

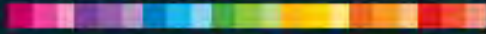
Meeting Date: Tuesday 28 November 2023
Location: Council Chambers, Level 1A, 1 Pope Street, Ryde and Online
Time: 6.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

**4 SEPTEMBER QUARTERLY BUDGET REVIEW AND OPERATIONAL
PLAN PROGRESS REPORT**

Attachment 2 Operational Plan 2023/24 - 1st Quarter Progress
Report



2023/2024

OPERATIONAL PLAN

PROGRESS REPORT JULY - SEPTEMBER 2023



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 July - September quarter of the 2023-24 Financial Year, documenting our performance in delivering our 2023-2024 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.

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From the Chief Executive Officer



I am pleased to present the first quarterly progress update for the City of Ryde's 2023-24 Operational Plan, being the second year of Council's 2022-2026 Four Year Delivery Program.

A lot has happened during the quarter with 2023/24 shaping up to be a big year for council.

Our initiatives to build relationships internationally are beginning to come to fruition, with MOU's nearing agreement.

Focusing on two of our City's important town centres, significant progress has been made this quarter on the West Ryde- Meadowbank Renewal Strategy, and Council has also now initiated a Renewal Strategy for the Eastwood precinct. These strategies will provide a holistic long-term vision for these centres and provide a framework to help guide investment in their future development.

Eastwood has benefited over the past couple of months from high profile initiatives like the creation of Koreatown, while behind the scenes council is actively exploring ways to resolve major flood events impacting the town centre and a range of traffic and pedestrian improvements including relocation and expansion of the Glen Street carpark to help address ongoing parking and congestion issues within the Eastwood Town Centre.

During the quarter there were over 440,000 visits and attendances to council's extensive program of community and civic events, our sporting and recreation programs and facilities, council libraries, and our community programs, halls and facilities, continuing the rebound that we noted last year.

Some highlights from Council's events program during the quarter included our popular Cork & Fork by the Riverside food and wine festival, and our community support for the mighty Matildas during the FIFA Women's World Cup in July and August, with Council

live sites set up in Meadowbank and Eastwood for the preliminary matches and a partnership with Top Ryde City shopping centre for the semi-final and third place play-off.

We also introduced a new competition celebrating creative, inclusive community involvement for the Diwali Festival of Light alongside annual favourites like the Sustainable Waste 2 Art Prize (SWAP), which brought some amazing entries in 2023, and the Spring Garden Competition, a time-honoured treasure among our many talented green thumbs.

In August, the first successful applicant in City of Ryde's exciting new Artist in Residence program began working at Council's dedicated studio space at Westward Cottage in the heart of Ryde. We also unveiled two striking new sports murals at ELS Hall Park, North Ryde, and Morrison Bay Park, Putney, as part of the City's Graffiti Management Project. These spectacular installations are definitely worth checking out.

As part of Council's ongoing commitment to achieving Net Zero Emissions by 2035, we took delivery of a brand-new Hyundai Mighty Electric truck in early September for a three-day trial. The light-duty 7.3-tonne truck, which delivers high performance and zero tailpipe emissions, was put through its paces by a number of drivers, including City of Ryde Mayor Cllr Sarkis Yedelian OAM when it was delivered to Council's Meadowbank Operations Centre

After being significantly impacted by supply chain issues and adverse weather during the previous financial year, progress delivering our planned program of capital works and other projects is progressing well. During this quarter, only two of our planned projects and capital programs are experiencing delays.

Last quarter I stated that Council's Ryde Central project was placed on hold until Council finalises a financial review of the project as a result of various movements of funds from Council's restricted reserves that should not have occurred. This review is continuing, with the project remaining on hold until it is completed.

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 any challenges and opportunities that present themselves over the coming year.

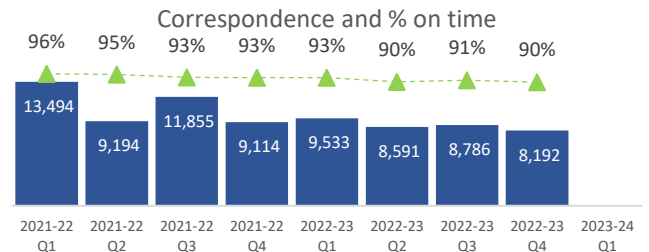
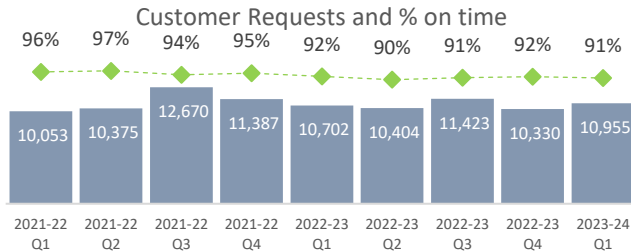
A handwritten signature in black ink that reads "Wayne Rylands". The signature is fluid and cursive, written in a professional style.

