

Meeting Date: Tuesday 28 February 2023
Location: Council Chambers, Level 1A, 1 Pope Street, Ryde and Online
Time: 6.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

**7 DECEMBER QUARTERLY BUDGET REVIEW AND OPERATIONAL
PLAN PROGRESS REPORT**

Attachment 2 Operational Plan 2022-23 Second Quarter Progress
Report - December 2022

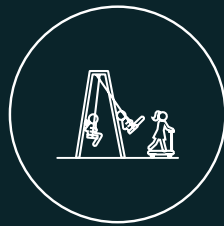


Lifestyle and opportunity
at your doorstep

2022/2023

OPERATIONAL PLAN

PROGRESS REPORT OCTOBER – DECEMBER 2022



We are pleased to present first progress report for our 2022 - 2026 FOUR YEAR DELIVERY PROGRAM.

This report provides a progress update focusing on the operational performance of the City of Ryde during the October – December quarter of the 2022-23 Financial Year, documenting our performance in delivering our 2022 - 2023 ONE-YEAR OPERATIONAL PLAN.

It reflects Council's commitment to the social, economic, environmental and governance principles that are important to our community. It provides an overview of the services and benefits that council invests in and provides to our community

The City of Ryde is a part of the Northern Region of Sydney and ultimately, greater Sydney and NSW. Maintaining strong relationships with state agencies, neighbouring councils, business and key stakeholders to plan and shape the City's future has continued to be a major focus for Council during this period.

Readership

This report is intended to provide important information to a broad range of stakeholders including City of Ryde residents and ratepayers, local businesses, non-government organisations, our partners and other government departments and agencies.

Accessing this Report

This report is available on the City of Ryde website at

<https://www.ryde.nsw.gov.au/Council/Plans-and-Publications/Four-Year-Delivery-Program>

Language assistance

We are committed to providing accessible services to people within our community and customers from culturally and linguistically diverse backgrounds. If you have difficulty understanding this Annual Report, please call the Translating and Interpreting Service on 131 450. We also have some staff trained as Language Aides to assist you in languages other than English.

Further information about this report

Telephone

Call the Customer Service Centre on 9952 8222.

Acknowledgement of Country

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

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

Further information about this report

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From the Chief Executive Officer



I am pleased to present the second quarterly progress update for Council's 2022 – 2026 Four Year Delivery Program. This report provides an overview of the delivery of the City of Ryde's 2022-23 Operational Plan, providing details of Council's service delivery and achievements over the period October – December 2022.

Our new organisational structure came into effect mid-November. I recommend you take a look at it on our website to understand the more strategic direction we are taking as a city. In the lead up to Christmas we undertook the necessary internal adjustments to align with the new structure without affecting service delivery. As you will see from the following link (<https://www.ryde.nsw.gov.au/Council/About-Council/Our-Organisation>), the Council organisation provides a new focus from two perspectives: Business and Operations, focused on the delivery of our high quality services for our customers and the community, growing and developing our city's infrastructure, within a transparent well governed organisation; and City Shaping, delivering the strategic focus that will secure our City's prosperity into the future by leveraging our culture, talent, industry, location and built and natural assets to position the City at the forefront of regional, national and international considerations.

Some of the highlights of the quarter include completing field surface upgrades at ELS Hall Park Field and Westminster Park, the Putney Beach Swim Site is closer to realisation with council commencing the necessary investigations to inform the future design for the site, Council's flagship event the Granny

Smith Festival was held in October, and the success of our Ryde Aquatic Leisure Centre learn to swim program reflects significant community interest in building this important life skill.

The strong growth in our in-person community, library and events programs noticed last quarter has continued. This growth in attendance extends across all council services. Over 137,000 people attended the many different other events and programs held since July 2022 including the Granny Smith Festival. Between July and December there have been over 3,300 bookings for Council's community halls and meeting rooms and over 12,000 bookings for the use of our parks and sporting facilities. There were also more than 326,000 visits to the Ryde Aquatic Leisure Centre and close to 347,000 visits to Council's libraries, a sign of our engaged community.

As we get back to normal following several years of disruptions due to COVID-19 and the gradual easing of the record wet weather and supply chain issues, delivery of most projects is now progressing well. Budget constraints carrying over from the past several years have resulted in the deferral of seven projects and adjustments to the planned scope for others so that funding can be utilised for other priority projects. Two projects have been cancelled in response to changed requirements from State and Commonwealth government sponsors.

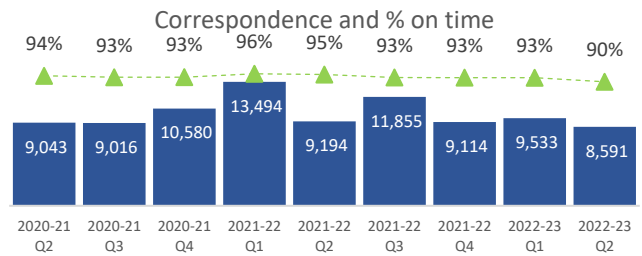
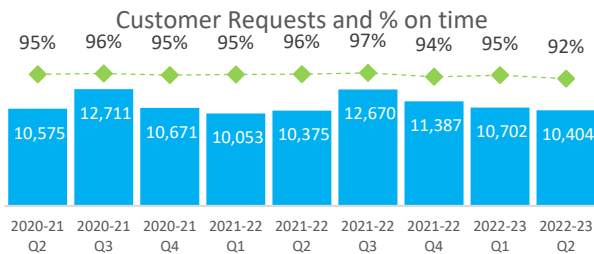
On behalf of everyone at the City of Ryde, I look forward to continuing our work to deliver the services and programs that matter for everyone in the community and working through whatever challenges and opportunities present themselves over the coming months.

A handwritten signature in black ink that reads "Wayne Rylands". The signature is fluid and cursive, written in a professional style.

Wayne Rylands
Chief Executive Officer

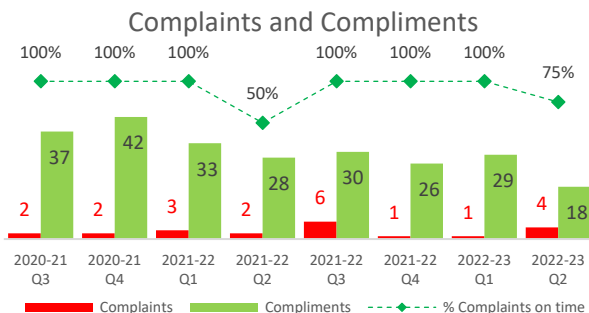
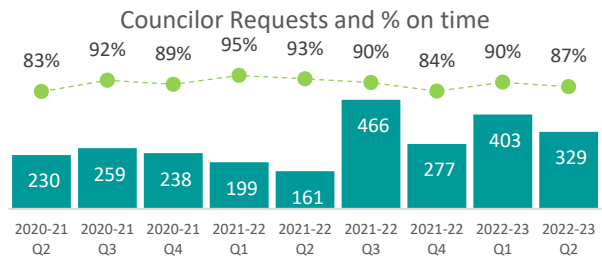
Corporate snapshot – Key Indicators

The following indicators provide a high level overview of council’s service and responsiveness to the community. They provide an insight into the volume and quality of council’s overall service priorities. Trends are important here, providing an indication of the service volumes and the and focus required to maintain a particular level of service for the community.



Council typically responds to around 10,000 items of correspondence and 10,000 customer requests in any given quarter. The numbers of requests and correspondence received have returned to usual levels after peaking during and after the 2020 and 2021 Covid Lockdown periods. Responses to our customers for these requests continued to fall within the set service standards, remaining at a very high level.

Council officers continue to provide a high level of response to issues highlighted by Councillors requiring a specific response outside of normal service delivery. Numbers of requests from Councillors during the quarter remained high compared to the historical norm.

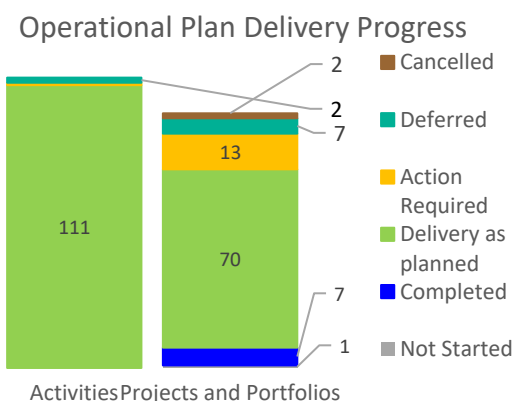


Council typically receives between 30 and 50 Compliments from customers in a quarter. This trend has remained consistent over the past two years. 18 compliments were received during the last quarter, which is lower than numbers usually received by Council.

Low numbers of complaints are usually received on a quarterly basis. There has been no change to this trend over the past several years, including during the periods where COVID restrictions and lockdowns have impacted Council operations during 2020 and 2021.

There are currently 114 Ongoing Activities and 100 projects and ongoing capital portfolios that make up Council’s 2022-23 Operational Plan. This includes 36 projects and capital portfolios that had work carried forward into 2022-23 from the previous year.

With no lockdowns and the gradual easing of the record wet weather and supply chain issues, delivery of most projects is now progressing well. The ongoing financial impact on Council’s budget position caused by the COVID Lockdowns and financial relief measures put in place by Council has resulted in some changes to funding priorities that have impacted delivery of some projects. Six projects will be deferred due to changes to funding priorities and other operational reasons. Two have been cancelled in response to changed requirements from State and Commonwealth government sponsors. Council is currently managing issues for a further 14 projects.



