

| Transport Network Planning   |  |  | Delivery Indicators  |                                 |
|--|--|--|--|---------------------------------|
| <p>Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places.</p> <p>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.</p>   |  |  | Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24    | Delivery   | Delivered as   | Responsible Department/Function |
| <p><b>Transport Planning and Advocacy</b></p> <p>Leading the development of multi-modal network plans, strategies, policies and guidelines for the City of Ryde and its precincts.</p> <p>Includes development of policies, strategies, frameworks and priorities related to transport planning, ensuring strong synergy between land use planning, place making and transport infrastructure requirements and liaison with NSROC and State Government agencies advocating for and advising on projects and initiatives to support population and employment growth within the City, including participation in the NSROC Transport Leadership group and the Macquarie park Transport Study Working Group.</p> | Review of existing bus routes and services |  | Base budget  | City Transport                  |
|  | ITS Implementation                         | Development of individual parking strategies for key centres | Capital project  | City Transport                  |
|  | Integrated transport strategy review model | Data and analytics supporting business case development      | Capital project  | City Transport                  |

|  |   |   | Delivery Indicators   |                                 |
|--|---|---|---|---------------------------------|
| <b>Transport Network Management</b><br>Managing the City's transport, traffic and car parking network and implementing sustainable transport options including: <ul style="list-style-type: none"> <li>- Transport and development matters including providing access permits for the road network</li> <li>- Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc.</li> </ul> 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<br>Issuing up to 700 road permit applications per year |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as  | Responsible Department/Function |
| <b>Transport operations</b><br>Managing all aspects of the local transport system including: <ul style="list-style-type: none"> <li>- Investigating traffic, active transport, parking and road safety issues, providing traffic engineering advice and formulating effective solutions</li> <li>- Advising on the transport implications of planning proposals, major developments and State Government project proposals that impact on multi-modal travel movements, traffic, parking, and road safety</li> <li>- Facilitating Ryde's Local Traffic Committee</li> <li>- Managing road permit applications relating to the use of Council roads.</li> </ul> Overseeing design, delivery and maintenance and operation of traffic facilities and cycleways |   | Manage approvals for up to 700 road permit applications per year<br>Managing responses for up to 300 Local Development Application referrals per year | Base budget   | Traffic Services                |
| <b>Maintaining transport infrastructure</b><br>Maintaining car parks and local traffic facilities  |   | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)   | Base budget   | Operations                      |

## Delivery Indicators

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24   | Delivery   | Delivered as   | Responsible Department/Function  |
|---|---|--|--|--|
| <b>Transport programs and services</b><br>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.<br>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<br>Delivery of Council's community road Safety Program<br>Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle. |
| <b>Community and Road Safety Programs</b><br>Implementing council's Road Community Safety (behavioural road safety) program to reduce existing and prevent future road trauma, the Go Active to School program and other programs promoting walking and cycling as a means of getting around.   |   | Completion of all required projects and initiatives under council's Local Government Road Safety Program.<br>Up to 10 schools consulted on road safety measures  | Base budget  | Traffic Services   |
| <b>Sustainable Transport Programs</b><br>Delivery of the Sustainable Transport Strategy 2022-2032 including facilitating Council's Car Share Program, providing support for new electric vehicle technology and infrastructure in the City, leveraging opportunities to increase the uptake of sustainable transportation modes in new developments and advocating for improved active transport and connections.<br>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. | Frameworks and programs for increasing publicly accessible EV charging infrastructure in the City | Optimising car share spaces provided to community across the city<br>Opportunities identified to expand EV public charging infrastructure<br>New major developments within Macquarie Park have Travel Plans for increasing use of sustainable transport modes<br>Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.<br>Community satisfaction with the Shop Ryder service | Base budget<br>Base budget<br>Base budget<br>Base budget | City Resilience<br>City Resilience<br>City Resilience<br>City Resilience   |

## Delivery Indicators

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as                     | Responsible Department/Function |
|--|--|---|----------------------------------|---------------------------------|
| <p><b>Local Transport Infrastructure</b></p> <p>Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware.</p> <p>This includes:</p> <ul style="list-style-type: none"> <li>- technical delivery of road based infrastructure civil infrastructure works</li> <li>- civil maintenance works</li> <li>- regulatory and compliance services including road reserve assets and landscaping</li> <li>- the development approval process and handover of developer constructed assets.</li> </ul> | Annual delivery program completion   |   |                                  |                                 |
| <p><b>New and Upgraded Traffic Facilities</b></p> <p>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.</p>   | Traffic Calming Devices  | Installation of traffic calming devices at approved locations | Capital project                  | Traffic Services                |
| Road Safety Upgrades and Improvement   | Completion of planned scope of works for the year  | Capital project   | Traffic Services                 |                                 |
| Constitution Rd/Bowden St Meadowbank-Traffic Control Signals   | Completion of planned scope of works for the year  | Capital project   | Traffic Services                 |                                 |
| Bus Stop DDA compliance  | Undertake a program to upgrade bus stops to DDA compliance   | Capital project   | Engineering and Project Delivery |                                 |
| Bus Stop Seats - new   |  | Capital project   | Engineering and Project Delivery |                                 |
| Traffic Facilities Renewal   | Traffic Facilities Renewal (Forward Planning Program)<br>Traffic Facilities Renewal (Local & Regional Roads)<br>Traffic Facility Renewal – Traffic Calming Devices | Capital project   | Traffic Services                 |                                 |
| Car Park Renewal   | Church Street Carpark<br>Lower Car Park - Ryde Central Site (currently under review)   | Capital project   | Engineering and Project Delivery |                                 |



# Roads

Maintenance and renewal of the City's 320 kilometres of local and regional road assets (roads, bridges and retaining walls, car parks, and parking hardware) to ensure that they remain safe and are in serviceable condition over the long term and meet community expectations.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  |  |
| User charges and fees   | 1,200                                  |
| Interest and investment revenue   |  |
| Other revenues  | 220                                    |
| Grants & contributions provided for operating purposes                    | 1,944                                  |
| Grants & contributions provided for capital purposes                      | 690                                    |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>4,054</b>                           |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 1,877                                  |
| Borrowing costs   |  |
| Materials and contracts   | 3,235                                  |
| Depreciation and amortisation   | 6,919                                  |
| Other expenses  | 89                                     |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>12,120</b>                          |
| <b>NET OPERATING RESULT</b>   | <b>(8,066)</b>                         |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>(8,757)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   |  |
| Capital - Renewal   | 9,566                                  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>9,566</b>                           |

## Roads - 2023-24 Operational Delivery

|   |   |   | Delivery Indicators                |                                  |
|---|---|---|------------------------------------|----------------------------------|
| <b>Local Transport Infrastructure</b><br>Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware.<br>This includes: <ul style="list-style-type: none"> <li>- technical delivery of road based infrastructure civil infrastructure works</li> <li>- civil maintenance works</li> <li>- regulatory and compliance services including road reserve assets and landscaping</li> <li>- the development approval process and handover of developer constructed assets.</li> </ul>                             |   |   | Annual delivery program completion |                                  |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as                       | Responsible Department/Function  |
| <b>Road Renewals and Upgrades</b><br>Council's ongoing program of replacement and resurfacing of road pavements to improve the serviceability of the road, improve road geometry/alignment and preserve the structural and functional integrity of the road by addressing localised pavement failures. Repairing and replacing poor condition sections of kerb and gutter throughout the City.  | Heavy Patching                          | Heavy Patching addressing localised pavement failures   | Capital project                    | Engineering and Project Delivery |
|   | Road Resurfacing Renewal                | Road resurfacing works at 21 locations to preserve structural and functional integrity of the road pavements (Details provided in capital works schedule - Attachment 2). | Capital project                    | Engineering and Project Delivery |
|   | Road Kerb Renewal                       | Renewal of Kerb & Gutter and road pavement for 8 Streets to improve road geometry/alignment and pavement concerns.  | Capital project                    | Engineering and Project Delivery |
|   | Kerb and Gutter Renewal                 | Reconstruction of Kerb and Gutter based on locations identified in poor condition throughout the LGA.   | Capital project                    | Engineering and Project Delivery |
| <b>Road operations and maintenance</b><br>Providing operational support and maintenance services (restorations and repairs) to ensure all structures and assets within road reserves remain in a serviceable condition and are clean, safe and available for use. Includes all maintenance activities in road reserves and on nature strips, streetscape garden maintenance & tree planting, installation and repairs to street signage, management of driveway applications to ensure compliance with council standards, and management of Road Opening Permits to ensure integrity and availability of road based assets. |   | Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)   | Base Budget                        | Operations                       |
| <b>Bridge Renewals and Upgrades</b><br>Council's ongoing program of Bridge Rehabilitation Works identified as part of the 2019 Bridge Audit.  | Bridge Upgrade / Renewal                | Bridge Rehabilitation Works   | Capital project                    | Engineering and Project Delivery |

## 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.

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

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  |  |
| User charges and fees   | 298                                    |
| Interest and investment revenue   |  |
| Other revenues  |  |
| Grants & contributions provided for operating purposes                    | 60                                     |
| Grants & contributions provided for capital purposes                      | 2,281                                  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>2,638</b>                           |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 1,440                                  |
| Borrowing costs   |  |
| Materials and contracts   | 710                                    |
| Depreciation and amortisation   | 1,874                                  |
| Other expenses  | 2                                      |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>4,026</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(1,387)</b>                         |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>(3,668)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   | 3,263                                  |
| Capital - Renewal   | 681                                    |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>3,945</b>                           |

## Paths and Cycleways - 2023-24 Operational Delivery

### Delivery Indicators

| Active Transport Infrastructure  |   |   | Delivery Indicators                |                                  |
|--|---|---|------------------------------------|----------------------------------|
| 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 Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as                       | Responsible Department/Function  |
| <b>Construction and maintenance - paths and cycleways</b><br>Providing operational support and maintenance services to ensure the city's footpaths and cycleways remain in a serviceable condition and are clean, safe and available for use. Includes construction, maintenance and repairs of footpaths and cycleways, and restorations & driveways. |   | Responding to notified footpath/nature strip maintenance requests from the community every year   | Base Budget                        | Operations                       |
| <b>Footpaths &amp; Nature Strips Renewals and Upgrades</b><br>Council's ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde   | Footpath Construction Renewal           | Replacement of poor condition footpath segments   | Capital project                    | Engineering and Project Delivery |
|  | Footpath Construction Expansion         | Abuklea Road (Longview Street - Balaclava Rd)   | Capital project                    | Engineering and Project Delivery |
|  |   | Kokada Street (Cutler Pde - Edmondson Street)   | Capital project                    | Engineering and Project Delivery |
|  |   | Terry Road (Ryedale Road - Orchard Street)  | Capital project                    | Engineering and Project Delivery |
| <b>Cycleways Renewals and Upgrades</b><br>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)   | Cycleways Construction Expansion        | Minor works for Cycleways<br>Hermitage Road Shared Path, West Ryde<br>Regional Route 3 - Cycleway | Capital project                    | Traffic Services                 |

# 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.

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.