Wayne Rylands

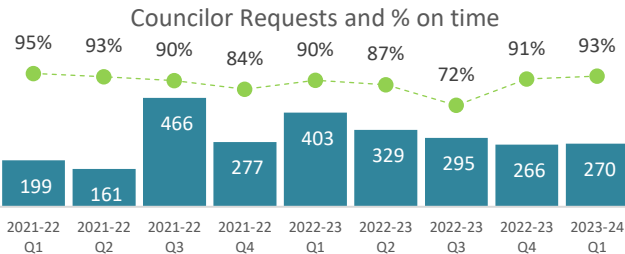
Chief Executive Officer

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 focus required to maintain a particular level of service for the community.



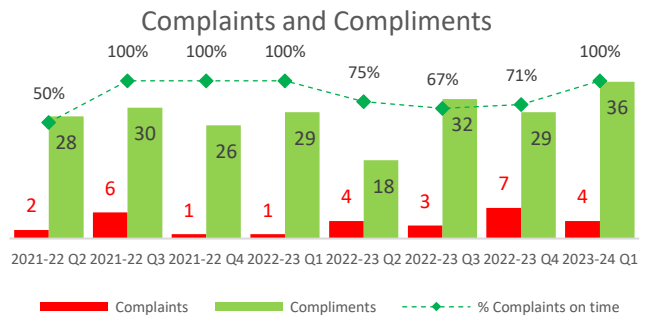
Council typically responds to around 10,000 items of correspondence and 10,000 customer requests in any given quarter. The numbers of requests and correspondence received have returned to usual levels after peaking during and after the 2020 and 2021 Covid Lockdown periods. It seems that a post-COVID trend may be beginning to emerge where council is receiving reducing numbers of correspondence items on a quarter by quarter basis. 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 seem to be settling to around 250-300 per quarter.

Council received 108 compliments during the quarter, spread across our Operations, Parks and Open Spaces, Engineering & Project Delivery, Traffic Services, Development Advisory Services, Health, Building and Regulatory Services, Library and Customer Services, and Circular Economy departments. The total number of compliments is consistent with the trend from the past several years.

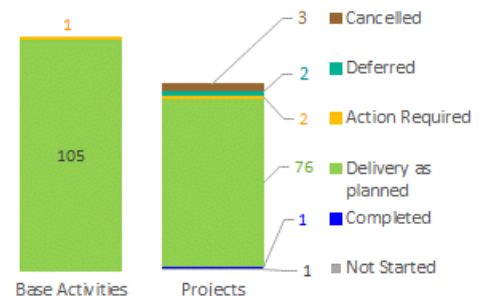
Low numbers of complaints are usually received on a quarterly basis. There has been no change to this trend over the past several years, including during the periods where COVID restrictions and lockdowns that significantly impacted Council operations.



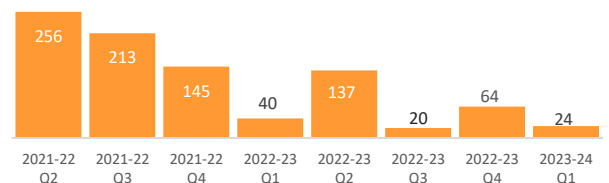
There were 106 Ongoing Activities and 85 projects and ongoing capital portfolios that made up Council’s 2023-24 Operational Plan. This includes projects and capital portfolios that had work carried forward into 2022-23 from the previous year.

After being significantly impacted by supply chain issues and adverse weather during the previous financial year, progress delivering our planned program of capital works and other projects are progressing well. During this quarter, only two of our planned projects and capital programs are experiencing delays.

Operational Plan Delivery Progress



Health and Safety - Lost Time Days



There were historically low numbers of lost time days again recorded in the July-September quarter, continuing a trend that began in 2023.

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 and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
Community Connections and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.
City Sport and Recreation	Providing community sporting and recreation facilities, parks and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community
City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
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 and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
Catchment and Waterways	Improving the health of the City's waterways and foreshore areas and managing the City's stormwater networks to reduce flooding and risk of inundation for private properties.
Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate.

Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
Waste and 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 and Cycleways	Building the City’s network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.
Governance and 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 2023-24 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 businesses. 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

Significant progress has been made this quarter on the West Ryde- Meadowbank Renewal Strategy, and initiation of the Eastwood Renewal Strategy.