Lost time days in the October - December 2022 quarter were due to 4 claims. These included one longer term claim where the employee remains fit for suitable duties with reduced hours and three new claims. These three employees have since returned to either pre-injury duties or full hours and suitable duties. Numbers of lost time days due to worker injury returned to more usual levels during the quarter.



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 a one year extract from the four years of the Delivery Program and Council term. 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. 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.

The following table provides an overview of the 16 programs that make up the City of Ryde’s Delivery Program.

City Development	Creating a vibrant and liveable city environment that balances development, land use, amenity and sustainable growth.
Community Inclusion & Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
Community Connections & 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.
City Sport & 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
Economic Centres & Neighbourhood	Developing our town and neighbourhood centres so that they continue to be vibrant and productive places within our City.
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.
Service Delivery Support	Providing broad ranging services directly supporting council operations and service delivery across all programs.
Community Safety & Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
Catchment & 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.
Resilience & 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.

Traffic & Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
Waste & Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses.
Strategic Property Management	Developing and managing Council’s portfolio of 320 properties and buildings to maximise their return on investment for the community
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 & 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.
Governance & Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the council organisation.

Reading the following progress report

The following pages provide a summary of the progress council is achieving in delivering the 2022-23 Operational Plan. A rating of progress and commentary is provided for all of the ongoing activities delivered by council departments to deliver the priorities and outcomes identified in Council’s 2022-2026 Four Year Delivery Program.

The “business as usual” functions in a program that are delivered by council departments.

The ongoing “business as usual” activities, to be delivered for the year.

Projects (including capital project portfolios) to be delivered for the activity for the year.

Rating showing status of planned delivery

Commentary about service delivery and benefits delivered

Local Transport Infrastructure	Development, improvement and maintenance of the city’s road and related infrastructure assets including roads, bridges and retaining walls, car parks and parking hardware. This includes: technical delivery of road based infrastructure civil infrastructure and maintenance works, regulatory and compliance services including road reserve assets and landscaping, and the development approval process and handover of developer constructed assets.	
Activity, project and capital portfolios	Status	Service delivery
Road Repairs and Maintenance	Delivery as planned	
Heavy Patching	Delivery as planned	9 out of 11 sites are completed including Bridge Rd, Waterloo Rd, Ryedale Rd, Melba Dr, Jopling St, Forsyth St, Glenayr Ave, Bidgee Rd and Gardener Ave. Additional funding has been secured for delivery of additional sites for which the scope is being determined.
Road Resurfacing Renewal	Delivery as planned	Works for 7 of 31 locations are complete, 3 are in progress, 8 have resurfacing complete and are pending line marking and 13 are in design phase.
Road Kerb Renewal	Delivery as planned	1 of 11 projects is complete (West Pde), 5 projects are under construction and 5 projects are pending commencement.
Kerb and Gutter Renewal	Completed	11 out of 11 sites completed including Church St, Yarwood St, Hall St, Eden St, Eltham St, Rodney St, Hunts Ave, Lavarack St and Waring St, Lakeside Rd and Quarry Rd.
Road operations and maintenance	Delivery as planned	Road repairs and maintenance are responded to based upon reported pavement failures. Initial prompt repairs are implemented with scheduled follow-up for permanent repair.

What the ratings mean.

Delivery as planned	Delivery of the planned services and project scope for the year is progressing as expected.
Action required	Progress has been delayed or levels of service delivery are unlikely to be achieved. Action may be required to rectify.
Covid Impacted	The level of service provided has been impacted by Covid restrictions or changing patterns of customer behaviours resulting from past Covid restrictions
At risk	Project is at significant risk of not progressing to completion.
Completed	The annual planned scope for the project or planned services for activities has been completed.
Deferred	Planned scope and delivery for this project has been deferred until the next Financial Year
No delivery planned in period	No service delivery has been scheduled for the current reporting period
Not started	Delivery of the project has not commenced. The project may be in the preliminary planning stages.
Cancelled	This project has been cancelled. No further work will be delivered for this project.

City Development Program

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

Strategic Direction

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

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

Assessing Effectiveness

Community perceptions and Sentiment

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

Contributing to creating

Our Vibrant and Liveable City

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

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

City Strategic Planning

Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework. Including collaborating with the State Government and undertaking advocacy to facilitate good development outcomes within the City.

Activity, project and capital portfolios

Status

Service delivery

Land Use Planning

Delivery as planned

Planning Proposal for 22 Winbourne St (rezoned to Public Recreation) endorsed by Council and forwarded to the DPE. Staff continue to work with DPE to implement the changes to Council's LEP. Housekeeping Planning Proposal, including advertising provisions on Council transport infrastructure in commercial zones and correction of various anomalies, endorsed by Council and forwarded to DPE for completion. Staff presented Council's concerns regarding TG Millner to the State Planning Panel and successfully achieved a refusal for the proposed rezoning from Private Recreation to Residential. Development of a Draft Community Gardens framework to assist community members interested in starting a Community garden progressed and a webpage with supporting materials is on track to be trailed later this year. Councillor Workshop Presentation on West Ryde and Meadowbank delivered. Significant updates of Statutory Planning Certificates were implemented following the adoption of new State Regulations.

Advocacy and advice on changes and updates to the State Planning Framework

Delivery as planned

Six Cities Discussion Paper submission to Greater Cities Commission advocating for recognition of high strategic priority. Submission to Parramatta Council advocating for improvements to the Melrose Park redevelopment. Submission to State Government regarding their Housing SEPP amendments advocating for better mechanisms to deliver affordable housing and to ensure the quality of affordable and social housing. Ongoing advocacy to DPE regarding the Macquarie Park Place Strategy to ensure a strong commercial core is maintained and supported. A submission was made to the State Government regarding its implementation of state-wide changes to Employment/Commercial and Industrial zones, raising concerns regarding the impacts on local centres and confirming changes widen and encourage employment uses where appropriate.

Land Information and Mapping

Delivery as planned

Development Assessment Services		
<i>Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions and providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications.</i>		
Assessment of applications	Delivery as planned	Managed approvals for 266 development applications to December 2022. Staffing issues resulted in a reduced number of DA's determined over the October to December period compared to July-September. A target of 650 applications was not determined in 2021-2022 and will not be determined in 2022-2023.
Development Advisory Service	Delivery as planned	11,855 calls about all development matters have been received to December including 1,028 calls to the Development Advisory Service. 17 meetings providing pre lodgement advice for minor development proposals and 15 meetings providing urban design review and pre lodgement advice for major development proposals have been held.



Community Safety and Amenity Program

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

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

Strategic Direction

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

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

Assessing Effectiveness

Compliance rates

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.

Building Certification and Safety		<i>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.</i>
<i>Activity, project and capital portfolios</i>	<i>Status</i>	<i>Service delivery</i>
Building Certification	Delivery as planned	The Building Certification Team continue to investigate and regulate the identified buildings in the Ryde LGA, which have non-compliant external facade combustible cladding. This is an on-going regulatory process that shall continue until all identified buildings have been appropriately remediated. 218 Annual Fire Safety Statements (AFSS) have been submitted and reviewed for compliance between July and December, which is consistent with the AFSS anniversary / lodgement dates Over 90% of all building related applications are being processed within agreed timeframes, and 120 private pool fence inspections were completed during the quarter.
Building Compliance	Delivery as planned	>90% of complaint investigations are being investigated and actioned in accordance with Council's requirements between July and December. It is important to note that the resolution of these complaint investigations may become protracted due to the application of necessary legal processes. Only 13 Pre-Building Commencement inspections were completed in during the quarter (below target).
Environmental Health and Safety		<i>Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection.</i>
Environmental Health	Delivery as planned	Council's Environmental Health Team have completed over 40% of the annual health monitoring programs (hair, beauty and skin penetration premises, mortuaries, legal brothels, public pools, cooling towers) to December. A targeted food premises inspection program is planned for 2023.
Ranger Services		<i>Education, compliance and enforcement services to help maintain community amenity and safety.</i>
Parking Enforcement	Delivery as planned	The Parking Team investigated 401 Customer Complaints this quarter (855 YTD). The Parking Teams activities include: <ul style="list-style-type: none"> • Enforcement in the CBD areas to turnover parking to support local businesses; • Promoting safety and awareness around school zones; • Patrolling resident parking scheme zones to support residents; and • Carrying out proactive patrols of streets that have been reported as having parking issues.
Ranger Compliance	Delivery as planned	The Compliance Team investigated 620 customer complaints this quarter (1,195 YTD). The main complaints investigated consists of: <ul style="list-style-type: none"> - 173 Illegal dumping complaints - 129 Unattended vehicles (formerly abandoned vehicles) - 84 Footpath/roadway obstructions - 25 Barking/nuisance dog complaints - 5 Dog attacks - 300+ Park patrols to promote public safety where dogs are identified off lead. The patrols provide a visual presence to regulate and educate observations of illegal activities being carried out and/or to report hazards, graffiti and damage.

City Sports and Recreation Program

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

Strategic Direction

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

Sport & Recreation Strategy (2016)

Integrated Open Space Plan (2012)

Children's Play Implementation Plan (2019)

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

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

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

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

Assessing Effectiveness

Perceptions and Sentiment from the local community.