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

**Proposed  
Budget  
2023/24**

|   |                |
|---|----------------|
| <b>Income from Continuing Operations</b>                              |                |
| Rates and annual charges  |                |
| User charges and fees   | 424            |
| Interest and investment revenue                                       |                |
| Other revenues  | 334            |
| Grants & contributions provided for operating purposes                | 633            |
| Grants & contributions provided for capital purposes                  |                |
| Net gain from the disposal of assets                                  |                |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>1,392</b>   |
| <b>Expenses from Continuing Operations</b>                            |                |
| Employee benefits and on-costs  | 1,939          |
| Borrowing costs   |                |
| Materials and contracts   | 2,100          |
| Depreciation and amortisation   | 1,211          |
| Other expenses  | 554            |
| Net loss from the disposal of assets                                  |                |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>5,804</b>   |
| <b>NET OPERATING RESULT</b>   | <b>(4,413)</b> |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(4,413)</b> |
| <b>Capital Expenditure and Repayments to Liability</b>                |                |
| Capital - Expansion   |                |
| Capital - Renewal   | 681            |
| Loan Repayment  |                |
| Lease Payment   |                |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>681</b>     |

## Community Inclusion and Wellbeing - 2023-24 Operational Delivery

### Delivery Indicators

#### Community Development

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 019-2024

Over 100 not-for-profit organisations supported every year

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24   | Delivery   | Delivered as        | Responsible Department/Function |
|---|---|--|---------------------|---------------------------------|
| <b>Arts and Cultural Development</b><br>Council recognises the vital role creativity; culture and the arts play in supporting our strong sense of community and identity. Council supports arts and cultural development through events, projects, capacity building programs and sector development. This helps to ensure our creative sector is supported, connected and empowered. | Arts and cultural events program:<br>Professional Skills for Creatives<br>Get Gig Ready<br>Creative Meet Ups<br>Art for Mental Health<br>Make Music Day<br>Battle of the Bands<br>Piano for the People<br>Youth Arts Competition<br>Live Music Plan<br>Artists in Residence Program   | Delivering council's arts and creative development program and assist creative community groups to support 2,000 participants<br><br>Over 250 participants in Council-run professional development programs for artists and creatives annually | Base budget         | Community Services              |
|   | Ryde Youth Theatre  | A 12 month performing arts program for young people.   | Non-capital project | Community Services              |
|   | Creativity Strategy Implementation Fund   | Delivery of initiatives contributing to the objectives of the City of Ryde Creativity Strategy 2019-2024   | Non-capital project | Community Services              |
|   | Creativity Strategy 2024-2029   | Review the Creativity Strategy 2019-2024 and update  | Non-capital project | Community Services              |
| <b>Community Development</b><br>Working with individuals and organisations to increase skills and resources and to generate solutions to support stronger and more connected communities.   | Community events and programs:<br>Make A Stand Against Racism<br>16 Days of Activism<br>High Density Living Connections Program<br>International Women's Day<br>Refugee Week<br>Transition to School Program<br>Mental Health Month<br>Social Inclusion Week<br>Harmony Day<br>Seniors Festival<br>Northern Districts Inclusion Awards<br>Youth Week, NAIDOC Week<br>National Reconciliation Week<br>Movember Men's Health and Wellbeing<br>Neighbour Day<br>White Ribbon Accreditation | Deliver Council's community development program with over 5,000 participants annually<br><br>Over 75% of programs and initiatives delivered in partnership with community organisations.   | Base budget         | Community Services              |

|  |                                 |  |                     |                    |
|--|---------------------------------|--|---------------------|--------------------|
| LGBTQIA+ Initiatives<br>Moon Festival<br>Inclusive Volunteering Program<br>Implementation of the Innovate Reconciliation Action Plan<br>Implementation of the Disability Inclusion Action Plan 2022-26 | Social Plan 2024-2029           | Review the Social Plan 2019-2024 and update  | Non-capital project | Community Services |
|  | Social Plan Implementation Fund | Delivery of initiatives contributing to the objectives of the City of Ryde Social Plan 2019-2024 | Non-capital project | Community Services |

**Delivery Indicators**

| <b>Direct Community Services</b>   |  |  | Over 280 clients supported annually |                                 |
|--|--|--|-------------------------------------|---------------------------------|
| 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. |  |  |                                     |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as                        | Responsible Department/Function |
| <b>Home Modifications and Maintenance Service:</b><br>Providing home modifications and maintenance services for eligible customers to support them to remain living in their own home  | Transition services to the Home Care Support Program   | Over 280 clients supported by the through CoR's Home Modification & Maintenance Service annually<br><br>Over 550 Home Modification & Maintenance Service jobs completed annually | Base budget                         | Community Services              |
| <b>Community Grants Program</b><br>Supporting local not-for-profit organisations and community groups to carry out special projects that contribute to community wellbeing and help build a vibrant community culture.   | Grants writing e-course<br>Grant workshops<br>Manage three Community Grant rounds.<br>Review Community Grants Program Policy | Up to 100 not-for-profit organisations supported by a Community Grant applications received annually   | Base budget                         | Community Services              |

## Delivery Indicators

| Community Facilities   |  |  | Delivery Indicators   |                                 |
|--|--|--|---|---------------------------------|
| <p>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.</p> <p>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.</p> |  |  | <p>Over 6,400 bookings for community halls and meeting rooms every year</p> <p>Over 90% of community licence buildings have tenants</p> |                                 |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as  | Responsible Department/Function |
| <p><b>Community Facilities</b></p> <p>Managing council's 28 facilities. This includes halls and meeting rooms that are available to the community for hire, and also include licenced facilities providing affordable/subsidised office and meeting spaces to support community and not-for-profit organisations.</p>  | <p>Review the Community Buildings Licencing Policy</p> <p>Annual customer survey to identify areas of improvement</p> <p>Annual maintenance works schedule</p> <p>WHS audits</p> <p>Course and Activities Booklet 2024</p> <p>Landscape Management Plan Brush Farm House</p> | <p>Provision for over 180,000 visits to community halls and facilities annually.</p> <p>Over 6500 bookings of community halls and meeting rooms annually</p> <p>Over 20,000 clients serviced by tenants of licensed buildings</p>  | Base budget   | Community Services              |
|  | City of Ryde Halls and Facilities Strategy   | Review the current Halls and Facilities Strategy and update  | Non-capital project   | Community Services              |
| <p><b>Building operations and maintenance</b></p> <p>Maintaining and providing operational services for Council's community and cultural facilities. Includes building &amp; toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.</p>  |  | <p>Over 90% of Community Buildings are in good condition or better</p> <p>Maintenance of defined service levels (availability, cleanliness, asset condition, functionality)</p>  | Base budget   | Operations                      |
| <p><b>Community Buildings Renewals and Upgrades</b></p> <p>Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.</p>   | Community Buildings Renewal  | <p>Community Facilities Forward Planning</p> <p>Renewal works on premises occupied by 5 community based pre-schools</p> <p>Community Facilities Access/Capacity Program</p> <p>Community Facilities Lifecycle replacement Program</p> <p>North Ryde School of Arts Renewal Works</p> <p>Marsfield Community Centre Renewal Works</p> | Capital project   | Community Services              |
| <p><b>Heritage Buildings Renewal</b></p> <p>Council's ongoing program of maintaining and restoring council owned heritage buildings.</p>   | Heritage Buildings Renewal   | Conservation Management Plan Program   | Capital project   | Community Services              |



# 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.

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                              |  |
| Rates and annual charges  |  |
| User charges and fees   | 125                                    |
| Interest and investment revenue                                       |  |
| Other revenues  | 230                                    |
| Grants & contributions provided for operating purposes                | 20                                     |
| Grants & contributions provided for capital purposes                  |  |
| Net gain from the disposal of assets                                  |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                        | <b>375</b>                             |
| <b>Expenses from Continuing Operations</b>                            |  |
| Employee benefits and on-costs  | 4,224                                  |
| Borrowing costs   |  |
| Materials and contracts   | 1,762                                  |
| Depreciation and amortisation   | 1                                      |
| Other expenses  | 117                                    |
| Net loss from the disposal of assets                                  |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                      | <b>6,103</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(5,729)</b>                         |
| <b>NET OPERATING RESULT before Capital Grants &amp; Contributions</b> | <b>(5,729)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                |  |
| Capital - Expansion   |  |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>          | <b>-</b>                               |

**2023-24 Operational Delivery****Delivery Indicators****Events**

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 100,000 people attending key events and programs per year

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as | Responsible Department/Function |
|---|--|---|--------------|---------------------------------|
| <b>Community events</b><br>Delivering inclusive events that celebrate our culture and strengthen our community connections, including providing advice and support to build capacity for Community groups to deliver their own events and identifying sponsorship opportunities to support the delivery of events in the City of Ryde | Granny Smith Festival<br>Community Christmas Celebration<br>FIFA Women's World Cup Live Sites<br>New Years Eve Fireworks<br>Australia Day Celebrations<br>Lunar New Year Festival<br>West Ryde Easter Fair<br>Cinema in the Park<br>Cork & Fork Food and Wine Festival<br>Busking Program<br>External Major Event Approvals<br>Public Domain Event Permits | People attending key events and programs conducted by Council | Base Budget  | Communications and Engagement   |
| <b>Civic events</b><br>Delivering council's Civic events program including Citizenship Ceremonies, and annual Anzac Day and Remembrance Day events.   | Citizenship Ceremonies<br>Citizen of the Year Awards<br>Volunteer of the Year Awards<br>ANZAC Day<br>Remembrance Day<br>Park/Asset Openings  | People attending key events and programs conducted by Council | Base Budget  | Communications and Engagement   |

**Delivery Indicators****Community Engagement**

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

Engagements

| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery          | Delivered as | Responsible Department/Function |
|--|---|-------------------|--------------|---------------------------------|
| <b>Community engagement</b><br>Consulting and liaising with the community and interested stakeholders on issues affecting the City and neighbourhoods and to guide development of council initiatives and projects.  |   | Engagement events | Base Budget  | Communications and Engagement   |
| <b>Market Research</b><br>Conducting surveys and research with the community to inform Council's service delivery priorities, understand and improve customer experience, guide project development and assist council to make the best decisions for the community. |   | Survey responses  | Base Budget  | Communications and Engagement   |

## Delivery Indicators

**Marketing and Communications**

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.