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

Delivery as planned

City Places has been working closely with the Chief City Designer to develop place-led design outcomes for key precincts in the City of Ryde, including Macquarie Park.

Development Assessment Services

Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions and providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications.

Assessment of Applications

Delivery as planned

A total of 105 applications were received and 117 determined within the first quarter of the financial year. There were fewer applications submitted over the quarter compared to the same quarter of the last financial year. Some significant legislative changes were made last quarter such as the mandated requirement by the Department of Planning and Environment to use standardised conditions which has impacted some aspects of how we do business.

Development Advisory Service

Delivery as planned

4,629 calls about all development matters have been received so far this year and seven meetings providing pre lodgement advice for minor development proposals or providing urban design review and pre lodgement advice for major development proposals have been held. Of note is a major increase in the number of State Significant Development Applications which council assesses and makes submission to the Department of Planning.



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>		
Activity, project and capital portfolios	Status	Service delivery
Building Certification	Delivery as planned	233 Annual Fire Safety Statements (AFSS) have been submitted and reviewed for compliance to September 2023, consistent with their AFSS anniversary / lodgement dates. All identified buildings in the City of Ryde with combustible cladding are being appropriately remediated within Statutory requirements, including issuing of Fire Safety Rectification Orders. This is an on-going regulatory process that will continue until all identified buildings have been appropriately remediated. Over 90% of all building related applications (including Construction Certificates, Occupation Certificates, Complying Development Certificates, Building Information Certificates & Hoarding applications) are being processed within agreed timeframes. Council is currently "on track" to: (1) Notify 400x private pool owners of their statutory requirements to provide a compliant pool fence annually; and (2) Complete annual inspections of all "high risk" pool barriers in multi-dwelling and tourist accommodation within the City of Ryde LGA.
Building Compliance	Delivery as planned	Over 90% of complaint investigations and identified unauthorised development investigations are being conducted and then actioned in accordance with Council's requirements. It is important to note that the resolution of these investigations may become protracted due to the application of necessary legal processes. For example, many Building Compliance matters relate to unauthorised development issues, which may require protracted legal action at the NSW Land & Environment Court.
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	Faced with staffing issues, Council's Environmental Health Team have completed over 90% of their annual health monitoring programs over the year (hair, beauty and skin penetration premises, mortuaries, legal brothels, public pools, cooling towers). 444 food premises inspections (52% of planned inspections) were conducted over the year. The Environmental Health team is rebuilding to full staffing.
Ranger Services		
<i>Education, compliance and enforcement services to help maintain community amenity and safety.</i>		
Parking Enforcement	Delivery as planned	A total of 538 complaints have been investigated between 1 July 2023 and 30 September 2023 with around 80% related to vehicles parking over driveways and on footpaths. The focus of council's parking rangers is primarily on enforcement in the CBD areas to turnover parking to support local businesses, patrolling school zones daily to educate and promote safety, 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	Council's Compliance Rangers have investigated 919 complaints in the first quarter of the 2023-2024 financial year. The increase in complaints from the same period last year was a result of an increase in animal, unattended vehicles, and illegal dumping complaints. Illegal dumping, unattended vehicles, footpath obstructions, barking dog and dog attack complaints continue to be on the high end of complaints received and investigated. Frequent park patrols are carried out to promote public safety where dogs are identified off lead and also 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)
- Sports Field Action Plan (2023)