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

Benchmarked costs of service provision

Contributing to creating

Our Active and Healthy City

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

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



City Parks and Open Spaces		
<i>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.)</i>		
Activity, project and capital portfolios	Status	Service delivery
Parks Planning	Delivery as planned	
Open Space Master Plans	Delivery as planned	Three delayed plans that were carried over from 2021-22 have now been completed: The Greenlinks Master Plan completed giving Council an agreed plan for the future embellishment of 3 important corridors in the LGA, providing recreation, transport and biodiversity outcomes; The City of Ryde Urban Forest Strategy detailing Council's plan for tree canopy coverage and tree management has completed its public exhibition period and will be reported to the March Council meeting; The City of Ryde Sportsfield Action Plan outlining Council's plan for provision of active recreation space out to 2036 has completed its public exhibition period.
Parks - Plans and Strategies	Action Required	Year to Date progress – 30%. The Park Design Guide providing Council with a standard for park designs, the Community Building Strategy providing a direction on how Council will manage its community buildings in parks into the future, and the Putney concept design detailing an accessible path, on are all on track to be completed as planned. A number of plans may need to be delayed until 2023-24 due to required redirection of resources to address Council resolutions: the Waterloo Park Master Plan, Putney Plan of Management update, and the Field of Mars Plan of Management public exhibition are all currently on hold. Resources have been re-directed to the following in response to Council resolutions: Pidding Park Dog Off Leash Area, Additional Dog Off Leash areas City Wide, Korean War Memorial Garden, Access to Indoor School facilities, Updating of Yamble Plan of Management. The Parramatta River Parklands Plan of Management is also on hold subject to legal action. The Commercial Building Strategy has been deferred until 2023-24 due to reprioritisation of projects.
Parks Operations	Delivery as planned	Winter Season and Pre-Season Allocations under review and to be made in early in 2023. 12,043 bookings have been processed between July and December 2022 for the use of Council's Parks and sporting facilities. 87 Annual water craft storage facilities bookings have been completed (96% occupancy). Council is managing 19 terms of occupancy agreements for use of council facilities. Expressions of interest will now be sought for the Santa Rosa Air League Building in early 2023.
Parks maintenance	Delivery as planned	Ongoing provision of the service to the community to maintain Council's sportsfields and Garden beds.
Passive Parks Maintenance and Improvement	Delivery as planned	
Macquarie Park, Waterloo Rd	Action Required	Year to Date progress – 15%. Relevant agreements finalised and ready for execution. Estimate of works updated, giving consideration to current industry costs. Negotiations ongoing with State Government on funding for delivery of works.
Gannan Park - Masterplan Delivery	Delivery as planned	Investigations for delivery of park works underway. Works programmed to commence in July 2023. Completion of project will realise the Master Plan for Gannan Park, better utilising the space for active recreation.
Acquisition and Demolition of property at 28 Argyle Ave	Delivery as planned	The acquisition of the property has been finalised and demolition has occurred. Following landscaping of the site it will be incorporated into Ryde Park, enhancing the entry into the Park from Argyle Avenue.
Playground Upgrade & Renewal	Action Required	Year to Date progress – 60%. Renewal and upgrade of the playground infrastructure in Miriam Park and Denistone Park have been completed. Waterloo Playground construction to commence in March 2023. The planned update of the Brush Farm Park Playground will be deferred to FY2023/24 as a result of Insufficient funds in the program
Passive Parks Expansion	Action Required	Year to Date progress – 45%. Blenheim Park House Demolition is now completed and the area will be available for public use from February 2023 expanding the size of the park. Catherine Hamlin Park Artwork Design has been completed but fabrication has been put on hold due to delay in delivery of the Park works.

City Sporting and Recreation Facilities		
<i>Managing, maintaining and operating the City's sportsgrounds and active recreation facilities like skate parks, bike tracks, multisport basketball courts etc. Facilitating and delivering community sports and recreation programs in council's open spaces and facilities. Delivering a targeted grants program supporting community based sports and recreation organisations.</i>		
Activity, project and capital portfolios	Status	Service delivery
Programs and Customer liaison	Delivery as planned	There have been 3,705 participants in Active in Ryde during the year to December 2022. The September-October School Holiday Program was disrupted by Wet Weather and the Annual Garden Gala night competition held during the period.
Maintaining sporting and recreation facilities	Delivery as planned	Council managed sporting fields continue to be available for ongoing community use.
Sporting Facility Renewal and Upgrades	Delivery as planned	
Sportsfield Upgrade & Renewal	Delivery as planned	ELS Hall Park Field 3 renewal works, providing an upgraded surface for sporting group users, have been completed and establishment is underway. The Meadowbank Dog Off Leash Area is now complete, providing a fenced dog recreational space for the community in the area.
RALC Asset Renewal	Delivery as planned	
Sportsground Amenities Upgrade & Renewal	Action Required	Year to Date progress – 30%. The delayed ELS Park Amenities upgrade carried over from 2021-22. This work reconstructing the amenities facility following the previous building being destroyed by fire. The Gannan Park Amenities, scheduled to be constructed in the first half of 2023, has been tendered and additional funding is required to deliver the project.
Old Landfill Sites Subsidence Program Renewal	Action Required	Year to Date progress – 40%. Works to level the playing field surface in Marsfield Park are substantially complete and the area is currently being established. The tender for works for the Meadowbank Park remediation of LH Waud field to allow for conversion of the area to a synthetic surface has been undertaken. Works are now expected to be carried over into FY 2023/24.
Sportsfield Floodlighting Expansion	Action Required	Year to Date progress – 20%. Additional sports field lighting to be added to the LH Waud field were tendered as part of LH Waud Synthetic conversion works. This project is likely to be carried over into FY 2023/24.
Synthetic Playing Surfaces Expansion	Action Required	Year to Date progress – 40%. The delayed Westminster Park surface renewal has been completed, providing an upgraded playing surface for park users. Construction of a new amenities building at Christie Park carried over from 2021-22 is expected to be completed in March 2023, providing new amenities for sporting user groups and administration area for local football association. The LH Waud field synthetic conversion tender under review and works are now scheduled to commence in April 2023, and will likely carry over into FY2023/24.
Ryde Aquatic Leisure Centre		
<i>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.</i>		
RALC Programs and Services	Delivery as planned	Visitor numbers were 326,630 for the year to December 2022 and there were 47,263 Program and Facility Hire Users over the same period. Both are currently on track to meet annual attendance expectations. The learn to swim program is currently running at 3,822 places (higher than our forecast target of 3,500 places).
Total Operating Income / Total Operating Expenses	Delivery as planned	Pre Covid, expense recovery typically averaged 107%. For the December 2022 quarter the expense recovery ratio is 132% as a result of strong enrolments for session 1 of swim school for 2023. End of year result is anticipated to be around the long term trend.
RALC Operations and maintenance	Delivery as planned	The centre achieved 100% Compliance with pool water bacteriological criteria for swimming pools and spas for the period.



Library Program

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

Strategic Direction

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

- Great Libraries, Great Communities – Ryde Library Strategic Plan 2019-2024
- NSW Library Act 1939
- Halls and Facilities Strategy 2020-2041
- Creativity Strategy 2019-2024

Assessing Effectiveness

- Library utilisation
- Customer satisfaction

Contributing to creating

Our Active and Healthy City

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

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

A visitor to
Ryde Library



Library Operations		
<i>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.</i>		
Activity, project and capital portfolios	Status	Service delivery
Library Services	Delivery as planned	Library Services are fully operational. Visits and memberships are gradually rebuilding following COVID with 346,944 visits between July and December 2022, and 41,574 active memberships. Memberships have been adversely impacted by restrictions and closures over the past two years.
Collection maintenance	Delivery as planned	Library loans are strong (440,470 YTD) but are still recovering to pre-COVID levels.
Operating and maintaining library buildings	Delivery as planned	Library maintenance undertaken to ensure our spaces are clean and welcoming.
Community Buildings Renewals - Libraries Improvements	Completed	Installation of auto return chute at Gladesville Library has been completed.
Library Programs and Marketing		
<i>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.</i>		
Programs and events	Delivery as planned	The Library Service is rebuilding its selection and promotion of Library Programs post-COVID following strong attendances to library programs in the first half of 2022. There were 11,791 attendances at 473 weekly events conducted between July to December and 6,148 attendances at children's story time and baby rhyme time.
STEM programs and services	Delivery as planned	STEM programs including robotics and coding classes have resumed as part of school holiday and regular term programming.
Community Information	Delivery as planned	The community information online directory is updated regularly to assist the community in finding accurate information on local organisations and Government bodies. 198 records were checked and updated during the quarter.
Library Resources		
<i>Supporting Council's library services by ensuring the supply of new library materials, library technologies and staff support and training. Areas of focus include Technology, Collections and Support Services that combine to ensure that library services are relevant for the community.</i>		
Collection Development	Delivery as planned	New library books and eCollection items have been added to the library collections to ensure they remain current and well maintained. The physical collection currently stands at 180,056 items and the online collection at 47,019 items. There have been 96,099 visits to the library website FYTD and 103,865 electronic items borrowed.
Discovery Portals Local Studies Collection	Delivery as planned	Development of a new digital portal to provide online access for the community to the City of Ryde's Local Studies collections.
Library IT services	Delivery as planned	The Library Service supports digital access for the Community through the provision of free public computers and internet facilities. There have been 12,448 hours of public PC use and 55,868 Wi-Fi logins at Libraries YTD. These are both significantly reduced post-Covid, signalling that patterns of community use may be changing.
Digital enhancement for Libraries	Delivery as planned	Improvement of the Libraries digital services devices and systems to improve the customer experience.
Libraries Public PC Renewal	Delivery as planned	Replacement of public access computers across the Library Service with new devices to improve quality of service provision

Economic Centres and Neighbourhoods Program

Strategic development of town and neighbourhood centres, neighbourhood activation, and place making to ensure that they continue to be vibrant and productive places within our City.