Media articles

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as | Responsible Department/Function |
|---|---|--|--------------|---------------------------------|
| <p><b>Communications, Branding and Design</b></p> <p>Providing planned and effective communications and advertising to raise awareness about the many services, events and initiatives that council provides for residents and other stakeholders. Includes:</p> <p>Media Issues management - providing clear, consistent and factual information to the media to support positive and accurate media coverage of Council decisions and activities.</p> <p>Council Branding and Corporate Image Development - providing graphic design services and advice to deliver high quality publications and online content that strengthens Council's brand and promotes Council's services, events and initiatives across the broader community.</p> | Corporate Intranet upgrade              | Media segments   | Base Budget  | Communications and Engagement   |
| <p><b>Website and Social media</b></p> <p>Developing engaging online content to feed and spark discussions, connect with and foster relationships online with our community, monitor online conversations, answer questions, offer solutions and mediate conversations to build council's brand visibility and community engagement. Also includes administering and maintaining Council's web sites to ensure council's online content is relevant, accurate, up to date and easily accessible</p>   |   | <p>Website visitors</p> <p>Engagement with social media channels</p> | Base Budget  | Communications and Engagement   |

# Strategic Property

Developing and managing Council's portfolio of 320 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.

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

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  | 168                                    |
| User charges and fees   | 136                                    |
| Interest and investment revenue   |  |
| Other revenues  | 2,965                                  |
| Grants & contributions provided for operating purposes                    |  |
| Grants & contributions provided for capital purposes                      |  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>3,268</b>                           |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 1,249                                  |
| Borrowing costs   | 94                                     |
| Materials and contracts   | 2,386                                  |
| Depreciation and amortisation   | 3,540                                  |
| Other expenses  | 125                                    |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>7,393</b>                           |
| <b>NET OPERATING RESULT</b>   | <b>(4,125)</b>                         |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>(4,125)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   | 6,375                                  |
| Capital - Renewal   | 190                                    |
| Loan Repayment  |  |
| Lease Payment   | 2,420                                  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>8,985</b>                           |

## Strategic Property - 2023-24 Operational Delivery

### Delivery Indicators

| Property Strategy and Planning   |   |  | Returns and efficiencies gained through Council's property portfolio |                                    |
|--|---|--|--|------------------------------------|
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as   | Responsible Department/Function    |
| <p><b>Property Portfolio Planning</b></p> <p>Leading the development of Council's Property Strategy and policies. Includes leveraging Council's property portfolio to deliver the most efficient possible use of Council's property assets, enhancing Council's overall financial position through negotiating commercial opportunities to enhance the property portfolio performance and the release and re-cycling of inefficient capital tied into the property portfolio, providing property and commercial input into all Council projects and negotiating or providing advice in respect of other commercial outcomes for Council.</p> |   |  | Base Budget  | Executive Officer<br>City Property |
| Property Services  |   |  | Occupancy of council's commercial properties                         |                                    |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as   | Responsible Department/Function    |
| <p><b>Property Management</b></p> <p>Managing Council's commercial property portfolio to secure income streams, manage risk and deliver services. Includes property acquisitions and divestments, asset management planning conducting property surveys/ subdivisions, managing council buildings, and managing tenants of council buildings including conducting site inspections, and completing valuations, leases, licences etc.</p>   |   |  | Base Budget  | Property Management                |
| <p><b>Building operations and maintenance</b></p> <p>Maintaining and providing operational services for Council's corporate, operational and commercial facilities. Includes building &amp; toilet cleaning services, managing security and access to facilities, and maintenance, trade, mechanical and electrical services to ensure council facilities are clean, safe and available for use.</p>   |   |  | Base Budget  | Property Management                |
| <p><b>Council Buildings Renewal and Upgrades</b></p> <p>Council's ongoing program of maintenance and capital upgrades for Council owned buildings, including commercial, residential, retail, civic, operational and other income-producing buildings. Council has an ongoing program to improve and add value to sites with development potential.</p>  |   |  |  |                                    |
|  | Ryde Central (Currently under review)   | Redevelopment of the Ryde Central site           | Capital project  | Major Projects                     |
|  | Corporate Buildings Renewal             | West Ryde Community Centre - Hydraulic solutions | Capital project  | Property Management                |
|  | Operational Building Renewal            | Operational Buildings Renewals                   | Capital project  | Property Management                |
|  | Commercial Buildings Renewal            | Commercial Building Renewals                     | Capital project  | Property Management                |

# Service Delivery Support

Providing a broad range of key support functions that underpin delivery across all 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>Table 1. Projected Operating Result</b><br>(\$'000)               | <b>Proposed<br/>Budget<br/>2023/24</b> |
|--|--|
| <b>Income from Continuing Operations</b>                             |  |
| Rates and annual charges   |  |
| User charges and fees  |  |
| Interest and investment revenue                                      |  |
| Other revenues   | 944                                    |
| Grants & contributions provided for operating purposes               |  |
| Grants & contributions provided for capital purposes                 |  |
| Net gain from the disposal of assets                                 | 1,226                                  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                       | <b>2,170</b>                           |
| <b>Expenses from Continuing Operations</b>                           |  |
| Employee benefits and on-costs                                       | 3,586                                  |
| Borrowing costs  |  |
| Materials and contracts  | (1,455)                                |
| Depreciation and amortisation  | 2,150                                  |
| Other expenses   | 406                                    |
| Net loss from the disposal of assets                                 |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                     | <b>4,687</b>                           |
| <b>NET OPERATING RESULT</b>  | <b>(2,517)</b>                         |
| <b>NET OPERATING RESULT</b><br>before Capital Grants & Contributions | <b>(2,517)</b>                         |
| <b>Capital Expenditure and Repayments to Liability</b>               |  |
| Capital - Expansion  |  |
| Capital - Renewal  | 4,100                                  |
| Loan Repayment   |  |
| Lease Payment  |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>         | <b>4,100</b>                           |

## Service Delivery Support - 2023-24 Operational Delivery

|   |   |          | Delivery Indicators  |                                 |
|---|---|----------|--|---------------------------------|
| <b>Customer Services</b><br>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.  |   |          | Responding to up to 80,000 calls and 23,000 counter enquiries within set service standards |                                 |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery | Delivered as   | Responsible Department/Function |
| <b>Customer Service (call centre and counter)</b><br>Provision of call centre and counter services for residents and customers. Also includes provision of a dedicated contact channel whereby Council can address any feedback relating to Council's customer service delivery.  |   |          | Base Budget  | Libraries and Customer Service  |
|   |   |          | Delivery Indicators  |                                 |
| <b>Operational delivery</b><br>Coordination and direct support of council's 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                             |                                 |
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery | Delivered as   | Responsible Department/Function |
| <b>Operations support</b><br>Coordination and direct support of council's operational services which include including council's cleaning, landscaping, maintenance, and construction services supporting delivery of council operations and capital projects. Includes the Field Safety Office, financial management support and coordination of service level agreements with council's service delivery units. |   |          | Base budget  | Operations                      |
| <b>Legal Services</b><br>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 Activities and Functions  | Priority Actions & Projects for 2023-24 | Delivery | Delivered as   | Responsible Department/Function |
| <b>Legal and consultative services</b><br>Provision of high quality legal and consultative services supporting council operations.  |   |          | Base Budget  | Corporate Counsel               |

**Service Delivery Support - 2023-24 Operational Delivery****Delivery Indicators****Procurement Services**

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

| Ongoing Activities and Programs   | Priority Actions & Projects for 2023-24 | Delivery                                    | Delivered as | Responsible Department/Function |
|---|---|---|--------------|---------------------------------|
| <b>Tenders &amp; Contracts Management</b>   |   |   |              |                                 |
| Supporting council departments when sourcing goods and services. Includes undertaking a formal tender or quotation process, maintaining council's contracts register, managing supplier performance, and coordinating with relevant procurement bodies to take advantage of established services or contracts.  |   | Compliance with Councils Tender process     | Base budget  | Financial Controller            |
|   |   | Effective contract management undertaken    |              |                                 |
| <b>Procurement and Stores</b>   |   |   |              |                                 |
| Supporting council departments to source goods and services required for council operations and service delivery. Includes managing requisitions and purchase orders, managing stock holdings at council's Operations Centre Store, and ensuring the availability of supply of frequently used materials when required by council's operations teams. |   | Compliance with Councils Procurement Policy | Base budget  | Financial Controller            |

**Delivery Indicators****Plant and Fleet**

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.

| Ongoing Activities and Programs   | Priority Actions & Projects for 2023-24 | Delivery  | Delivered as    | Responsible Department/Function |
|---|---|---|-----------------|---------------------------------|
| <b>Fleet Management</b>   |   |   |                 |                                 |
| Procuring, maintaining and disposing plant & fleet assets to carryout Council operations.                         |   | Managing acquisition and leasing for over 500 fleet assets annually     | Base budget     | Operations                      |
|   | Plant & Fleet Purchases                 | Purchase and disposal of passenger vehicles, light commercial and plant | Capital project | Operations                      |
| <b>Fabrication workshop</b>   |   |   |                 |                                 |
| Provision of light engineering and fabrication jobs supporting council's project and operational service delivery |   |   | Base budget     | Operations                      |



# Governance and Corporate Services

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

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.

| <b>Table 1. Projected Operating Result</b><br>(\$'000)                    | <b>Proposed<br/>Budget<br/>2023/24</b> |
|---|--|
| <b>Income from Continuing Operations</b>                                  |  |
| Rates and annual charges  | 84,396                                 |
| User charges and fees   | 237                                    |
| Interest and investment revenue   | 5,477                                  |
| Other revenues  | 393                                    |
| Grants & contributions provided for operating purposes                    | 2,897                                  |
| Grants & contributions provided for capital purposes                      |  |
| Net gain from the disposal of assets                                      |  |
| <b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>                            | <b>93,399</b>                          |
| <b>Expenses from Continuing Operations</b>                                |  |
| Employee benefits and on-costs  | 14,967                                 |
| Borrowing costs   |  |
| Materials and contracts   | 10,022                                 |
| Depreciation and amortisation   | 1,899                                  |
| Other expenses  | (1,309)                                |
| Net loss from the disposal of assets                                      |  |
| <b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>                          | <b>25,578</b>                          |
| <b>NET OPERATING RESULT</b>   | <b>67,821</b>                          |
| <b>NET OPERATING RESULT<br/>before Capital Grants &amp; Contributions</b> | <b>67,821</b>                          |
| <b>Capital Expenditure and Repayments to Liability</b>                    |  |
| Capital - Expansion   | 400                                    |
| Capital - Renewal   |  |
| Loan Repayment  |  |
| Lease Payment   |  |
| <b>TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY</b>              | <b>400</b>                             |