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	Waterloo Park Master Plan providing a framework for future upgrades of the park continues to be delayed due to challenges appointing a flooding consultant. The Parks Building Strategy outlining a strategic approach to managing Council building in parks has been finalised. Public Exhibition of the Field of Mars Plan of Management has commenced. The Putney Park Plan of Management has been drafted and will be ready for public exhibition early in 2024. Council's Plan of Management documents provide the framework for how Council is to manage community lands and public spaces across the City.
Parks - Plans and Strategies	Delivery as planned	Updates of the Integrated Open Space Plan and the City of Ryde Tree Development Control Plan to ensure they meet contemporary community needs and current legislative requirements have been delayed so that resources could be re-directed to work on implementation of Council resolutions including installation of Korean War Memorial and investigating opportunities for the location of a Wildlife Rescue Facility.
Meadowbank Park Masterplan Delivery AIF	Delivery as planned	This project is to convert existing netball courts into additional playing fields as well as the construction of a new amenities block. Currently undertaking concept design and development of cost estimates.
Parks Operations	Delivery as planned	Council has 89 watercraft storage facilities which are currently at 100% capacity. 19 of 20 buildings currently have lease agreements with over 20 parties. Council is currently reviewing the use of Santa Rosa Hall, which is in a hold over lease arrangement. 7,304 bookings were undertaken in Quarter 1 for the use of Council's Parks and sporting facilities, a 16 percent increase compared to the same period last year. These consisted of 4,598 park bookings and 2,706 participants/attendees in Active in Ryde programs. We are attributing this increase to improved weather conditions, staffing changes, and efficiencies created by the on-line booking system which make it easier to reserve and confirm bookings for council parks and facilities.
Parks Maintenance	Delivery as planned	Fields and ground amenities are being delivered and maintained in appropriate condition to ensure continued high standards of service for the community and user groups utilising these facilities. Parks operations have now been consolidated into the Parks and Open Spaces Department as part of internal structural changes within Council. Service standards will be reviewed and assessed at the conclusion of the first 12 months of these changed organisational arrangements.
Passive Parks Maintenance and Improvement	Delivery as planned	
Macquarie Park, Waterloo Rd	Delivery as planned	An agreement has been reached between Council and State Government Department of Planning & Environment (DPE) to deliver the site embellishment works on behalf of Council. Council is currently reviewing and redesigning the civil engineering documentation package to align the scope of works to the available budget. Approval is being sought from DPE to allow for the amended project scope to be delivered with the available funding.
Gannan Park - Masterplan Delivery	Delivery as planned	
Field of Mars Reserve Nature Trail	Delivery as planned	This is a grant funded project with a delivery completion date scheduled for December 2024. Project is currently in survey and design stage.
Playground Upgrade & Renewal	Delivery as planned	Of six planned projects, Waterloo Park has now reached practical completion and is open to the general public. Designs for Santa Rosa Park, Brush Farm Park - Neighbourhood Playground, Olympic Park - Neighbourhood, Heatly Reserve Sager Place, East Ryde and Ryde Park have all been completed and are ready for construction with expected completion by June 2024.
Toilet Blocks Renewal - excl sportfields	Delivery as planned	Renewal of ANZAC Park facilities is currently in design phase with construction anticipated to commence in early 2024.
Passive Parks Expansion and Improvement	Delivery as planned	Anderson Park Lighting is currently in design phase with construction anticipated to commence in early 2024. Design for Blenheim Park is currently progressing with engagement of consultants for the required specialised disciplines and with relevant stakeholder engagement. Construction is scheduled for FY2024/25 & FY2025/26.