Providing economic development activities for the City and direct support small and medium-sized businesses (SMEs) and the local economy

Strategic Direction

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

- City of Ryde Economic Development Strategy (2020)
- Town and Neighbourhood Centres Studies and Condition Assessments (Internal Council studies)

Assessing Effectiveness

Perceptions and Sentiment from the local business community.

Contributing to creating

Our Smart and Innovative City

The City of Ryde 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 provides a well-designed and planned environment to encourage innovation, new investment, business opportunities, economic growth and local jobs and working to revitalise town centres and commercial areas so they become sustainable, mixed centres providing expanded opportunities for business and an increased diversity of shops, cafes and restaurants serving their local community.



Business Capacity Building

Delivering a program of support services, events, and other activities that assist local businesses of all sizes to develop their skills, tools and other resources needed for business success, and promoting the City of Ryde and Macquarie Park as a place to do business to attract employment opportunities and services to the city.

Activity, project and capital portfolios

Status

Service delivery

Business Capacity Building

Delivery as planned

Building Capacity initiatives to between October and December include:

- Small Business Month, Get Connected Event.
- Corporate Roundtable
- Coordinated meet and greet with West Ryde businesses for Service NSW - accompanied by Minister Victor Dominello
- International Recruitment Project
- Representative on the working group with Achieve Australia to provide advice to support a pilot program attract overseas nurses and health care workers.
- Migrant Resource Program, employment pathways for migrant and refugee women.
- Delivered f2f networking and capacity building workshop for local women in business group

Precinct Renewal and Activation

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 and 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.

Centres Activation

Delivery as planned

Council is activating two Centres utilising State Government grants:

- Streets as Shared Spaces Gladesville (see below)
- Graffiti management - four mural sites were chosen to be delivered over the period October 2022 - June 2023. To date installation of public art at Meadowbank Station East has been completed and community consultation on a design for Ryedale Road has been undertaken.

Gladesville Town Centre Activation

Delivery as planned

Streets as Shared Spaces Gladesville - Closure of Linsley St. and installation of temporary street furniture has commenced with a full program of activation planned for January to February 2023.

Macquarie Park Activation

Delivery as planned

The Mac Social lunch time events were completed successfully, attracting over 700 people.

TMA for Macquarie Park

Delivery as planned

Connect MPID initiatives included:

- The Macquarie Park Charity Walkathon (United Way's),
- A Jobs and Skills Expo with over 200 students from MQU participating.
- Developing a shared Narrative on how to promote the Macquarie Park Precinct with businesses and Connect MPID and collecting drone footage to support marketing and promotion.
- Delivering a Corporate Roundtable workshop with Macquarie Park businesses to better respond to changes in flexible working since Covid.

Multi Function Poles in Macquarie Park

Deferred

Year to Date progress – 15%.
The project is currently on hold as Council considers the Quantity Surveyor review for this project and alternate delivery options.

Planting Embellishment Program - Macquarie Park

Completed

Planting works have been completed on Waterloo Rd median (between Khartoum Rd & Cottonwood Cr) and Elouera Reserve, providing improved landscape amenity to the Macquarie Park streetscapes.

Town Centre cleaning and maintenance

Delivery as planned

Services are provided in value-for-money and commercially competitive manner, ensuring the facilities are fully functional and maintained at the required standard for users.

Town Centre revitalisation

Delivery as planned

No projects have been scheduled in 2022-23. No further action required.

Eastwood Central Expansion

Delivery as planned

No specific activity planned for the quarter

Resilience and Sustainability Program

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

Strategic Direction

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

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

Assessing Effectiveness

- Progress towards achieving adopted targets of the City of Ryde Net Zero Emissions Pathway (2022)
- Resilience ready residents and business
- Improvements and enhancements to protect natural areas

Contributing to creating

Our Natural and Sustainable City

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

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



Street tree plantings

Resilience planning <i>Leading efforts to build organisational and community capacity to reduce city-wide impacts of climate change and shock and stress events in partnership with the business and community sectors. 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.</i>		
Activity, project and capital portfolios	Status	Service delivery
Resilience planning and development	Delivery as planned	The Climate Active framework for reporting has been developed. Council is testing new environmental monitoring providers in association with NSROC for possible group tender for Net Zero Emissions reporting. ZEN energy battery integration investigation underway. Council achieved a 12.14% reduction in energy use and 28.76% reduction in water usage during the quarter compared to our 2003/24 baseline. Activities to improve resource efficiency included replacement of streetlighting at Eastwood Library, floodlighting at Brush Farm House, and Oyster and wall light replacement at the Shepherds Bay Hall.
Ryde Biodiversity Plan - Implementation	Delivery as planned	A guided walk was held at Kitty's Creek promoting the Bushcare Program (16 participants). Community educational promotion and website update on 'Wildlife friendly netting' was conducted to help protect our native wildlife. On-ground works for the Kittys Creek storm water input improvements commenced including flushing stormwater pipes, removing sediment from drainage line and installing minor rock armouring. Track levelling and minor rock armouring has been done at a second location below Melba Drive. 'No bike' signage at Terrys Creek wildlife corridor has been installed. Undertook a Macquarie University partnership Project assessing towards improving Councils Water Quality Monitoring Program Council has been successful gaining a NSW Grant to upgrade the Field of Mars Reserve Nature Trail to an all abilities access bushwalk.
Resilience Programs and Services <i>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</i>		
Sustainability education	Delivery as planned	There have been 1,292 attendances YTD at council's sustainability events and workshops. Activity over the October-December period included: <ul style="list-style-type: none"> • 382 participants attended the Sustainability & Resilience stall at Granny Smith Festival and 85 Resilient Ready Residents were completed at the Granny Smith Festival and Intercultural Community Festival • 6 schools participated in REEN education training and workshops and • 150 school students participated in biodiversity sustainability education sessions via the REEN network • HWSA: 22 home inspections completed, 1,100 mailouts. • a home waste webinar - on "passive haus" construction (220 participants).
Tree Management	Delivery as planned	There have been 1,047 management applications and requests so far this year.
Street Tree Planting Program	Delivery as planned	Designs for plantings have been prepared with works scheduled to commence in April / May 2023.
Park & Open Space Tree Planting Program	Action Required	Year to Date progress – 10%. Collection of Tree Asset Data for Tree Management Data Base. RFQ completed and one response received and is significantly over available budget. Contractor has indicated not available to undertake works until 2024.
Greening our City - Street Tree Planting Program	Delivery as planned	Planting of over 1,000 street trees has occurred to assist in to achieve Council's 40% canopy target. Additional plantings to occur in April / May 2023.
Planting Trees for the Queen's Jubilee	Delivery as planned	Tree plantings have been completed and event conducted. Some trees are to be replaced due to impact on gas services.
Natural Area Management <i>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 and partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.</i>		
Bush Regeneration	Delivery as planned	New bush regeneration contracts have commenced with 49 sites under contract including new catchment areas, some with new contractors.
Volunteer Program - Bushcare program	Delivery as planned	Warmer weather and lifting of covid restrictions are seeing higher attendance numbers and increased interest by the community in the program with new registrations received. 1,697 hours of community volunteer support has been provided YTD.
Natural Areas – monitoring program	Delivery as planned	Contract performance audits were conducted at 13 sites monitoring natural area improvements.

Biosecurity and Natural Areas
Monitoring Officer

Delivery as
planned

Inspection program is progressing well, 42% complete overall. Inspections: 36% complete. Eradication: 46% Complete. Hawkesbury River Council (HRCC) assistance with emergency Frogbit surveillance. Rain delayed inspections of creeks due to safety
Capacity building: 58% complete: educational material distributed in the media (weed articles); 2 workshop delivered with bushcare volunteers and community; displays at the intercultural community festival, Granny Smith Festival and Spring Garden Competition Gala;

Catchment Monitoring

**Delivery as
planned**

The 2022/23 Water Quality Monitoring program commenced for 5 waterways with sampling of sites commencing in October.
Beach / river watch program continued monitoring for Putney park swim site. Physical monitoring and education programs to improve waterway health are being designed.

Catchments and Waterways Program

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

Strategic Direction

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

Floodplain Risk Management Studies and Plans:

- Eastwood and Terry's Creek Catchments (2008)
- Macquarie Park Catchments (2010)
- Parramatta River Ryde Sub Catchments (2015)
- Buffalo and Kitty's Creek Catchments (2014)
- Parramatta River Masterplan; 'Duba, Budu, Barra' (2018)

Parramatta River Estuary Coastal Zone Management Plan (2012)

Greater Sydney Harbour Coastal Management Program

Ryde Resilience Plan 2030

Assessing Effectiveness

Asset condition

Flooding instances within the LGA

Contributing to creating

Our Natural and Sustainable City

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

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



146 Bowden St
trunk drainage

Catchments and Stormwater Management

Manage and maintain the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to support cleaner, healthier waterways and manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.