## Governance and Corporate Services - 2023-24 Operational Delivery

### Delivery Indicators

| Ongoing Activities and Functions   |  |  | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function |
|--|--|--|--|---|---|---------------------------------|
| <b>Civic Services</b><br>Providing 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 |                                 |
| <b>Civic Support Services</b><br>Providing support to the Mayor and Councillors, and ensuring effective operation and conduct of Council Meetings, Council's Advisory Committees and other civic functions.  |  |  |  | Provision of a minimum of 10 council meetings and over 30 councillor workshops per year<br><br>Responding to more than 400 Councillor requests every year within set service standards<br><br>Publication of council meeting minutes within 3 days. | Base Budget   | Business Assurance & Governance |
| Ongoing Activities and Functions   |  |  | Priority Actions & Projects for 2023-24  | Delivery  | Delivered as  | Responsible Department/Function |
| <b>Strategy and Business Improvement</b><br>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                 |                                 |
| <b>Business Strategy and Innovation</b><br>Monitoring and delivering Councils Continuous Improvement framework including process management and business innovation  |  |  |  |   | Base budget   | Strategy and Innovation         |
| <b>Corporate Planning and Reporting</b><br>Monitoring and delivering Councils responsibilities under the Integrated Planning and Reporting requirements of the Local Government Act 1993   |  |  | Annual update of Council's Delivery Program and development of 2024-25 Operational Plan<br><br>Development of the State of the City Report<br><br>Development of the 2022-23 Annual Report | Council's reporting requirements delivered on time  | Base budget   | Strategy and Innovation         |
| <b>Enterprise Project Management Office</b><br>Providing governance of Council's annual portfolio of projects undertaken within the Delivery Program/Operational Plan  |  |  | Evaluation of updated project/portfolio management application   | Systems availability for PMC  | Base budget   | Strategy and Innovation         |

**Governance and Corporate Services - 2023-24 Operational Delivery**

## Delivery Indicators

| Governance, Audit and Risk   |  |   | Delivery Indicators  |                                       |
|--|--|---|--|---------------------------------------|
| <p>Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate and civic governance, risk management and audit frameworks.</p> <p>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.</p>  |  |   | <p>Annual maintenance and update of Council Policies and Delegations</p> <p>Completion of the annual Internal Audit plan</p> |                                       |
| Ongoing Activities and Functions   | Priority Actions & Projects for 2023-24        | Delivery  | Delivered as   | Responsible Department/Function       |
| <p><b>Governance Support</b></p> <p>Providing Corporate governance support to the organisation including promoting sound governance procedures throughout the organisation, overseeing council's governance framework including developing, maintaining, monitoring and promoting policies, guidelines, procedures and registers, Compliance Framework, maintaining council's delegations covering the operational and financial needs of the organisation. Also providing support via maintenance of council's conflict of interests register, gifts and benefits, governance health checks, and other governance related requirements.</p> | Whole of council policy review                 | Annual maintenance and update of Council Policies and Delegations.  | Base Budget  | Business Assurance & Governance       |
| <p><b>Complaints management</b></p> <p>Councils allocated Complaints Coordinator (Code of Conduct complaints). Provision of support framework for this and other serious complaints received from and reported to External agencies</p>  |  | Manage responses for up to 20 Code of Conduct complaints per year   | Base Budget  | Business Assurance & Governance       |
| <p><b>Internal Audit</b></p> <p>Supporting Council's Audit, Risk and Improvement Committee in undertaking council's annual Internal audit program, review of internal controls, financial statements and risk management</p>   | Update of Council's annual internal audit plan | Completion of the annual Internal Audit plan<br>All internal audit recommendations are implemented within agreed timeframes | Base Budget  | Business Assurance & Governance       |
| <p><b>Risk and Insurance</b></p> <p>Maintaining and updating Council's risk management framework and Enterprise Risk Management plan including development and reporting of risk appetite, strategic, operational and other risk registers, maintenance and renewal of sufficient Insurance coverage for the organisation, insurance claims management, and business continuity planning</p>   |  | Completion of all actions identified during council's audit program   | Base Budget  | Executive Manager People and Business |
| <p><b>Health, Safety and Injury Management</b></p> <p>Continual development, maintenance, promotion and update of all aspects Council's Work Health and Safety Framework including staff training, provision of injury management and return to work services and management of workers compensation claims.</p>   | Completion of WH&S improvement plan            | Compliant to Legislation  | Base Budget  | People and Culture                    |

**Governance and Corporate Services - 2023-24 Operational Delivery**

## Delivery Indicators

| Ongoing Activities and Functions  |  |  | Priority Actions & Projects for 2023-24 | Delivery   | Delivered as | Responsible Department/Function |
|---|--|--|---|--|--------------|---------------------------------|
| <b>Financial Management</b><br>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. |  |  |   |  |              |                                 |
| <b>Financial Accounting</b><br>Maintaining Council's financial accounts (via the General Ledger), maintaining Council's assets register, preparing Council's Annual Financial Statements, tax returns and other reporting and returns to the State government, providing the accounts payable function for Council and investing Council's cash reserves in a prudent and responsible manner.   |  |  |   | Council's reserves generate over 0.85% returns over benchmark (Bloomberg rate)                                       | Base Budget  | Financial Controller            |
| <b>Management Accounting</b><br>Preparing and monitoring the Annual Budget and council's Long Term Financial Plan, administering council's financial and rating systems, and managing monthly and quarterly Budget reviews, and all financial reporting to Council and the State Government.  |  |  |   |  | Base Budget  | Financial Controller            |
| <b>Revenue and Systems</b><br>Maintaining Council's rating system, levying and collecting rates and annual charges, recovering outstanding rates, releasing bonds, providing the accounts receivable function for Council, maintaining internal systems controls, system delegations and workflows.   |  |  |   | Managing collection/receipt for up to 56,000 rates collections annually<br>Less than 5% % rates payments outstanding | Base Budget  | Financial Controller            |

## Governance and Corporate Services - 2023-24 Operational Delivery

### Delivery Indicators

| Information and Technology Management   |   |   | Availability of critical business systems and services to support Council's operations |                                 |
|---|---|---|--|---------------------------------|
| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24   | Delivery  | Delivered as   | Responsible Department/Function |
| <b>Technology Platforms</b><br>Providing, managing and improving reliable, secure and modern technology platforms (Cloud / Data Centre, Network, End User Computing) and Business Applications to support Council operations  |   | Reliable, secure and available business systems during defined business hours   | Base Budget  | Chief Information Officer       |
| <b>IT Strategy and Governance</b><br>Management of council's information strategy and network security including compliance with government information standards, business continuity, risk mitigation, disaster recovery and cyber security.  | Establish Digital Steering Group<br>Review & publish IT & Records Management Policies<br>Maintain Australian Cyber Security Centre (ASCS) Essential Eight compliance<br>Implementation of Council's Digital Strategy to enable a smart and innovative city. | Ensure compliance to industry standard practices and report updates to the Audit Risk and Improvement Committee.  | Base Budget  | Chief Information Officer       |
| <b>IT Platform and Application Enhancements</b><br>Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.  | Information Technology Software Expansion   | TechnologyOne Software-as-a-Service (SaaS) transition from on-premises  | Capital project  | Chief Information Officer       |
| <b>Information and records management</b><br>Providing information and records management services for council. Includes facilitating passage of information across the organisation and ensuring records are stored, maintained and archived as required by government legislation, maintaining council's information governance framework and services, managing GIPA processes for council, and digitisation of council records. | Improve organisational records management capability through training in information and records management and provision of records helpdesk support service.  | Determination of Formal GIPA Applications within legislated timeframes.<br>Registration and redirection of an average 40,000 items of incoming correspondence annually within agreed service standards. | Base Budget  | Chief Information Officer       |
| <b>Land Information and Mapping</b><br>Update and Maintain Property Information supporting council operations and the community   |   |   | Base Budget  | Chief Information Officer       |

**Governance and Corporate Services - 2023-24 Operational Delivery**

## Delivery Indicators

| Governance and Corporate Services - 2023-24 Operational Delivery   |  |  | Delivery Indicators  |                                 |
|--|--|--|--|---------------------------------|
| <b>People Management</b><br>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 Activities and Functions   | Priority Actions & Projects for 2023-24  | Delivery   | Delivered as   | Responsible Department/Function |
| <b>Workplace Strategy and Employee Relations</b><br>Provision of strategic direction, planning, advice and operational support across Workforce Planning; EEO and Diversity Management, performance review, HR Policies & Procedures, Recruitment & Selection, Remuneration & Reward and Employee / Industrial Relations   | 'Ticket to Ryde' annual staff conference | Completion of the adopted Workforce Management Plan              | Base budget  | People and Culture              |
| <b>Payroll Services</b><br>Provision of Salary Administration, TA Awards, and Payroll services for over 550 full time, part time and casual staff.   | Electronic Time and Attendance           | Completion of fortnightly pay runs to defined standards          | Base budget  | People and Culture              |
| <b>Organisational Development and Capability</b><br>Provision of capability development and mandatory and compliance training for Council's workforce including ensuring Council Officers have the required qualifications, tickets and licences to safely and practically undertake their roles, delivery of e-learning modules, and delivery of in person training workshops and programs.         |  | Completion of council's planned learning and development program | Base budget  | People and Culture              |

## Governance and Corporate Services - 2023-24 Operational Delivery

### Delivery Indicators

#### Asset Management

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

| Ongoing Activities and Functions  | Priority Actions & Projects for 2023-24   | Delivery   | Delivered as | Responsible Department/Function |
|---|---|--|--------------|---------------------------------|
| <b>Asset planning</b><br>Long term planning and management of all Council asset portfolios including maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians, updating the condition data on Council's assets on an ongoing basis, and review and periodic update of the council's Asset Management Strategy to ensure it remains current | Plan and prioritise the collection of updated asset data for all asset classes<br>Implement Function and Capacity assessments across all assets<br>Update assessments of the remaining life of all priority assets<br>Update asset attributes to improve strategic asset modelling maturity<br>Create future forecasts for asset renewals within the LGA<br>Review and update of Council's Asset Management Framework | Council's asset database is up to date<br><br><br><br><br><br><br><br><br><br>Updated 10-year project forecast for renewal for all major asset classes | Base budget  | City Fabric                     |

# Rating and Revenue Policy Statement

## Rating Plan

In 2023/24, Council is projecting Rate revenue of approximately \$83.8 million which represents 50.3% of Council's total revenue.