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	The Active Ryde programme has taken off well in the first quarter of FY2023/24 with increased numbers of participants compared to the same period in 2022. This is likely to be attributed to having a dedicated resource managing these programmes and the improved weather conditions which allowed the programs being delivered to run effectively. Active in Ryde had a total of 2,706 participants over July - September 2023, including 1,158 participants attending our Seniors programs (Heart & Move it, Lift for life, Aqua, Yoga, Uplift, and the Seniors Festival); as well as our School Holidays programs (312 participants), After School Programs (skate now, multi-sport; 765 participants), and Spring Garden program (Seed Growing, 407 participants and 64 Garden Entries).
Maintaining sporting and recreation facilities	Delivery as planned	Council's cleaning and maintenance services are provided in value-for-money and commercially competitive manner, ensuring the facilities are fully functional and maintained at the required standard for user groups and the community.
Sporting Facility Renewal and Upgrades	Delivery as planned	
Sportsfield Floodlighting Renewal	Delivery as planned	Construction on the Waterloo Park Lighting upgrade is planned to commence in early 2024. The ELS Hall Park Pole Replacement will be deferred to FY2024/25 to integrate with the planned synthetic upgrade of ELS Hall Field 1.
Sportsfield Upgrade & Renewal	Delivery as planned	Planned works for Magdala Park and Morrison Bay fields are currently in procurement phase with construction anticipated to commence late 2023.
Ryde Aquatic Leisure Centre (RALC) Asset Renewal	Delivery as planned	Upgrade of the River Pump has been completed. Upgrades to the boiler and new family changerooms are in progress, and RALC is awaiting delivery of new water polo lane ropes.
Sportsground Amenities Upgrade & Renewal	Delivery as planned	Upgrades to amenities in Waterloo Park and Dunbar Park are currently in design phase with construction planned to commence in mid-2024.
Old Landfill Sites Subsidence Program Renewal	Delivery as planned	Remediation of Meadowbank Park LH Waud field as part of the synthetic conversion project is currently on hold while Council waits for Native Title certification from the Federal Court for the Meadowbank Park Precinct. A Request for Tender will be issued to the market upon receiving Native Title clearance.
Sportsfield Floodlighting Expansion	Delivery as planned	The lighting upgrade at Meadowbank Park LH Waud field is on hold while Council waits for Native Title certification from the Federal Court for the Meadowbank Park Precinct. Work will progress upon receiving Native Title clearance.
Synthetic Playing Surfaces Expansion	Delivery as planned	Construction of a new amenities building at Christie Park stage 1 achieved practicable completion in September 2023 and is currently being assessed prior to handover. The Meadowbank Park LH Waud field upgrade is currently on hold while Council goes through the process of meeting its obligations required under the Crown Lands Management Act (2016). The land in this area is owned by the NSW Government and managed on its behalf by Council.
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	Swim school numbers and school programs are on the increase. Hot weather enticed a large number of patrons to the centre through the school holiday period. Visitor numbers were 145,400 over July and September 2023. There were over 28,000 Program and Facility Hire Users over the same period. The learn to swim program filled an average of 2,900 places, slightly down on the previous year as a result of ongoing issues with staffing recruitment. It is anticipated that visitor numbers will increase as the summer season progresses.
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 Services and Programs		
<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 and delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of library services and programs and engagement with the community.</i>		
Activity, project and capital portfolios	Status	Activity, project and capital portfolios
Library Services	Delivery as planned	Visitors to our Library spaces are on the increase as the community gradually recovers from the impacts and changes to the way we work, live and enjoy leisure since the peak of the pandemic. Over the July - September 2023 period, there were 174,474 visits to libraries, and a total of 41,991 active memberships.
Library Strategic Plan Update 2024	Not started	
Programs and Events	Delivery as planned	There were 7,444 attendances at 358 events and a further 3,353 attendances to children's story time and baby rhyme time during the quarter.
Community Engagement and Marketing	Delivery as planned	Libraries conducted 144 promotional engagements including, school visits, newsletters and social media posts during the quarter.
Library Assets and Resources		
<i>Development, improvement and maintenance of Council's extensive set of library technology, collections, facilities and other assets to a standard ensuring that Council's library services continue to provide of high quality, contemporary library services and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities. Includes supply of new library materials, library technologies and continued provision of attractive, welcoming library spaces and places.</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 183,091 items and the online collection at 47,376 items. There were 52,402 visits to the Library website during the quarter, with 206,954 electronic items borrowed (eBooks, audiobooks, magazines)
Discovery Portals Local Studies Collection	Delivery as planned	Purchase order complete. Onboarding with vendor and planning stage for product implementation.
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 8,101 hours of public PC use , 37,257 wi-fi logins at libraries and 52,402 visits to the Library website during the quarter.
Digital enhancement for Libraries	Delivery as planned	Research and planning completed. Quotes obtained.
Libraries Public PC Renewal	Delivery as planned	Research and planning phase for hardware and software solutions. Quotes being obtained through Corporate IT Services. Hardware deployment vendors being sought.
Operating and maintaining library buildings	Delivery as planned	Library maintenance is undertaken to ensure our library buildings and spaces are clean and welcoming and continue to be fit for purpose in delivering this important community service.
Library Facility Renewals and Upgrades	Delivery as planned	
Community Buildings Expansion - Libraries	Delivery as planned	All projects are currently in the initiation stage. Planning and design for the Eastwood Library update has commenced. Ryde Library minor refurbishment has engaged an architect for sourcing of materials and furniture items. West Ryde Library planning has involved a WHS audit, spatial planning design and sourcing quotes for shelving and furniture, and a Quantity Surveyor for other works.