Activity, project and capital portfolios	Status	Service delivery
Catchment and Coastal Management Planning	Delivery as planned	Ongoing participation in 21 council Coastal Management Plan development to comply with Coastal Management Act for councils. Continued participation in the 21 council, Greater Sydney Harbour Coastal Management Program with stages 1 & 2 completed by consultants.
Putney Beach Swim Site Activation Project	Delivery as planned	Comparative analysis of other existing Harbour swimming sites has been completed. Council commenced investigations at the Putney Park site including bathymetric survey, aquatic ecology review, geophysical scan survey to inform future design delivery. This project is proceeding in parallel with the Putney Seawall design project.
Maintaining Stormwater Assets	Delivery as planned	
Stormwater Improvement and Renewal	Delivery as planned	
Harmonising Flood Studies	Delivery as planned	The Flood Risk Management Study and Plan are currently being prepared. This completion date for the study was extended after increasing the scope of works by examining tunnel options for Eastwood CBD.
Flood Mitigation/Constitution Road Upgrade	Delivery as planned	A solution has been developed to complete all missing footpath links on the southern side of Constitution Road between Bowden Street and Railway Parade within budget. This includes developer works providing the final link between Faraday Lane and Railway Parade. Quotations for trimming the Angas Street bridge abutment on the southern side, and design of the new pedestrian crossing are in progress. The existing pedestrian crossing near Bowden Street has been relocated to allow additional separation from the intersection and improve safety.
146 Bowden St Trunk Drainage	Delivery as planned	Works on track to be completed by April 2023. Stormwater pipes installed and surface finishes in progress.
100 - 104 Rowe St stormwater drainage upgrade	Delivery as planned	Flood modelling required refinement & additional detailed survey - consultant working on update. PO to be issued
Natural Disaster Relief and Recovery Works	Cancelled	Preliminary investigations and planning for works to be carried out as part of Council's future precinct plan for the Meadowbank area. Further work has been suspended pending conformation that Council's application for funding under this Commonwealth Government program has been successful.
Stormwater Asset Replacement Renewal	Delivery as planned	4 of 8 projects have commenced including Future Design and Planning, Pit replacement, Waterloo Road and Samuel St. 4 projects are pending commencement: Pit/Pipe Small Reconstructions and the three pipelining projects including Pipe Lining Treatments - Combined, Adelphi Rd and Primrose Ave.
Stormwater Improvement Works Renewal	Delivery as planned	3 out of 4 projects have commenced. The remaining project (Abuklea Rd) will commence construction early February 2023.

Foreshores and Seawalls

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

Maintaining Foreshore Assets	Delivery as planned	
Foreshore Infrastructure Renewal	Delivery as planned	
Seawalls/Retaining Walls Refurbishment Renewal	Delivery as planned	Putney Park Seawall is expected to be completed by 2024/2025. Ground investigations have been undertaken and Integration of seawall designs with the Putney Beach Swim Site Activation has also started. An application for funding assistance under the Coastal and Estuary grants has been submitted (Outcome known early 2023). Construction is expected in late 2023. Grant funding assistance has also been sought for Kissing Point Park Foreshore Protection Works under the Coastal and Estuary grants (Outcome known early 2023). Construction anticipated to be completed in mid-2023. Grant funding assistance has also been sought for Kissing Point Park Foreshore Protection Works under the Coastal and Estuary grants. The grant funding outcome is to be released early 2023. Construction is to be completed in mid-2023.

Waste and Recycling Program

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

Strategic Direction

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

- Draft Waste Management Strategy (2019)
- EPA 20 year Waste and Sustainable Materials (WASM).
- Northern Sydney Region of Councils Waste Strategy

Assessing Effectiveness

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

Contributing to creating

Our Natural and Sustainable City

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

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



Anderson
Park mural

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

Activity, project and capital portfolios	Status	Service delivery
Household Waste Collection.	Delivery as planned	Council completed weekly collections services for almost 56,000 households. There were 538 missed services during the quarter (0.005%). Council completed 8,506 booked collection services between October and December.
Community Waste Collection Programs	Delivery as planned	
Community Recycling Drop-off	Delivery as planned	The recycling drop-off event has been scheduled for May 2023.
Additional Household Chemical Cleanout Event 2022	Delivery as planned	The event was held in December 2022
Commercial Waste Collections service	Delivery as planned	Over 2000 services completed for commercial clients.
Community Waste Education	Delivery as planned	Five workshops and three events were delivered to members of the community between October to December.
Managing Waste Reduction in Multi Unit Dwellings	Delivery as planned	An RFQ is being developed to trial the collection of electronic waste from multi-unit dwellings (MUDs) to increase resource recovery. Educational material is also being distributed to residents in MUD's to minimise contamination and increase recycling.
Waste Wise Ryde - Towards Zero Waste	Deferred	Due to the introduction of an additional Household Chemical Cleanout Event in 2022, this project is deferred until 2023-24.
Don't let your recycling go to waste	Completed	
Waste Reduction Awareness Campaign	Delivery as planned	Remaining funds are being utilised to run an additional anti-littering art competition in local schools.
Cigarette Butt Litter Project	Delivery as planned	Project has reached practical completion. . Remaining grant funds are being used to fund the servicing of butt bins until 30 June 2023.
NSROC AWT Transition - Food Organics Medium Density Unit	Delivery as planned	Final report completed. Council is liaising with the EPA to determine potential project options for remaining grant funds.
Schools Waste Education Program	Delivery as planned	A schools program for 2023 has been prepared with Keep Australia Beautiful NSW. An Edible Gardens project for schools has been completed for 2022.
Sustainability Festival	Delivery as planned	A preliminary site visit of Ryde Park was conducted with project stakeholders. Council is now seeking sponsorship opportunities.
Re-useable Health Products	Delivery as planned	Dates and venues have been booked for reusable nappies workshops.
Ryde Litter Prevention Strategy 2022 – 2030	Delivery as planned	A consultant has been selected to develop a draft Litter Management Strategy, commencing in early 2023.
Meadowbank and Putney Catchment Litter Reduction Project	Delivery as planned	EPA have visited targeted litter reduction sites and endorsed works.

Materials Recycling and Recovery

Regional construction materials recycling and Community Recycling Centre. The Porters ECoMRF (Environmental Construction Materials Recycling Facility) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council. The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.

Porters ECoMRF	Delivery as planned	Lease opportunities to generate revenue from the site for Council are being explored. Construction recycling crushing has continued through the quarter.
Community Problem Waste Recycling Centre	Delivery as planned	The NSROC CRC at Artarmon is operational and delivering collection/ processing as per agreement
Porters Creek Precinct	Delivery as planned	Remediation and upkeep activities of the former landfill site are ongoing.
Porters Park CRC Development	Action Required	Following the rejection of the proposed site by DPE, Council is continuing investigations for alternate locations for the CRC in the Porters Creek Precinct.
Construction Materials Recycling	Delivery as planned	Recycled construction materials was reduced in the quarter due to lower stock levels. Crushing is underway to restore stock.

Traffic and Transport Program

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

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

Strategic Direction

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

- City of Ryde Integrated Transport Strategy 2041
- Bicycle Strategy and Action Plan 2022-2030
- Sustainable Transport Strategy 2022-2032

Assessing Effectiveness

- Community Perceptions and Sentiment
- Road Safety Outcomes

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.

Transport Network Planning

Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places. This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.

Activity, project and capital portfolios	Status	Service delivery
Transport Planning	Delivery as planned	Council made a formal submission on the State Government's Parramatta Light Rail Project (Stage 2) making recommendations on the design, bridge alignment, road improvements and other areas to ensure the best outcome is achieved for communities within City of Ryde LGA most affected by the project. Other key activities include: Working with Transport for NSW (TfNSW) on their Macquarie Park bus interchange design; Review of the pricing arrangement for the Glen Street Car Park;
ITS Implementation	Delivery as planned	Activities include: Applying for grants funding under TfNSW's Get NSW Active 2023/24 program; Detailed assessment of NSW Government's e-scooter trial; Completing community consultation associated with the North Ryde Precinct Traffic and Parking Study; Completion of the draft traffic and design assessment on Constitution Road, Meadowbank.
Integrated transport strategy review model	Delivery as planned	Council is currently prioritising proposed ITS projects prior to advocating to the State Government for funding (for example, including the Parramatta – Epping Metro proposal, Randwick – Macquarie Park Metro proposal and the provision of priority bus lanes along the A3 Corridor (Lane Cove Road)).
Advocacy and advice on transport planning priorities	Delivery as planned	Council is continuing to liaise with the Northern Sydney Regional Organisation of Councils (NSROC) to advocate for key transport priorities within City of Ryde LGA.