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

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

Council's rating policy position has been to retain a 70/30 revenue generation split between the rates derived from residential and business properties. This was first initiated in 2008/09.

For 2023/24 the revenue split between residential and business properties will be 69/31.

IPART (Independent Pricing and Regulatory Tribunal) has set the rate pegging limit at 3.7% for 2023/24 and has been incorporated into the Council's financial projections.

In accordance with section 566(3) of the Act, Council must set an interest rate to charge on overdue rates and charges. The interest rate

for the period 1 July 2023 to 30 June 2024 has been determined by the Office of Local Government to a maximum amount of 9% p.a. It is proposed that the Council adopt the maximum amount for the 2023/24 financial year.

## Plant and Motor Vehicles

The City of Ryde has a rolling plant replacement program which ranges from 3 to 15 years for its various categories of plant.

The following amounts for Plant Replacement are included in the 2023/24 Draft Budget:

|                 |                     |
|-----------------|---------------------|
| Plant Purchases | \$ 4,100,000        |
| Plant Sale      | <u>\$ 2,250,000</u> |
| Net Cost        | \$ 1,850,000        |

from Plant Reserve

## Property

The Strategic Property Department is responsible for the effective and efficient management of Council's property portfolio. The Asset Management Strategy provides the necessary framework for Council to ensure those assets held within the portfolio are treated consistently with Council's strategic direction. The Strategic Property Policy

provides the framework for Council Property portfolio, by acquiring or disposing properties to ensure the return on investment is maximised.

Council has allocated an amount of \$9.4 million for capital expenditure on Council's property portfolio in the 2023/24 Budget.

Council has not specifically identified any other individual assets to be disposed of in the 2023/24 budget and this would be subject to a resolution of Council to proceed.

## Senior Officers

Under the Local Government Act Section 332(1), Council has resolved to have the following five positions designated as 'Senior Officers':

- Chief Executive Officer
- General Manager – Business and Operations
- General Manager – City Shaping
- General Counsel
- Chief Financial Officer

The adoption of this Delivery Program confirms that all previous resolutions are no longer applicable, and that this listing as the only positions applicable under Section 332(1).



## **Rates & Annual Charges for 2023/24**

Rates and Annual Charges are a major source of Council's income during 2023/24 financial year. Council's rating maps can be found at Council's website ([www.ryde.nsw.gov.au](http://www.ryde.nsw.gov.au))

Council's rating structure consists of both ordinary and special rates. Council must levy an ordinary rate on all rateable land within its Local Government Area, and each assessment must be categorised according to its dominant or permitted use. As an option, Council may levy special rates on those ratepayers who receive a benefit from works, services, facilities, or activities provided.

Council proposes to make and levy the following rates:

### **1. Ordinary Rates**

Ordinary rates are mandatory and are to be categorised as per the Local Government Act 1993:

#### **a. Residential – Minimum and Ad Valorem**

Residential - includes any rateable parcel of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument.

(Applicable to all rateable properties categorised as Residential in the City of Ryde)

#### **b. Business**

##### **i. Business – Minimum and Ad Valorem**

Business - is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether

the land is located within a defined centre of activity.

(Applicable to all rateable properties categorised as Business in the City of Ryde)

##### **ii. Business – Sub-Category – Major Retail Centre – Macquarie Park**

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Macquarie Park in the City of Ryde - a map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street, Ryde.)

##### **iii. Business – Sub-Category Major Retail Centre – Top Ryde**

(Applicable to all rateable properties sub-categorised as Business – Major Retail Centre – Top Ryde in the City of Ryde – a map is available for public inspection at the City of Ryde Administration Building, 1 Pope Street Ryde.)

### **Special Rates**

#### **c. Macquarie Park Corridor**

(Applicable to all rateable properties categorised as Business in the Macquarie Park Corridor as detailed in the map on the following page)

#### **d. Special Infrastructure Renewal**

(Applicable to all rateable properties in the City of Ryde, the use of the funds raised are detailed in the following pages)

#### **Environmental Management**

(Applicable to all rateable properties in the City of Ryde, the use of the funds

raised are detailed in the following pages)

### **Rating of Subdivided/Consolidated Land**

Upon registration of a plan of subdivision or consolidation with the Registrar General, rates and charges cannot be levied on new lot(s) until supplementary valuations have been provided to Council by the Valuer General. Once this has happened, Council can levy rates and charges on a pro-rata basis from the date the plan was registered.

When Council levies rates and charges on new parcel/s of land on a pro-rata basis, an adjustment must be made in respect of the land that existed prior to the registration of the plan to reflect that rates and charges are only payable on that parcel up until the date of registration.

If rates and charges have been paid in advance any credit will be refunded to the current landowner. If rates and charges have not been paid or an amount remains due after an adjustment this amount will be apportioned across the new parcel/s of land in the registered plan.

### **Aggregation of values of rateable land subject to rates containing base amounts or minimum rates**

Within the City of Ryde there are some strata developments which result in garage and/or storage spaces being given their own lot number and consequently their own unit entitlement. Therefore, these garage spaces and storage spaces are subject to being separately rated. However, the City of Ryde has in previous years allowed an owner of strata titled dwelling who also owns a garage space/s and/or a storage space/s, to request Council to add together the unit entitlements of the lots

and to levy rates and charges on only one rates notice. The authority for Council to add together (aggregate) the unit entitlements of strata units with garage spaces and storage units is Section 548A of the Local Government Act, 1993.

Therefore, for 2023/24 Council will allow the aggregation of certain parcels of rateable land in accordance with Section 548A of the Local Government Act 1993.

### **Pensioner concession**

Council provides a rate reduction to eligible pensioners under Sections 575 and 582 of the Local Government Act. Eligible pensioners are entitled to a rebate of 50% of their combined rates and domestic waste charges, up to a maximum of \$250 of which 55% is government funded and 45% Council funded. The granting of the Statutory Pensioner Rebate to eligible pensioners is limited to the current financial year and back dated to the previous financial year only (where relevant). In addition to the Statutory Pensioner Rebate, Council will grant a Voluntary Pensioner Rebate to a maximum of \$100, offset against the Domestic Waste Management Charge. This voluntary rebate will apply to pensioners who are eligible for the Statutory Rebate. It will be granted to all eligible pensioners on the same basis as the Statutory Pensioner Rebate. The granting of the Council's Voluntary Pensioner Rebate to eligible pensioners will be assessed annually.

### **Financial Assistance -**

Council provides financial assistance as follows:

#### Charitable Donations

As part of Council's budget, an amount of funding has been allocated, to financially assist charities and not-for-profit organisations for charitable purposes identified by Council. The nominated entity and amount must be eligible as per Council's Charitable Donations Policy, and must be approved by a Council resolution.

#### Community Grants

Council's Community Grants program provides financial support to successful applicants for a specified project or purpose, resulting in a defined community benefit. The Community Grants Program consists of grant rounds, awards and donations which are outlined in Council's Community Grants Policy.

#### Community Grants Program

There will be three grant rounds during the 2023/24 financial year where applications must be submitted during the nominated timeframes. Applications will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by Council resolution.

#### Local Heritage Assistance Fund

To encourage the conservation of residential heritage properties, the Local Heritage Assistance Fund provides support to owners of listed residential of local Heritage Items and properties identified as Contributory Items in Heritage Conservation Areas by offering a financial grant to facilitate and offset costs associated with undertaking repairs, maintenance and conservation works. Works must have been undertaken with all relevant

approvals and must have been completed in the 12 months prior to an application.

Applications are assessed according to the eligibility criteria outlined in council's Local Heritage Assistance Fund Guidelines.

#### Donations and Awards Program

The Donations and Awards Program provides community members the opportunity to apply for financial assistance to achieve a community outcome in line with the eligibility criteria stated within the guidelines. The following donations categories are available under the Awards and Donations Program:

1. General Category- one-off funding requests of up to \$500 per applicant. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
2. Representative Donation- one-off funding of up to \$250 for individuals who are representing their community in a nationally recognised sporting, academic or cultural activity at a national or international level. A total pool of \$2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.
3. School Excellence Awards- a gift voucher to the value of \$100 for primary school students and \$200 for secondary school students is awarded to outstanding students. One award is available per school. One round of School Excellence Awards is available each year.

Applications for Donations and Awards will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by the CEO.

**Rates and Charges - Estimated Yield for 2023/24**

| Rate Type          | Category/Sub-Category                         | No. of Properties | Land Values \$ | Base Charge \$ | Minimum \$ | Ad Valorem (amount in \$) | % of Revenue from Base for each rate | Estimated Yield \$ |
|--------------------|---|-------------------|----------------|----------------|------------|---------------------------|--------------------------------------|--------------------|
| Ordinary           | Residential - Minimum                         | 37,535            | 20,137,019,552 |                | 620.07     |                           |                                      | 23,274,327         |
| Ordinary           | Residential - Ad Valorem                      | 14,692            | 34,190,334,312 |                |            | 0.00038341                |                                      | 13,109,005         |
| Ordinary           | Business - Minimum                            | 502               | 25,909,939     |                | 620.07     |                           |                                      | 311,275            |
| Ordinary           | Business - Ad Valorem                         | 1,498             | 5,091,924,236  |                |            | 0.00386455                |                                      | 19,678,007         |
| Ordinary           | Business- Major Retail Centre –Macquarie Park | 1                 | 325,000,000    |                |            | 0.00842115                |                                      | 2,736,873          |
| Ordinary           | Business- Major Retail Centre – Top Ryde      | 7                 | 49,074,149     |                |            | 0.00493131                |                                      | 242,000            |
| <b>TOTAL YIELD</b> | <b>ORDINARY RATES</b>                         |                   |                |                |            |                           |                                      | <b>59,351,487</b>  |
| Special            | Macquarie Park Corridor – Ad Valorem          | 454               | 2,647,572,004  |                |            | 0.00073408                |                                      | 1,943,534          |
| Special            | Special Infrastructure Renewal –Base Charge   | 54,235            |                | 129.70         |            |                           | 49.81%                               | 7,034,280          |
| Special            | Special Infrastructure Renewal –Ad Valorem    | 54,235            | 59,819,262,188 |                |            | 0.00011849                |                                      | 7,088,037          |
| Special            | Environmental Management –Base Charge         | 54,235            |                | 61.80          |            |                           | 40.22%                               | 3,351,723          |
| Special            | Environmental Management - Ad Valorem         | 54,235            | 59,819,262,188 |                |            | 0.00008327                |                                      | 4,980,961          |
| <b>TOTAL YIELD</b> | <b>ORDINARY &amp; SPECIAL RATES</b>           |                   |                |                |            |                           |                                      | <b>83,750,022</b>  |

The above rates figures include the rate pegging amount of 3.7% as determined by the Independent Pricing and Regulatory Tribunal.