City Economy 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		<i>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.</i>
Activity, project and capital portfolios	Status	Service delivery
Investment attraction and retention	Delivery as planned	During the quarter, Council engaged with businesses (start-ups, small-medium businesses and large businesses) to support investment attraction and retention. This includes providing letters of support for grant applications, connecting prospective tenants with landlords, and engaging with developers to explore fit-for-purpose developments suitable for the innovation ecosystem in Macquarie Park. Substantial progress has been made in international relations, with active investment attraction and retention conversations with governments and companies based in Taiwan, Japan, Austria and the Republic of Korea. Additionally, staff have facilitated and participated in several investment tours for prospective companies exploring the potential to establish a presence in the Macquarie Park Innovation District.
Implementation planned actions from the Economic Development Strategy	Delivery as planned	Staff have built on the actions of the previous Economic Development plan, with the view to evaluating and revising the plan during FY2023-24.
Advancements in technology	Delivery as planned	Scoping of an 'Innovation City' strategy is underway. Council's City Economy team has been engaging with Macquarie University and other major stakeholders in Macquarie Park, including large businesses and the Incubators at Macquarie University, to understand their appetite for contributing to innovation outcomes (e.g., making specialist equipment available to third parties).
Institutional collaboration	Delivery as planned	Through City Economy and Council's Executive Leadership Team, Council has been able to strengthen its relationships with key institutions including Macquarie University, TAFE NSW, the Institute of Applied Technology Digital, Service NSW, Investment NSW, the Office of the Small Business Commissioner, the Office of the Night Time Economy Commissioner, and Export NSW. Work is underway to enhance Council's engagement with local business chambers, with a renewed focus greater collaboration between chambers alongside investing in the upskilling of chambers in areas such as grant writing, social media, events, and more.
Economic development policies and strategies	Delivery as planned	Work has progressed on the design of a Local Economic Development Framework for the City of Ryde. This Framework, to be implemented in early 2024, will contribute to the City of Ryde's revised Economic Development Strategy. City Economy have been engaging with the NSW Office of the 24-Hour Commissioner regarding a strategic approach to the Night Time Economy in the City of Ryde. Scoping also commenced on the evaluation and revision of Council's Economic Development Strategy.
Small and Family Business Support	Delivery as planned	Council sponsored the Northern Districts Small Business Awards, which were held on 23 August 2023. Council also considered a report in September 2023 noting that a business case would be prepared on future options to host a business awards program in the City of Ryde. Council entered into a Partnerships Agreement with Service NSW for Business on 29 August 2023. The City Economy team's development of a Local Economic Development Framework will guide the reengagement of Council's small and family business working group.
Precinct Renewal and Activation		<i>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.</i>
Infrastructure development	Delivery as planned	Council has commenced evaluation of the Macquarie Park Corridor Special Rate to identify opportunities to optimise the management of the fund and to compare other special rates utilised by other jurisdictions.
Provision of economic analysis and advice to internal stakeholders	Delivery as planned	Economic advice was produced to support the development of the West Ryde-Meadowbank Renewal Strategy, including the identification of opportunities for a night time economy as well as the protection of employment lands in Meadowbank.
TMA/Connect Macquarie Park	Delivery as planned	Council staff have been participating in strategy workshops with the Connect Macquarie Park Innovation District Board. Data and insights are being collected to support an evaluation of CMPID in Quarter 2.
Koreatown	Completed	On 28 September 2023, Council completed the delivery of its Koreatown project. The project included the delivery of Stage 1A (banners, decals, and wayfinding

signage) and Stage 1B (decals on Rowe Street, East car park).

The Koreatown project is now subject to a 12-month evaluation, with a decision on the continuation of the initiative subject to the development of the Eastwood Renewal Strategy.

Planting Embellishment Program - Macquarie Park	Delivery as planned	Project brief and scope is currently being reassessed. Intention is to develop a longer term program that includes an increase in the planting of trees (likely to commence in mid-2024 when weather conditions are more favourable).
Town Centre cleaning and maintenance	Delivery as planned	Scheduled cleaning program is being implemented as planned. This includes non-scheduled cleans for other locations which are performed on request or an as-needs basis. In addition, the daily servicing of Street Litter Bins is a contestable service which is monitored to determine the cost-effectiveness of the service.
Town Centre revitalisation	Delivery as planned	Planning for a new carpark to replace Glen Street Carpark is underway, which will see the construction of a 600-space multi-storey car parking facility at the corner of Shaftsbury Road and Hillview Lane, adjoining Glen Park Reserve. Council has, in the past, investigated numerous options for the carpark and work will soon begin to develop these options further into concepts and detailed designs. Meanwhile, to ensure ongoing serviceability of the existing carpark at Glen Street, Council has engaged structural engineers for ongoing inspections and monitoring. Investigations are also being undertaken to ascertain cost-effective interim works to extend the service life of the carpark while a new one is being planned.
Eastwood Central Expansion	Delivery as planned	Council has undertaken ongoing structural assessment and renewal works to ensure continued serviceability of the Glen Street Carpark. A recent structural assessment has found that, subject to further ongoing monitoring and renewal works, the serviceable life of the car park could potentially be extended by 10 years. Planning work will soon commence to develop a masterplan for the Eastwood Town Centre.