Transport Network management <i>Managing the City's transport, traffic and car parking network and implementing sustainable transport options including: Transport and development matters including providing access permits for the road network; operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc.; and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.</i>		
Activity, project and capital portfolios	Status	Service delivery
Transport operations	Delivery as planned	A total of 75 development proposals were assessed between October and December 2022 with respect to its traffic and parking implications with appropriate mitigation measures recommended/imposed as condition(s) of consent. Major development proposals assessed include Ryde Hospital, Old Marsden High School rezoning and Boronia Park shopping centre. A total of 202 road activity permits were reviewed and processed for construction works throughout City of Ryde Local Government Area. This involves assessment of traffic guidance schemes to assist in ensuring that appropriate temporary traffic management measures are implemented by builders on the public road network to minimise the safety risk to the public during construction.
Maintaining transport infrastructure	Delivery as planned	Ensuring any defects or deterioration of local traffic facilities and car parks under the care and control of City of Ryde Council, which affect public safety are addressed in a timely manner.
Infrastructure Services	Delivery as planned	All identified high risk traffic and road safety issues were resolved, including: Linemarking works on Talavera Road and Khartoum Road, Macquarie Park and relocation of the pedestrian crossing on Constitution Road, Meadowbank (to the west of Bowden Street).
Transport programs and services <i>Delivery of community based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel, and contributing to city wide reductions of community emissions and congestion issues. Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.</i>		
TfNSW Local Government Road Safety Program	Delivery as planned	Key projects carried out under the program include a driver safety program for seniors, child car seat education program and a joint road safety program with the police for culturally and linguistically diverse (CALD) communities.
Community Programs	Delivery as planned	Projects delivered for the 2nd quarter include: 'Biketober' - A program aimed to promote cycling in the community. Cycling Skill Workshops – These workshops are designed to improve the skill and confidence of cyclists on public roads. Hosting a road safety education stall at the Granny Smith Festival. Undertaking a joint road safety program with the police for culturally and linguistically diverse (CALD) communities. Launching and distributing the 2023 road safety calendar. Council has also worked with Ryde Public School and Denistone East Public School to improve the safety of students being picked up/dropped off within designated 'kiss and ride' areas as well as encourage more active travel by students, parents and staff.
Shop Ryder Community Bus Service	Delivery as planned	16,089 passenger trips YTD. Numbers increasing post covid19 The service has been running as expected with numbers steadily increasing post covid lockdown period.
Sustainable Transport uptake	Action Required	Year to Date progress – 25%. Several EV proposals have been put to Council for review to provide an integrated charging network for the city. 2022/2023 EOI for car share released to market in 2022 with 25 applications submitted and 11 spaces recommended for final approval by council in February 2023. Opportunities have been identified to expand EV public charging infrastructure including a proposal for pole mounted charging, and examining a Federal Government grant to increase options for residential charging.

Local Transport Infrastructure

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

Activity, project and capital portfolios	Status	Service delivery
New and Upgraded Traffic Facilities	Delivery as planned	Design, approvals and tenders for the new pedestrian signals on Rowe Street/The Avenue, Eastwood are complete with works scheduled to commence in early 2023. Concept designs and investigations have been completed for a new roundabout at the intersections of West Parade/Clanalpine Street, Eastwood and Chatham Road/Buena Vista Ave/Burmah Road, West Parade.
Bus Stop DDA compliance	Action Required	Year to Date progress – 10%. Finalised layout templates and design requirements have allowed more accurate cost estimates to be calculated for this program, which exceed funding originally allocated for this program. Council is currently examining options for proceeding with this program.
Bus Stop Seats - new	Delivery as planned	Awaiting final approvals on signage on the bus stop seats before proceeding to purchase approximately 20 seats.
Traffic Calming Devices	Delivery as planned	16 traffic, parking and road safety improvements were endorsed by the Local Ryde Traffic Committee in October and November 2022 which have now been approved by Council. Items approved in October (eg. line marking, signage etc) have been completed with items approved in November scheduled to be finished in early 2023.
Road Safety Upgrades and Improvement	Delivery as planned	Works completed during the period include linemarking on Talavera Road between Lane Cove Road and Khartoum Road, relocation of the existing pedestrian crossing on Constitution Road to the west of Bowden Street to improve pedestrian safety and road resurfacing works at a number of locations throughout City of Ryde LGA.
Pedestrian Crossing Lighting Upgrade	Delivery as planned	Out of 73 sites being considered for upgrade, 66 are owned by Ausgrid and 7 are owned by Council. Ausgrid have completed review of their 66 sites and identified 37 sites to be completed by Ausgrid at Council's cost, 17 sites to be completed by Council at Council's cost and 5 sites to be delivered by either party. 4 sites require no lighting upgrades and three sites cannot be lit due to site constraints. The decision to consider all sites as a single project by Ausgrid has been reversed at Ausgrid's request. The total number of sites forecast for completion within the current budget is 37 of Ausgrid's sites and 5 Council owned sites.
Integrated Parking Macq Park and Eastwood Town Centre	Delivery as planned	NSW Park'nPay app has been introduced into Eastwood to provide the user with real time parking availability, making it easier to locate available parking.
Smart Parking	Delivery as planned	Review of additional opportunities to extend smart parking opportunities has been completed. Real time availability of parking has been extended to Eastwood.
Constitution Rd/Bowden St Meadowbank-Traffic Control Signals	Delivery as planned	This project is still in design phase. Council have applied with the State Government for funding to deliver this work through the Infrastructure Betterment Fund and the Get Active NSW 2023/24 program.
Traffic Facilities Renewal	Delivery as planned	A pedestrian refuge on Balaclava Road, Eastwood; a pedestrian Crossing on Ryde Road, Gladesville; and traffic calming devices at the roundabout intersection of Morrison Road and Princes Street, Putney have been completed. Concept designs and other investigative studies were undertaken for a new roundabout at the intersections of West Parade/Clanalpine Street, Eastwood and Chatham Road/Buena Vista Ave/Burmah Road, West Parade.
Car Park Renewal	Delivery as planned	Remedial works on the Glenn St Car Park have been completed and ongoing monitoring of other identified structural issues is continuing.
Traffic Facilities Expansion	Delivery as planned	Three of the seven projects funded under Phase 3 of the Federal Government's Local Roads and Community Infrastructure program have been completed: A new footpath on Shumack Street, North Ryde, new footpath on Lavarack Street, Ryde and the new pedestrian refuge on Pittwater Road, North Ryde. Remaining projects to be delivered include: Turnaround area on Brabyn Street, Denistone East; New footpath on Frederick Street, Ryde; New cycleway on Waterview Street, Putney and Street lighting improvements at town centres and schools.

Roads Program

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

Strategic Direction

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

- Strategic Asset Management Plan (2020)
- Development Control Plan (2014)

Assessing Effectiveness

Asset condition

Contributing to creating

Our Connected and Accessible City

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

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

Local Transport Infrastructure

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

Activity, project and capital portfolios	Status	Service delivery
Road Repairs and Maintenance	Delivery as planned	
Heavy Patching	Delivery as planned	9 out of 11 sites are completed including Bridge Rd, Waterloo Rd, Ryedale Rd, Melba Dr, Jopling St, Forsyth St, Glenayr Ave, Bidgee Rd and Gardener Ave. Additional funding has been secured for delivery of additional sites for which the scope is being determined.
Road Resurfacing Renewal	Delivery as planned	Works for 7 of 31 locations are complete, 3 are in progress, 8 have resurfacing complete and are pending line marking and 13 are in design phase.
Road Kerb Renewal	Delivery as planned	1 of 11 projects is complete (West Pde), 5 projects are under construction and 5 projects are pending commencement.
Kerb and Gutter Renewal	Completed	11 out of 11 sites completed including Church St, Yarwood St, Hall St, Eden St, Eltham St, Rodney St, Hunts Ave, Lavarack St and Waring St, Lakeside Rd and Quarry Rd.
Road operations and maintenance	Delivery as planned	Road repairs and maintenance are responded to based upon reported pavement failures. Initial prompt repairs are implemented with scheduled follow-up for permanent repair.
Bridge Maintenance and Upgrades	Completed	
Bridge Upgrade / Renewal	Completed	Remediation works on the Waterloo Rd Culvert are now complete with the balance of works being completed under the Stormwater Asset Replacement Program.

Paths and Cycleways Program

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

Strategic Direction

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

- Strategic Asset Management Plan (2020)
- Development Control Plan (2014)

Assessing Effectiveness

Asset condition

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

Active Transport Infrastructure

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.

Activity, project and capital portfolios	Status	Service delivery
Construction and maintenance - paths and cycleways	Delivery as planned	Routine maintenance includes periodic inspection asset condition and required corrective actions.
Footpaths & Nature Strips	Delivery as planned	
Expansion of shared user paths and enhancement of pedestrian facilities around the proposed Meadowbank Education Precinct	Cancelled	Infrastructure requirements around the precinct will be met by the Department of Education / School Infrastructure NSW. Consequently, Project funding has been returned.
Pittwater Road Shared User Path - Stages 2 and 3	Delivery as planned	Construction of the shared path between Victoria Road and Epping Road was completed in June 2022, providing an uninterrupted 5 km connection between Gladesville and North Ryde. Line marking will be completed when funding available.
Footpath Construction Renewal	Delivery as planned	Footpath defect list has now been completed. Flinders Road and Glades Bay stairs will be completed by June 2023.
Footpath Construction Expansion	Delivery as planned	3 out of 4 projects have been completed (Wayella Street, Arras Parade and Fawcett Street). 1 project is deferred (Terry Road) with funds diverted to support other priority projects. 4 new projects have been added to the program including Bidgee Road, Arthur Street, Bowden Street and Brush Road (Sybill to Terry).
Cycleways Expansion	Delivery as planned	
Cycleways Construction Expansion	Delivery as planned	Detailed design and investigations are currently in progress for the regional cycle route connecting Chatswood and Burwood that has been identified in the 2022 – 2030 City of Ryde Bicycle Strategy and Action Plan.