For the 2023/24 rating year, the base date for Land Values is 1/07/2022.

## Macquarie Park Corridor Special Rate

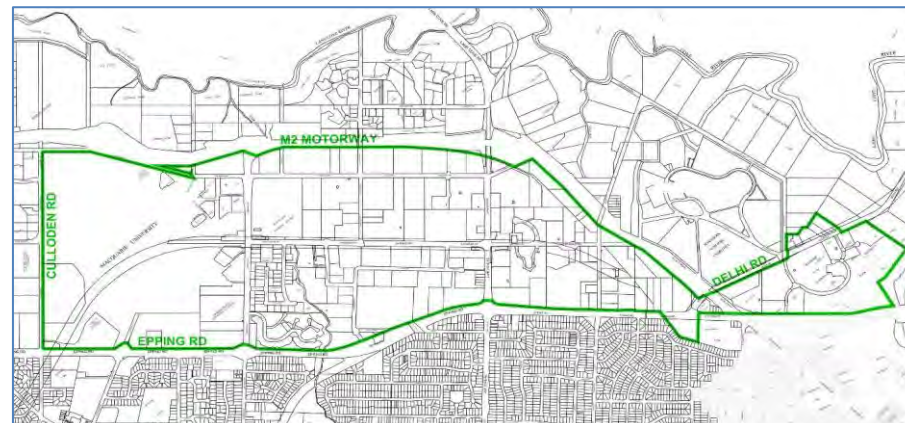
The Special Rate (which was approved by the Minister for Local Government in 2006 on an ongoing basis, in perpetuity) will raise approximately \$1.9m in the 2023/24 financial year from business properties in the Macquarie Park Corridor. At present, 454 business properties are located within this area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



|   | <b>Proposed<br/>2023/24<br/>Total</b> |
|---|---------------------------------------|
| TMA for Macquarie Park                          | 102,600                               |
| Planting Embellishment Program - Macquarie Park | 47,190                                |
| <b>City Economy program</b>                     | <b>149,790</b>                        |
| <b>Grand Total</b>                              | <b>149,790</b>                        |

## Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate an estimated \$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.

## Environmental Management Levy

The Environmental Management Levy will generate an estimated \$8.3 million during 2023/24 from all rateable properties in the City of Ryde.

The Environmental Management Levy funds will be used to implement and continue a range of environmentally sustainable initiatives. These include reducing our environmental footprint, protecting our natural and built environments, reducing our impact on our natural systems, strengthening the health of our natural corridors, and managing infrastructure to reduce risk and impacts.

| Area of spending                                      | 2023/24           |
|---|-------------------|
| Additional Maintenance costs                          | 619,720           |
| <b>Additional Asset Maintenance Spending</b>          | <b>619,720</b>    |
| Road Resurfacing Renewal                              | 3,668,570         |
| Footpath Construction Renewal                         | 681,450           |
| Road Kerb Renewal                                     | 4,585,190         |
| Bridges Renewal                                       | 83,000            |
| Stormwater Asset Replacement Renewal                  | 854,000           |
| Seawalls/Retaining Walls Refurbishment Renewal        | 638,200           |
| Sportsfield Floodlighting Renewal                     | 165,000           |
| Sportsfield Upgrade & Renewal                         | 250,000           |
| RALC Asset Renewal                                    | 300,000           |
| Community Buildings Renewal                           | 524,500           |
| Sportsground Amenities Upgrade & Renewal              | 1,071,020         |
| Playground Upgrade & Renewal                          | 580,000           |
| Car Parks Renewal                                     | 530,850           |
| Community Buildings Renewals - Libraries Improvements | -                 |
| Kerb and Gutter Renewal                               | 230,850           |
| Heritage Buildings Renewal                            | 156,000           |
| Sportsfield Floodlighting Expansion                   | -                 |
| <b>Additional Asset Renewal Spending</b>              | <b>14,318,630</b> |
| <b>Additional Annual Asset Spending</b>               | <b>14,938,350</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<br/>(Asset Replacement Reserve)</b> | <b>2023/24<br/>Budget</b> |
|---|---------------------------|
| 71 - Buildings  | 650,000                   |
| 72 - Other Structures   | -                         |
| 73 - Public Roads   | 1,275,300                 |
| 76 - Stormwater Drainage  | 563,230                   |
| 77 - Open Space/Recreational Assets                                 | -                         |
| 78 - Other Infrastructure Assets                                    | -                         |
| 79 - Other Non-Infrastructure Assets                                | 25,650                    |
| <b>Grand Total</b>  | <b>2,514,180</b>          |

| <b>Total Asset Renewal Spending<br/>(Infrastructure Special Rate and Asset Replacement)</b> | <b>2023/24<br/>Budget</b> |
|---|---------------------------|
| 71 - Buildings  | 1,630,500                 |
| 72 - Other Structures   | 530,850                   |
| 73 - Public Roads   | 10,524,360                |
| 76 - Stormwater Drainage  | 1,417,230                 |
| 77 - Open Space/Recreational Assets   | 995,000                   |
| 78 - Other Infrastructure Assets  | 638,200                   |
| 79 - Other Non-Infrastructure Assets  | 25,650                    |
| <b>Grand Total</b>  | <b>15,761,790</b>         |

| <b>Total Asset Renewal Spending (All sources)</b> | <b>2023/24<br/>Budget</b> |
|---|---------------------------|
| 71 - Buildings                                    | 1,170,500                 |
| 72 - Other Structures                             | 530,850                   |
| 73 - Public Roads                                 | 11,214,810                |
| 76 - Stormwater Drainage                          | 2,608,230                 |
| 77 - Open Space/Recreational Assets               | 7,633,000                 |
| 78 - Other Infrastructure Assets                  | 638,200                   |
| 79 - Other Non-Infrastructure Assets              | 4,125,650                 |
| <b>Grand Total</b>                                | <b>27,921,240</b>         |

### Domestic Waste Management Service Charge

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

The Domestic Waste Management Service charge for 2023/24 is levied under Section 496 (1) of the Local Government Act 1993 and the standard service charge has been set at \$464.90 per service, per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request either a Standard, Premium or Eco service depending on their waste preference. Ratepayers who use a shared bin system are only entitled to a Standard service. The Domestic Waste Management Charge, Standard service will yield an estimated total revenue of \$23.7 million for the 2023/24 financial year

A standard Domestic Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service
- Maximum 5 booked clean-up services per residential property per year

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

required as long as the total volume does not exceed the total number of units times the standard service charge.

All newly rateable residential properties will be charged with a Standard Service as a default until Council is notified of a service change request.

To ensure operational efficiencies, Large Multi-Unit dwellings will have a different bin composition which will include the use of bulk bins. The bins may be collected multiple times a week (twice or thrice) depending on the size and composition of the complex ensuring that the total volume of each stream does not exceed the total number of units times the standard service charge.

| Domestic Waste Management Services | Annual Charge \$ | Estimated Number of Services | Estimated Yield \$  |
|------------------------------------|------------------|------------------------------|---------------------|
| Standard Service                   | 464.90           | 50,973                       | 23,697,348          |
| Premium Service                    | 719.60           | 724                          | 520,990             |
| Eco Service                        | 312.00           | 640                          | 199,680             |
| Additional Service – 80l           | 203.80           | 105                          | 21,399              |
| Additional Service - 140l          | 356.70           | 1,195                        | 426,257             |
| Additional Service - 240l          | 611.40           | 955                          | 583,887             |
| Additional Service - Res Recycle   | 54.10            | 2,059                        | 111,392             |
| Additional Service - Res Green     | 54.10            | 1,704                        | 92,186              |
| <b>Total</b>                       |                  |                              | <b>\$25,653,139</b> |

### Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Standard Service charge for 2023/24 levied under Section 501(1) of the Local Government Act 1993 (as amended) and has been set at \$464.90 per service for a full year service.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. Ratepayers have the option to request either a Standard, Premium or Eco Non-Residential Waste Management service depending on their waste preference. The total Non-Residential Waste Management Service charge will yield an estimated total revenue of \$0.08 million for the 2023/24 financial year.

A standard Non-Residential Waste Management Service consists of:

- One 140 litre garbage bin collected weekly
- One 240 litre recycling bin and one 240 litre green vegetation bin each collected fortnightly on alternate weeks
- Mulching and Chipping Service

| Non Residential Waste Management Services | Annual Charge \$ | Estimated Number of Services | Estimated Yield \$ |
|---|------------------|------------------------------|--------------------|
| Standard Service                          | 464.90           | 35                           | 16,272             |
| Premium Service                           | 719.60           | 18                           | 12,953             |
| Eco Service                               | 312.00           | 0                            | 0.00-              |
| Additional NRWM - 140l                    | 356.70           | 51                           | 18,192             |
| Additional NRWM - 240l                    | 611.40           | 45                           | 27,513             |
| Additional Non Res Recycle                | 54.10            | 72                           | 3,895              |
| Additional Non Res Green                  | 54.10            | 28                           | 1,515              |
| <b>Total</b>                              |                  |                              | <b>\$80,340</b>    |



### **Stormwater Management Service Charge**

The Stormwater Management Service Charge for 2023/24 is levied under Section 496A of the Local Government Act 1993 (as amended).

The annual Stormwater Management Charge provides funding specifically for stormwater management restoration, maintenance of stormwater infrastructure and for environmental initiatives to better manage stormwater. These programs assist in reducing flooding and water damage from heavy rain, as well as prevent litter and other pollutants from being washed from roads to local creeks and waterways.

The charges have been set in accordance with the Local Government (General) Regulations (2021) for 2023/24 are as follows:

- Strata/Company titled residential home units: \$12.50 per unit
- Other residential property: \$25.00 per rateable property
- Business rateable property: \$25.00 per 350 square metres of land area.
- Strata/Company titled business units: a minimum of \$5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the business rateable property charge

The Stormwater Management Service Charge will raise an estimated yield of \$1.2 million in 2023/24.

### **Section 611 Local Government Act - Annual Charges**

Section 611 of the Local Government Act, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. Council has a number of commercial arrangements captured under this provision and will continue to charge these in 2023/24 financial year.

### **Commercial Matters**

Council does not declare any of its activities as commercial activities in accordance with the National Competitive Policy (NCP).