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 businesses
- 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 <p><i>Leading efforts to build organisational and community capability 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></p>		
Activity, project and capital portfolios	Status	Service delivery
Resilience planning and development	Delivery as planned	<p>Actions completed or in progress for the quarter include:</p> <ul style="list-style-type: none"> - A draft Community Solar Bulk Buy program is in development. Council instigated NSROC interest for a northern Sydney program approach to reduce emissions. - City of Ryde is the lead agent and currently progressing a NSROC initiative to engage new software provider to measure carbon emissions for Council operations. - Investigation into efficiency projects under the Green Revolving Fund. - A draft of Council's new Resource Efficiency Policy has been prepared. - An RFQ for development of Council's EV Transition Strategy has been prepared. - Progression for approval of a new Net Zero Officer to lead delivery of actions.
Ryde World Environment Day	Delivery as planned	Project planning for World Environment Day commenced during the quarter including site location scouting.
Ryde Biodiversity Plan – Implementation	Delivery as planned	Site visits have been undertaken to major bushland reserves and catchments. Field of Mars Walking Trails grant - to improve accessibility, upgrade walking trails and increase community awareness - surveys complete and initial design for walking paths prepared. The Biodiversity Plan review is expected to commence soon.
Resilience Programs and Services <p><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></p>		
Sustainability education	Delivery as planned	<p>Council's resilience and sustainability education program for the quarter included:</p> <ul style="list-style-type: none"> - SMEs Power Purchase Agreements -10 business representatives attended a NZE event - Accelerating NZE transmission for businesses - Three schools engaged in the schools environmental education program (REEN) during the quarter - The SWAP art prize attracted 167 entries, of which 75 artworks were exhibited at the annual exhibition. Opening night attracted 186 attendees, with 625 people attending the exhibition in-person in total and 488 digital exhibition views. - The Home Waste Audit program delivered audits and educational promotions: 'getting off gas toolkit', Heat Pump Hot Water, Sustainability champion feature, and citizenship packs. - Web and social media including updating Council website with Emergency Preparedness information, a 'Prepare for an Emergency' promo (179 views), release of the 'Get Prepared App: Are you ready for an emergency' promo (131 pageviews) and three social media posts - "Emergency Ready Week" (1375 views)
Tree management	Delivery as planned	<p>This quarter council received 471 Public Tree Requests (66 pending, 405 completed), 142 private tree requests (24 Pending, 118 completed), 105 private tree permits (TMA: 102, REV: 3) and 12 DA referrals.</p> <p>There has been an increase in public and private tree enquiries compared to the previous quarter, and tree applications were down from last quarter. This could possibly be contributed to the general rise in cost of living and that tree works on private land are not seen as an essential requirement, especially as we are coming out of the cooler more dormant months of the year.</p>
Tree Asset Management System	Delivery as planned	Initial data collected
Street Tree Planting Program	Delivery as planned	Community engagement has commenced in areas identified for planting this year in Meadowbank, West Ryde, Eastwood and Denistone. It is anticipated that more than 1,200 trees will be planted as part of the planting program. Trees have been procured through a Pre-Grow RFQ, with planting scheduled to commence in mid-2024 to avoid hot weather conditions.
Park & Open Space Tree Planting Program	Delivery as planned	Community engagement has commenced in areas identified for planting this year in Meadowbank, West Ryde, Eastwood and Denistone. Planting is scheduled to commence in mid-2024 to avoid hot weather conditions.
Greening our City - Street Tree Planting Program	Delivery as planned	This project entails the delivery of street trees as part of an ongoing grant funding program from State Government. Community engagement has commenced in areas identified for planting this year in Meadowbank, West Ryde, Eastwood and Denistone. Planting is scheduled to commence in mid-2024 to avoid hot weather conditions

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	<p>Day to day contract management of the 50 sites within 10 contract areas has been undertaken by natural areas staff instead of the Passive Parks and Streetscapes staff. This includes procurement, engagement of the contractors, site visits with contractors and audits of the works.</p> <p>There is still consistent participation by volunteer groups with Council providing around 834 hours of work, which is on track to meet the annual target of 4,000 hrs. It is expected the number of participation hours will increase over the next quarter with the warmer months and improved weather. Recruitment for the vacant Bushcare Supervisor position has commenced.</p>
Natural areas and catchment monitoring	Delivery as planned	<p>There has been 9 natural area and catchment audits completed in the first quarter resulting in good capture of data to be compared with the 2022/23 first quarter. Sites were inspected to identify any issues relating to park maintenance, bush regeneration, stormwater management, weeds etc. and 48 Work orders were raised in response. Additional audits were undertaken this quarter as it is the start of the second year of the bush regeneration tender works.</p> <p>Sydney Water was engaged to undertake the water quality in 5 catchments. Spring sampling was undertaken with preliminary report due in February 2024.</p>

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; 'Dubu, Budu, Barra' (2018)

Parramatta River Estuary Coastal Zone Management Plan (2012)

Lane Cove River Estuary Coastal Zone Management Plan (2012)