Community Inclusion and Wellbeing Program

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

Strategic Direction

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

- Social and Cultural Infrastructure Framework 2020-2041
- Halls and Facilities Strategy 2020-2041
- Social Plan 2019-2024
- Creativity Strategy 2019-2024
- Disability Inclusion Action Plan 2022-2026
- Reconciliation Action Plan

Assessing Effectiveness

- Participation in events
- Utilisation of council facilities

Contributing to creating

Our Diverse and Inclusive City

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

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

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.

Activity, project and capital portfolios

Status

Service delivery

Arts and Cultural Development

Delivery as planned

Key arts and creativity initiatives held during the quarter included Art for Mental Health Month activities, Art in Tune Community Exhibition, Professional Skills for Creatives workshops, Creative Spotlight series featuring 8 local artists, Get Gig Ready Podcasts with a listener base of 20,000 per episode and the monthly Arts Newsletter to a subscription of over 1250 community members.

Ryde Youth Theatre Group

Delivery as planned

Whilst Ryde Youth Theatre continues to operate the program still struggles with attracting young people. Community Services staff are continuing to work with Shop Front to enhance the promotion of this program.

Ryde Hunters Hill Symphony Orchestra

Deferred

This project has been delayed for the past two years due to COVID restrictions on in-person activities. Planning for activities for this year is in progress, which will be supported by Council's funding contributions from prior years. The Symphony Orchestra has now re-commenced in-person events.

Creativity Strategy Implementation Fund

Delivery as planned

Projects that meet the strategic directions of the Creativity Strategy have been identified and are in progress. Key initiatives held during the quarter include Mental Health Month Art Exhibition and art workshops, and a series of workshops under the Professional Skills for Creatives Program

Community Development

Delivery as planned

Council's Community Development program is returning to in-person programs following COVID restrictions. Programs included Social Inclusion Week, International Day of People with a Disability, 16 Days of Activism, Movember and Mental Health Month. 3,212 participants YTD

Social Plan Implementation Fund

Delivery as planned

Projects that meet the strategic directions of the Social Plan have been identified and are in progress. Key initiatives held during the quarter include the Multicultural Ambassador Program and 16 Days of Activism initiatives.

City of Ryde Reconciliation Action Plan

Delivery as planned

Community and internal consultation to commence in early 2023 with the final draft RAP scheduled for May 2023.

Direct Community Services		
<i>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.</i>		
Activity, project and capital portfolios	Status	Service delivery
Home Modifications and Maintenance Service:	Delivery as planned	Referrals to the Home Modification and Maintenance Service are returning to regular levels following COVID-19 restrictions. A total of 89 people over the age of 65 years were assisted by the service during the quarter (179 YTD), assisting them to remain living independently in their own homes. There were a total of 123 jobs completed (278 YTD) including minor modifications such as the installation of ramps and grabrails and minor maintenance including minor carpentry, plumbing and electrical work as well as cleaning or outdoor windows and gutters.
Community Grants Program	Delivery as planned	Funding from round 2 of the community grants was endorsed by Council and applicants notified. There have been 48 grants awarded between July and December 2022. Another round of community grants will be available next quarter
Community Facilities		
<i>Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs. This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that delivery a range of services to the community.</i>		
Community Facilities	Delivery as planned	Utilisation of Council's community halls and meeting rooms continues to increase and have returned to pre-COVID levels with a projected 6,906 bookings and 244,332 visits for 2022/23 being There have been 3,375 bookings over the July to December 2022 period with an average occupancy of the community halls at 76.88%.
Macquarie Library and Creativity Hub Design	Not Started	Project not started as the timing of the development stages which will confirm the timing of the delivery of the VPA for Macquarie Library and Creative Hub has not been released.
Enhanced or New Community Facilities Booking Software	Delivery as planned	Discussions in progress with the software provider to identify scope of works to include integration to automate the lights and air-conditioning system at the for-hire halls and meeting rooms.
Building operations and maintenance	Delivery as planned	Ongoing maintenance of the community facilities was undertaken including electrical works upgrade at Lions Park Hall, replacement of ceiling tiles at North Ryde School of Arts, repairs to the outdoor activity and play area at West Ryde Community Centre and keyless access hardware installed at Eastwood Plaza Kiosk.
Community Buildings Upgrades and Renewal	Delivery as planned	
Community Buildings Renewal	Deferred	Remaining funds have been re-allocated to the North Ryde Community Preschool expansion project.
Community Buildings Expansion	Delivery as planned	Planning and design works for the North Ryde Community Preschool expansion project completed. Construction is planned to commence in April 2023 pending reallocation of funds.
Heritage Buildings Renewal	Deferred	
Heritage Buildings Renewal	Deferred	Funding originally planned for undertaking conservation works at the Parsonage have been re-allocated to the North Ryde Community Preschool expansion project

Community Connectedness and Engagement Program

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

Strategic Direction

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

Community Engagement Strategy

Assessing Effectiveness

Participation in events

Contributing to creating

Our Diverse and Inclusive City

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

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

Events		
<i>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 events.</i>		
Activity, project and capital portfolios	Status	Service delivery
Community events	Delivery as planned	Festivals and live events have returned to their full capacity following the impact of COVID. Events held during the quarter included Granny Smith Festival, FIFA live sites, Community Christmas Celebration at Ryde Park and New Years Eve Fireworks, attended by 113,400 people. Over 117,000 people have attended Council events between July and December 2022.
Mac Park Social	Completed	Around 2,900 people attended four lunchtime events (Mac Social) that were delivered in September to help encourage workers back to the office and to engage with each other.
Civic events	Delivery as planned	Civic events during the quarter included Remembrance Day and Citizenship Ceremonies. There has been an increase in the amount of conferees at Citizenship Ceremonies due to an increased rate of processing applications after COVID and the number of people moving into the Ryde LGA.
Community Engagement		
<i>Engaging with the community and ensuring all stakeholders are informed, and have the opportunity to contribute to council's decision-making</i>		
Community engagement	Delivery as planned	816 people have attended 7 engagement events over the July to December period.
Communication and Engagement Strategy	Action required	Year to Date progress – 50%. The endorsed strategy is currently under revision.
Market Research	Delivery as planned	Council has had 1,239 responses to different surveys since July 2022.
Marketing and Communications		
<i>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.</i>		
External communications	Delivery as planned	Major campaigns have included TG Millner and major events such as Granny Smith Festival.
Council Website	Delivery as planned	Update of Council's public website completed on 30 June 2022 with improvements made to search functionality, layout, accessibility and security. New staff intranet due to be delivered in early 2023.
Media Issues management	Delivery as planned	Major media stories have included coverage of the Council planning weekend in the Sydney Morning Herald, and state election coverage. The majority of media sentiment was positive - 44 positive; 13 negative; 28 neutral media mentions. Major themes included events, development and a Council-organised planning weekend.

<p>Website and Social media</p>	<p>Delivery as planned</p>	<p>Website content being progressively reviewed and updated. Staff intranet on track for delivery by March 2023. Continuing to grow social media following. There has been follower growth across City of Ryde's Facebook, Instagram and Twitter pages. Council currently had 1065 subscribers to social media channels. Due to Twitter's low return on investment, more resources have been diverted to Council's other social media channels including Facebook and Instagram, which have higher post reach and engagement. For example, Instagram saw a 236% increase in net follower growth since October compared to the July to September period. There have been 1,638,543 website views since July. Top viewed pages were for major events (e.g. Granny Smith Festival) and facilities such as libraries and Ryde Aquatic Leisure Centre.</p>
<p>Council Branding and Corporate Image Development</p>	<p>Delivery as planned</p>	<p>Continuing to deliver design and branding services across Council.</p>

Strategic Property Program

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

Strategic Direction

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

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

Assessing Effectiveness

Delivery of planned benefit from portfolio

Contributing to creating

Our Open and Progressive City

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

Property Services		<i>Developing, managing and maintaining Council's portfolio of corporate, commercial and civic properties to ensure maximum long term value and return for ratepayers.</i>	
Activity, project and capital portfolios	Year to date progress	Status	Service delivery
Property Management	Delivery as planned		
Building operations and maintenance	Delivery as planned		
Council Buildings Maintenance and Upgrades	Delivery as planned		
Ryde Central	Delivery as planned		Project report expected to Council in next quarter
Commercial Buildings Renewal	Delivery as planned		West Ryde Community Centre waterproofing project (phase 2) now complete. Banjo Patterson car park restoration project investigation works in progress and heritage exemption being prepared.
Corporate Buildings Renewal	Deferred		Allocated funds have been reallocated to other priority projects.
Operational Building Renewal	Deferred		Allocated funds have been reallocated to other priority projects.
Commercial Buildings Expansion	Deferred		Early investigations and preliminary planning undertaken. Planned projects have been put on hold and deferred until further notice.

Service Delivery Support Program

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

Strategic Direction

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

Assessing Effectiveness

Efficient delivery of work within programs

Contributing to creating

Our Open and Progressive City

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

Customer Services

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.