# 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: Annual capital projects and non-capital projects

## Project Overview for 2023-24

| Program                           | Projects and Portfolios                           | Funding Sources<br>(See below for key to abbreviations) | 2023/24 Budget    |
|-----------------------------------|---|---|-------------------|
| <b>Total Capital Works</b>        |   |   | <b>46,414,230</b> |
| <b>City Economy</b>               |   |   | <b>382,790</b>    |
|                                   | TMA for Macquarie Park                            | MPCSRR  | 102,600           |
|                                   | Koreatown   | GF  | 30,000            |
|                                   | Planting Embellishment Program - Macquarie Park   | MPCSRR  | 47,190            |
|                                   | Eastwood Central Expansion                        | ARR   | 203,000           |
| <b>City Sports and Recreation</b> |   |   | <b>9,551,390</b>  |
|                                   | Gannan Park - Masterplan Delivery                 | Grant / S7.11   | 4,815,000         |
|                                   | Parks - Plans and Strategies                      | S7.11   | 200,000           |
|                                   | Metropolitan Green Space Program Catherine Hamlin | Grant   | 47,370            |
|                                   | Meadowbank Park Masterplan Delivery AIF           | Grant / S7.11   | 743,000           |
|                                   | Sportsfield Floodlighting Renewal                 | SRV   | 165,000           |
|                                   | Sportsfield Upgrade & Renewal                     | SRV   | 250,000           |
|                                   | RALC Asset Renewal                                | SRV   | 300,000           |
|                                   | Sportsground Amenities Upgrade & Renewal          | SRV   | 1,071,020         |
|                                   | Playground Upgrade & Renewal                      | S7.11 / SRV   | 1,200,000         |
|                                   | Toilet Blocks Renewal - excl sportsfields         | ARR   | 460,000           |
|                                   | Passive Parks Expansion                           | S7.11/ARR   | 300,000           |
| <b>Library</b>                    |   |   | <b>1,074,860</b>  |
|                                   | Digital enhancement for Libraries                 | ARR   | 25,650            |
|                                   | Library Strategic Review                          | GF  | 50,000            |
|                                   | Community Buildings Expansion - Libraries         | S7.11 / ARR   | 999,210           |

| Program                                  | Projects and Portfolios                                  | Funding Sources<br>(See below for key to abbreviations) | 2023/24 Budget   |
|--|--|---|------------------|
| <b>Catchments and Waterways</b>          |  |   | <b>3,496,430</b> |
|  | Harmonising Flood Studies                                | SMR   | 250,000          |
|  | Stormwater Asset Replacement Renewal                     | SMR / SRV   | 2,045,000        |
|  | Stormwater Improvement Works Renewal                     | ARR   | 563,230          |
|  | Seawalls/Retaining Walls Refurbishment Renewal           | SRV   | 638,200          |
| <b>Resilience &amp; Sustainability</b>   |  |   | <b>335,500</b>   |
|  | Street Tree Planting Program                             | S7.11/ARR   | 105,000          |
|  | Greening Our City - Street Tree Planting Program         | Grant   | 87,500           |
|  | Ryde World Environment Day                               | GF  | 10,000           |
|  | Ryde Biodiversity Plan - Implementation                  | DWM   | 70,000           |
|  | Tree Asset Management System                             | GF  | 63,000           |
| <b>Waste and Recycling</b>               |  |   | <b>305,000</b>   |
|  | Waste Wise Ryde - Towards Zero Waste                     | DWM   | 25,000           |
|  | Community Recycling Drop-off                             | DWM   | 20,000           |
|  | Bin Bay Upgrade Program                                  | DWM   | 10,000           |
|  | MUDs Resource Recovery                                   | DWM   | 30,000           |
|  | Schools Waste Education Program                          | DWM   | 20,000           |
|  | Porters Creek Precinct                                   | ARR   | 200,000          |
| <b>Community Inclusion and Wellbeing</b> |  |   | <b>975,500</b>   |
|  | Ryde Youth Theatre Group                                 | GF  | 75,000           |
|  | Social Plan Implementation Fund                          | GF  | 20,000           |
|  | Social Plan and Creativity Strategy Update               | GF  | 120,000          |
|  | Cultural Plan Implementation Fund                        | GF  | 20,000           |
|  | Review of the City of Ryde Halls and Facilities Strategy | GF  | 60,000           |
|  | Community Buildings Renewal                              | SRV   | 524,500          |
|  | Heritage Buildings Renewal                               | SRV   | 156,000          |

| Program                              | Projects and Portfolios                                     | Funding Sources<br>(See below for key to abbreviations) | 2023/24 Budget   |
|--------------------------------------|---|---|------------------|
| <b>Traffic and Transport</b>         |   |   | <b>5,717,250</b> |
|                                      | Bus Stop DDA compliance                                     | ARR   | 750,000          |
|                                      | Bus Stop Seats - new  | ARR   | 46,000           |
|                                      | Constitution Rd/Bowden St Meadowbank-Traffic Control Signal | Contribution  | 3,329,400        |
|                                      | Traffic Calming Devices                                     | ARR   | 150,000          |
|                                      | ITS Implementation  | ARR   | 270,000          |
|                                      | Road Safety Upgrades and Improvement                        | ARR   | 56,500           |
|                                      | Integrated transport strategy review model                  | ARR   | 93,500           |
|                                      | Traffic Facilities Renewal                                  | ARR   | 491,000          |
|                                      | Car Park Renewal  | SRV   | 530,850          |
| <b>Roads</b>                         |   |   | <b>9,565,860</b> |
|                                      | Heavy Patching  | ARR   | 307,800          |
|                                      | Road Resurfacing Renewal                                    | Grant / SRV   | 4,359,020        |
|                                      | Road Kerb Renewal   | SRV   | 4,585,190        |
|                                      | Kerb and Gutter Renewal                                     | SRV   | 230,850          |
|                                      | Bridge Upgrade / Renewal                                    | SRV   | 83,000           |
| <b>Paths and Cycleways</b>           |   |   | <b>3,944,600</b> |
|                                      | Footpath Construction Renewal                               | SRV   | 681,450          |
|                                      | Footpath Construction Expansion                             | ARR   | 197,000          |
|                                      | Cycleways Construction Expansion                            | AER/Grant/ARR   | 3,066,150        |
| <b>Strategic Property Management</b> |   |   | <b>6,565,050</b> |
|                                      | Ryde Central (Currently under review)                       | RCR   | 6,375,050        |
|                                      | Commercial Buildings Renewal                                | ARR   | 100,000          |
|                                      | Corporate Buildings Renewal                                 | ARR   | 40,000           |
|                                      | Operational Building Renewal                                | ARR   | 50,000           |

| Program                                  | Projects and Portfolios                   | Funding Sources<br>(See below for key to abbreviations) | 2023/24 Budget   |
|--|---|---|------------------|
| <b>Service Delivery Support</b>          |   |   | <b>4,100,000</b> |
|  | Plant & Fleet Purchases                   | PRR   | 4,100,000        |
| <b>Governance and Corporate Services</b> |   |   | <b>400,000</b>   |
|  | Information Technology Software Expansion | ARR   | 400,000          |

| Funding Sources |  |
|-----------------|--|
| GF              | General Fund                                 |
| S7.11 & S7.12   | Section 7.11 and Section 7.12                |
| DWM             | Domestic Waste Management Reserve            |
| SRV             | Infrastructure Special Rate Reserve          |
| MPCSRR          | Macquarie Park Corridor Special Rate Reserve |
| SMR             | Stormwater Management Reserve                |
| ARR             | Asset Replacement Reserve                    |
| RCR             | Ryde Central Reserve                         |
| AER             | Asset Expansion Reserve                      |
| PRR             | Plant Replacement Reserve                    |

## Attachment 2: Capital Program: Detailed Project Schedules

| Ongoing Activities and Capital Programs | Capital Projects for 2022-2026                    | Detailed project schedules                 | 2023/24 Budget   |
|---|---|--|------------------|
| <b>City Economy</b>                     |   |  | <b>250,190</b>   |
| Precinct Renewal and Activation         | Planting Embellishment Program - Macquarie Park   |  | 47,190           |
| Town Centre revitalisation              | <b>Eastwood Central Expansion</b>                 |  | <b>203,000</b>   |
|   |   | Preliminary Eastwood Central Business Case | 203,000          |
| <b>City Sports and Recreation</b>       |   |  | <b>9,351,390</b> |
| Parks Planning                          | Gannan Park - Masterplan Delivery                 |  | 4,815,000        |
|   | Metropolitan Green Space Program Catherine Hamlin |  | 47,370           |
|   | Meadowbank Park Masterplan Delivery AIF           |  | 743,000          |
| Passive Parks Renewal and Upgrades      | <b>Playground Upgrade &amp; Renewal</b>           |  | <b>1,200,000</b> |
|   |   | Santa Rosa Park                            | 620,000          |
|   |   | Brush Farm Park - Neighbourhood Playground | 230,000          |
|   |   | Olympic Park - Neighbourhood               | 210,000          |
|   |   | Heatly Reserve Sager Place East Ryde       | 25,000           |
|   |   | Ryde Park                                  | 115,000          |
|   | <b>Toilet Blocks Renewal - excl sportfields</b>   |  | <b>460,000</b>   |
|   |   | ANZAC Park                                 | 460,000          |
|   | <b>Passive Parks Expansion</b>                    |  | <b>300,000</b>   |
|   |   | Blenheim Park - Masterplan Delivery        | 150,000          |
|   |   | Anderson Park Lighting                     | 150,000          |
| Sporting Facility Renewal and Upgrades  | <b>Sportsfield Floodlighting Renewal</b>          |  | <b>165,000</b>   |
|   |   | ELS Hall Park Pole Replacement             | 100,000          |
|   |   | Waterloo Park lighting upgrade             | 65,000           |
|   | <b>Sportsfield Upgrade &amp; Renewal</b>          |  | <b>250,000</b>   |
|   |   | Magdala Park Field Works                   | 150,000          |