Activity, project and capital portfolios

Status

Service delivery

Customer Service (call centre and counter)

Delivery as planned

Council is noting increased activity via email, CRM and online reporting for customers. There have been 13,870 counter enquiries and 32,394 enquiries through the call centre to date.

Operational delivery

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

Operations support

Delivery as planned

WHS System Review (Operations Department) has commenced with a target date for completion late April 2023.

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.

Tenders & Contracts Management

Delivery as planned

Working on updates to council's procurement policy

Procurement and Stores

Delivery as planned

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.

Fleet Management

Delivery as planned

Plant & Fleet Purchases

Delivery as planned

Plant & Fleet purchase in progress

Fabrication workshop

Delivery as planned

Legal Services

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.

Legal and consultative services

Delivery as planned

Governance and Corporate Services Program

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

Strategic Direction

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

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

Assessing Effectiveness

Meet key organisation measures during delivery

Contributing to creating

Our Open and Progressive City

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

Civic Services

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

Activity, project and capital portfolios	Status	Service delivery
Civic Support Services	Delivery as planned	5 Council meetings and 8 workshops were held in the October – December 2022 quarter. Publication of Council meeting minutes was met within 2 days. 329 requests were responded to in the quarter with the average days taken to respond being 3.4 days.
Councillor Induction	Delivery as planned	The Councillor Induction Program for Councillors elected in December 2021 was completed in March 2022. The Councillor Induction Program for the Councillor elected as a result of the October 2022 West Ward By-Election was completed in November 2022. The Professional Development Program for all Councillors is ongoing.
Provision of Councillor Equipment	Completed	Ongoing support provided as required

Strategy and Business Improvement		
<i>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.</i>		
Activity, project and capital portfolios	Status	Service delivery
Business Strategy and Innovation	Delivery as planned	
Corporate Planning and Reporting	Delivery as planned	The Annual Report was published on 30 November 2022 as required under the Local Government Act.. Systems have been configured to support council reporting on the new Four Year Delivery Plan and Operational Plan.
Review of the Community Strategic Plan	Delivery as planned	Revised program for refresh of CSP underway with delivery to align with exhibition of 2023-24 IP&R documents.
Enterprise Project Management Office	Delivery as planned	
Governance, Audit and Risk		
<i>Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate governance, risk management, insurance and audit frameworks supporting effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively work health and safety risks, injury management, return to work and injury claims management.</i>		
Governance Support	Delivery as planned	Delegations Register has been updated to reflect the new organisational structure. Policies have been reviewed and drafted as required.
Legislative compliance system	Delivery as planned	Council is currently recruiting provide technical support and assist with development of an in-house Compliance System.
Complaints management	Delivery as planned	There were no Code of Conduct complaints received for the quarter to December 2022.
Internal Audit	Delivery as planned	Internal audits conducted in accordance with the Audit Plan. There are no outstanding recommendations to be implemented for this quarter.
Risk and Insurance	Delivery as planned	
New Risk Registers	Delivery as planned	Review of current risk registers to occur in 3 rd and 4 th quarters
Health, Safety and Injury Management	Delivery as planned	

Asset Management		
<p><i>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.</i></p>		
Activity, project and capital portfolios	Status	Service delivery
Asset planning	Delivery as planned	Operational plan for 2023/24 is being prepared. LTFP figures have been drafted and will be finalised by April 2023.
Asset Data Collection	Completed	
Financial Management		
<p><i>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.</i></p>		
Financial Accounting	Delivery as planned	
Council's reserves generate over 0.85% returns over benchmark (Bloomberg rate)	Delivery as planned	Result tracking at 2.81% YTD
Management Accounting	Delivery as planned	
Revenue and Systems	Delivery as planned	
Information Technology Services		
<p><i>Providing information, communication and technology (ICT) services supporting Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use. Providing specialised records management services that support Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation</i></p>		
End user services	Delivery as planned	
Network services	Delivery as planned	100% availability of critical systems during defined system hours
IT Strategy and Governance	Delivery as planned	There have been no security breaches recorded in the quarter
Information Technology Infrastructure Renewal	Delivery as planned	
Information Technology Software Renewal	Delivery as planned	
Information Technology Software Expansion	Delivery as planned	
Information and records management	Delivery as planned	15 formal GIPA Requests, 78 Informal and 41 open access information requests were received for the period. Responding to up to 1,700 IRM Service requests annually within set service levels
People Management		
<p><i>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.</i></p>		
Workplace Strategy and Employee Relations	Delivery as planned	Significant support provided during the quarter for Councils approved re-structure
Payroll Services	Delivery as planned	
Electronic Time and Attendance (Capital)	Delivery as planned	Project progressed with planned delivery in 4 th quarter
Organisational Development and Capability	Delivery as planned	Conduct of council's planned learning and development program

CONTACT

Many of the City's services and projects are listed in this Report but if you need further assistance or information on a service or facility not listed, simply contact us via one of the following easy ways.

Website
www.ryde.nsw.gov.au

Telephone
Call (+61 2) 9952 8222
between 8.00am and 5.30pm,
Monday to Friday

Post
Write to us at:
City of Ryde
Locked Bag 2069
North Ryde NSW 1670

Email
Send us an email at
cityofryde@ryde.nsw.gov.au

Mayor and Councillors
Contact details for the Mayor and Councillors are available on www.ryde.nsw.gov.au or contact the Customer Service Centre on (+61 2) 9952 8222.

In Person
You can visit our Customer Service Centre located at 1 Pope Street, Ryde, NSW 2112 or any of our five libraries.

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TRANSLATION INFORMATION

English

If you do not understand this document, please come to 1 Pope Street, Ryde (within Top Ryde Shopping Centre), to discuss it with Council staff, who will arrange an interpreter service. Or you may ring the Translating and Interpreting Service on 131 450 to ask an interpreter to contact you. Council's phone number is 9952 8222. Council office hours are 8.00am to 5.00pm, Monday to Friday.

Arabic

إذا لم تفهم محتوى هذه الرسالة، يرجى الحضور إلى 1 Pope Street، Ryde (في Top Ryde Shopping Centre)، لمناقشتها مع موظفي المجلس الذين سوف يرتبون للاستعانة بمترجم شفهي. أو قد يمكنك الاتصال بخدمة الترجمة التحريرية والشفوية على الرقم 131 450 لتطلب من المترجم الاتصال بك. رقم هاتف المجلس هو 9952 8222. ساعات عمل المجلس هي 8:00 صباحاً حتى 5:00 مساءً، من الاثنين إلى الجمعة.

Armenian

Եթե դուք չէք հասկանում սույն նամակի բովանդակությունը, խնդրում ենք այցելել 1 Pope Street, Ryde (որը գտնվում է Top Ryde Shopping Centre-ի մեջ), Ryde, քննարկելու և/կամ բացատրելու խորհրդի անձնակազմի հետ, ովքեր ձեզ համար կազմակերպեն թարգմանչական ծառայություն: Կամ կարող եք զանգահարել թարգմանչական ծառայություն 131 450 հեռախոսահամարով և, խնդրել, որ թարգմանիչը ձեզ զանգահարի: Խորհրդի հեռախոսահամարն է 9952 8222: Խորհրդի աշխատանքային ժամերն են՝ առավոտյան ժամը 8:00-ից մինչև երեկոյան ժամը 5:00, երկուշաբթիից մինչև ուրբաթ:

Chinese

如果你不明白这封信的内容，敬请前往1 Pope Street, Ryde (位于Top Ryde Shopping Centre内)。向市政府工作人员咨询，他们会为您安排口译服务。此外，您也可以拨打131 450联络翻译和口译服务，要求口译员与您联系。市政府电话号码为9952 8222。市政府办公时间为周一至周五上午8:00至下午5:00。

Farsi

لطفاً اگر نمی توانید متراجمت این نامه را ترک کنید، به نشانی Ryde +1 Pope Street (در Top Ryde Shopping Centre) مراجعه کنید تا با استفاده از یک مترجم در این باره بنا یکی از کارکنان شورای شهر گانگو کنید. یا آنکه می توانید با خدمات ترجمه کتبی و شفاهی به شماره 131 450 تماس بگیرید و بخواهید که به یک مترجم ارتباط داده شوید. شماره تماس شورای شهر 9952 8222 و ساعات کاری آن از 8:00 صبح تا 5:00 بعد از ظهر روزهای دوشنبه تا جمعه است.

Italian

al Top Ryde Shopping Centre), Ryde, per discutere con il personale del Comune che organizzerà un servizio di interpretariato. Potete anche contattare il Servizio di Traduzione e Interpretariato al 131 450 per chiedere a un interprete di contattarvi il numero di telefono del Comune è il 9952 8222. Gli orari di ufficio del Comune sono dalle 8.00 alle 17 dal lunedì al venerdì.

Korean

이 서신을 이해할 수 없을 경우, 1 Pope Street, Ryde (Top Ryde Shopping Centre 내)에 오셔서 통역사 서비스를 주선할 시의회 직원과 논의하십시오. 혹은 통번역서비스에 131 450으로 전화하셔서 통역사가 여러분에게 연락하도록 요청하십시오. 시의회 전화번호는 9952 8222입니다. 시의회 사무실 업무시간은 월요일에서 금요일, 오후 8시 00분에서 오후 5시까지입니다.