| Ongoing Activities and Capital Programs | Capital Projects for 2022-2026                      | Detailed project schedules                         | 2023/24 Budget   |
|---|---|--|------------------|
|   |   | Morrison Bay Field Works                           | 100,000          |
|   | <b>RALC Asset Renewal</b>                           |  | <b>300,000</b>   |
|   |   | RALC Building Renewal                              | 300,000          |
|   | <b>Sportsground Amenities Upgrade &amp; Renewal</b> |  | <b>1,071,020</b> |
|   |   | Waterloo Park - Amenities Upgrade                  | 314,300          |
|   |   | Dunbar Park - Amenities Upgrade                    | 756,720          |
| <b>Library</b>                          |   |  | <b>1,024,860</b> |
| Library Technology and Digital Services | Digital enhancement for Libraries                   |  | 25,650           |
| Library Facility Renewals and Upgrades  | <b>Community Buildings Expansion - Libraries</b>    |  | <b>999,210</b>   |
|   |   | Minor upgrade Ryde Library                         | 279,210          |
|   |   | Major Upgrade West Ryde Library                    | 600,000          |
|   |   | Eastwood Library Planning and Design               | 120,000          |
| <b>Catchments and Waterways</b>         |   |  | <b>3,246,430</b> |
| Stormwater Improvement and Renewal      | <b>Stormwater Asset Replacement Renewal</b>         |  | <b>2,045,000</b> |
|   |   | Future Design and Planning                         | 40,000           |
|   |   | SRV - Pit/Pipe Small Reconstructions               | 60,000           |
|   |   | SRV - Pit Replacement                              | 75,000           |
|   |   | Pipe Lining Treatments - Combined                  | 60,000           |
|   |   | Moncrieff Drive, East Ryde                         | 300,000          |
|   |   | 1 Constitution Rd & Belmore St Culvert Replacement | 319,000          |
|   |   | Smalls Road Public School Drainage and Easement    | 1,056,000        |
|   |   | AM -11-112 Talavera Road - Pipe Replacement        | 135,000          |
|   | <b>Stormwater Improvement Works Renewal</b>         |  | <b>563,230</b>   |
|   |   | CCTV investigations                                | 125,000          |
|   |   | Future Design and Planning                         | 40,000           |
|   |   | Magdala Road, North Ryde                           | 398,230          |



| Ongoing Activities and Capital Programs  | Capital Projects for 2022-2026                               | Detailed project schedules                         | 2023/24 Budget   |
|--|--|--|------------------|
| Foreshore Infrastructure Renewal         | <b>Seawalls/Retaining Walls Refurbishment Renewal</b>        |  | <b>638,200</b>   |
|  |  | Putney Park Seawall Rehabilitation Work            | 638,200          |
| <b>Resilience &amp; Sustainability</b>   |  |  | <b>192,500</b>   |
| Tree Management                          | Street Tree Planting Program                                 |  | 105,000          |
|  | Greening Our City - Street Tree Planting Program             |  | 87,500           |
| <b>Waste and Recycling</b>               |  |  | <b>200,000</b>   |
| Materials Recycling and Recovery         | Porters Creek Precinct                                       |  | 200,000          |
| <b>Community Inclusion and Wellbeing</b> |  |  | <b>680,500</b>   |
| Community Buildings Upgrades and Renewal | <b>Community Buildings Renewal</b>                           |  | <b>524,500</b>   |
|  |  | Community Facilities Forward Planning              | 20,000           |
|  |  | Community Facilities Preschool Renew Program       | 90,000           |
|  |  | Community Facilities Access/Capacity Program       | 140,000          |
|  |  | Community Facilities Lifecycle replacement Program | 116,000          |
|  |  | North Ryde School of Arts Renewal Works            | 121,000          |
|  |  | Marsfield Community Centre Renewal Works           | 37,500           |
| Heritage Buildings Renewal               | <b>Heritage Buildings Renewal</b>                            |  | <b>156,000</b>   |
|  |  | Conservation Management Plan Program               | 156,000          |
| <b>Traffic and Transport</b>             |  |  | <b>5,717,250</b> |
| Transport Network management             | Bus Stop DDA compliance                                      |  | 750,000          |
|  | Bus Stop Seats - new   |  | 46,000           |
|  | Constitution Rd/Bowden St Meadowbank-Traffic Control Signals |  | 3,329,400        |
|  | Traffic Calming Devices                                      |  | 150,000          |
|  | ITS Implementation   |  | 270,000          |
|  | Road Safety Upgrades and Improvement                         |  | 56,500           |
|  | Integrated transport strategy review model                   |  | 93,500           |
|  |  |  |                  |

| Ongoing Activities and Capital Programs | Capital Projects for 2022-2026    | Detailed project schedules                                  | 2023/24 Budget   |
|---|-----------------------------------|---|------------------|
| New and Upgraded Traffic Facilities     | <b>Traffic Facilities Renewal</b> |   | <b>491,000</b>   |
|   |                                   | Traffic Facilities Renewal (Forward Planning Program)       | 56,300           |
|   |                                   | AM -Traffic Facilities Renewal (Local & Regional Roads)     | 226,260          |
|   |                                   | Traffic Facility Renewal – Traffic Calming Devices          | 208,440          |
|   | <b>Car Park Renewal</b>           |   | <b>530,850</b>   |
|   |                                   | Church Street Carpark                                       | 230,850          |
|   |                                   | Lower Car Park - Ryde Central Site (currently under review) | 300,000          |
| <b>Roads</b>                            |                                   |   | <b>9,565,860</b> |
| Local Transport Infrastructure          | Heavy Patching                    |   | 307,800          |
| Road Renewals and Upgrades              | <b>Road Resurfacing Renewal</b>   |   | <b>4,359,020</b> |
|   |                                   | SRV - Conrad Street (Cox's Road - Cul De Sac (S))           | 380,000          |
|   |                                   | SRV - Warrawong Street (Read Street - Darvall Road)         | 170,000          |
|   |                                   | SRV - Parklands Road (Trevitt Road - Beswick Avenue)        | 65,000           |
|   |                                   | Hermitage Lane (Hermitage Road - Herbert Lane)              | 130,000          |
|   |                                   | Hermitage Lane (Herbert Lane - Falconer Street)             | 70,000           |
|   |                                   | SRV - Anderson Avenue (Anderson Avenue - Shepherd Stree     | 60,000           |
|   |                                   | SRV - Tallwood Avenue (Bridge Road - North Road)            | 275,000          |
|   |                                   | Waring Street (Alan Bond Place - Sobraon Road)              | 102,000          |
|   |                                   | Waring Street (Sobraon Road - Cul De Sac (E))               | 107,000          |
|   |                                   | Cox's Road (Shaw Street - Cressy Road)                      | 455,000          |
|   |                                   | Heath Lane (Heath Street - Rickard Street)                  | 59,420           |
|   |                                   | Lancaster Avenue (Andrew Street - Parer Street)             | 250,000          |
|   |                                   | Oslo Street (Yangalla Street - Cul De Sac (E))              | 54,000           |
|   |                                   | Quarry Road (Heath Street - Olive Street)                   | 325,600          |
|   |                                   | Reservoir Lane (Heath Lane - Blaxland Road)                 | 150,000          |
|   |                                   | Shaftsbury Road (Terry Road (Eastwood) - Glen Street)       | 308,000          |
|   |                                   | Trevitt Road (Leslie Street - Parklands Road)               | 78,000           |

| Ongoing Activities and Capital Programs | Capital Projects for 2022-2026          | Detailed project schedules                      | 2023/24 Budget   |
|---|---|---|------------------|
|   |   | Trevitt Road (Milroy Street - Leslie Street)    | 200,000          |
|   |   | West Parade (Hillview Road - Rowe Street)       | 160,000          |
|   |   | Gilda Street (Pittwater Road - Cul-De-Sac)      | 200,000          |
|   |   | Balaclava Road (Abuklea Road - Irene Crescent)  | 760,000          |
|   | <b>Road Kerb Renewal</b>                |   | <b>4,585,190</b> |
|   |   | Future Design and Planning                      | 100,000          |
|   |   | Culloden Road (Waterloo Road - Marsfield Park)  | 900,000          |
|   |   | Blenheim Road (Morshead Street - Donald Street) | 575,000          |
|   |   | Cressy Road (Higginbotham Road - Holly Avenue)  | 600,000          |
|   |   | Cressy Road (Holly Avenue - Buffalo Road)       | 535,190          |
|   |   | Blenheim Road (Jopling Street - Cutler Parade)  | 950,000          |
|   |   | Pavement testing and design for 2023/24         | 200,000          |
|   |   | Victoria Lane (Regent St - End)                 | 425,000          |
|   |   | Henderson St (Kings Rd - End)                   | 300,000          |
|   | <b>Kerb and Gutter Renewal</b>          |   | <b>230,860</b>   |
|   |   | Kerb and Gutter condition 4 and 5               | 230,850          |
| Bridge Renewals and Upgrades            | <b>Bridge Upgrade / Renewal</b>         |   | <b>83,000</b>    |
|   |   | Bridge Rehabilitation Works                     | 83,000           |
| <b>Paths and Cycleways</b>              |   |   | <b>3,944,600</b> |
| Footpaths & Nature Strips               | <b>Footpath Construction Renewal</b>    |   | <b>681,450</b>   |
|   |   | Defects List - Condition 4 & 5                  | 681,450          |
|   | <b>Footpath Construction Expansion</b>  |   | <b>197,000</b>   |
|   |   | Abuklea Road (Longview Street - Balaclava Rd)   | 62,000           |
|   |   | Terry Road (Ryedale Road - Orchard Street)      | 44,000           |
|   |   | Kokada Street (Cutler Pde - Edmondson Street)   | 91,000           |
| Cycleways Construction                  | <b>Cycleways Construction Expansion</b> |   | <b>3,066,150</b> |
|   |   | Minor works for Cycleways                       | 25,000           |

| Ongoing Activities and Capital Programs  | Capital Projects for 2022-2026                   | Detailed project schedules                       | 2023/24 Budget   |
|--|--|--|------------------|
|  |  | Hermitage Road Shared Path, West Ryde            | 1,500,000        |
|  |  | Regional Route 03 - Cycleway                     | 1,541,150        |
| <b>Strategic Property Management</b>     |  |  | <b>6,565,050</b> |
| Property Services                        | Ryde Central (currently under review)            |  | 6,375,050        |
| Council Buildings Renewal and Upgrades   | <b>Corporate Buildings Renewal</b>               |  | <b>40,000</b>    |
|  |  | West Ryde Community Centre - Hydraulic solutions | 40,000           |
|  | <b>Commercial Buildings Renewal</b>              |  | <b>100,000</b>   |
|  |  | LTFP - Commercial Building RENEWAL               | 100,000          |
|  | <b>Operational Building Renewal</b>              |  | <b>50,000</b>    |
|  |  | LTFP - Operational Buildings RENEWAL             | 50,000           |
| <b>Service Delivery Support</b>          |  |  | <b>4,100,000</b> |
| Plant and Fleet                          | Plant & Fleet Purchases                          |  | 4,100,000        |
| <b>Governance and Corporate Services</b> |  |  | <b>400,000</b>   |
| IT Infrastructure and Software           | <b>Information Technology Software Expansion</b> |  | <b>400,000</b>   |
|  |  | ICT Strategy Implementation                      | 400,000          |

## Attachment 3. Fees and Charges

Councils 2023-24 Fees and Charges document can be found on Council's website and is supplementary to the 2023-24 Operational Plan