Ryde Resilience Plan 2030

Assessing Effectiveness

Asset condition

Flooding instances within the City of Ryde

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		
<i>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.</i>		
Activity, project and capital portfolios	Status	Service delivery
Catchment and Coastal Management Planning	Action Required	The 24 council, Greater Sydney Harbour Coastal Management Program Coastal Management Act Program has currently been placed on hold awaiting support by DPE and Ministerial support to progress stage three and finalise. Council's 'River Aware' education campaign promotion was conducted in August and a 'See it, report it, stop it' education campaign promotion in September.
Putney Beach Swim Site Activation Project	Delivery as planned	Awarding of a tender for Piling and Netting works is expected to be awarded in late 2023. Quotes for landside works associated with the Putney Park Seawall upgrade within the swim site zone will be sought over the same period. The tenure agreement for the occupation to use swim site is being drafted and the Department of Primary Industries permit has been obtained.
Maintaining Stormwater Assets	Delivery as planned	Maintenance implemented based upon CCTV footage recorded of a percentage of the stormwater network and as reported via individual requests that are supported by evidence of asset degradation. This also includes servicing of GPT network, repairs/replacement to stormwater pits and replacement of collapsed sections of pipework, and street sweeping activities. Stormwater Pit construction is monitored for cost-effectiveness and compared with commercially available pricing.
Stormwater Renewal and Upgrades	Delivery as planned	
Harmonising Flood Studies	Delivery as planned	Harmonising Flood Studies project has commenced public exhibition on Monday, 25 September 2023 and will conclude on Sunday, 3 December 2023. Four in-person information sessions have also been scheduled to allow for residents to raise their queries. Following the consultation, a Council report will be prepared which will address the submissions received during this period.
Flood Mitigation/Constitution Road Upgrade	Delivery as planned	Works relate to the rock cut face widening of the Angas Street Bridge abutment and construction of a footpath connection between Bowden Street and See Street, Meadowbank. Works also include a new pedestrian crossing at See Street and Constitution Road. Tender was re-issued for the abutment cutting works at Angas Street bridge due to the specialised nature of the works and the lack of suitable submissions in the original tender. This project is currently in the final stage of procurement. It is anticipated that the works are to commence in early 2024.
146 Bowden St Trunk Drainage	Delivery as planned	Works are now over 90% complete with remaining activities comprising road works, reconstruction of the shared user path and completion of an associated retaining wall. The remainder of the pedestrian pathway is being completed in two phases –completion of a protection slab over a Sydney Water pipeline followed by completion of the remaining scope of works. The contractor is endeavouring to complete the pathway prior to the road works, which may facilitate earlier opening of the pathway. All works are anticipated to be completed by the end of 2023.
100 - 104 Rowe St stormwater drainage upgrade	Delivery as planned	This project involves the investigation and design for flooding solutions located within the precinct and is currently in the investigation phase.
Stormwater Asset Replacement Renewal	Delivery as planned	Of 11 total projects: 1 is design only with expected completion in early 2024; 4 are in design phase; 5 projects are in procurement; and 1 is under construction (Pit replacement).
Stormwater Improvement Works Renewal	Delivery as planned	Works on Abuklea Road) have now been completed. Magdala Road is currently in design and is anticipated to start construction in mid-2024.
Foreshores and Seawalls		
<i>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</i>		
Maintaining Foreshore Assets	Delivery as planned	To date, no requests for maintenance have been received. Inspection of seawalls is scheduled for November 2023 to assess any emerging issues and determine what maintenance is required.
Foreshore Infrastructure Renewal	Delivery as planned	
Seawalls/Retaining Walls Refurbishment Renewal	Delivery as planned	Procurement for the Wharf Road Kayak Launching Platform is close to finalisation with construction anticipated to be completed in mid-2024. Kissing Point Park Foreshore protection construction works are expected to be completed by the end of calendar year 2023. Putney Park Seawall upgrade works within the proposed swim site activation zone are scheduled for completion by the end of calendar year 2023. Further upgrade of the seawall outside of the swim site zone is to be completed by end of calendar year 2024.

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 55,428 households. There were 528 missed services during the quarter (0.06%). 22,215 clean-up collections conducted between July and September 2023.
Bin Bay Upgrade Program	Delivery as planned	A list of units with access issues or space restrictions have been identified. Solutions are now being explored to assess how to rectify issues to improve waste services.
MUDs Resource Recovery	Delivery as planned	Staff are investigating different styles of drop off containers from problem waste stations to use in MUDs. Two trial locations will be chosen.
Community Waste Collection Programs	Delivery as planned	A household Chemical Cleanout is scheduled for March 2024. Council resolved at the September 2023 Council meeting to only undertake one Chemical CleanOut event per year.
Community Recycling Drop-off	Cancelled	As per the Council meeting held on the 26 September 2023, this project will have funds redirected towards a new project that will collect problem waste from households.
Prevention of Illegal dumping	Delivery as planned	A truck design has been developed to deter illegal dumping and protect the local natural environment. These designs have now been finalised and quotes have been sought for the installation of the signage.
Commercial Waste Collections service	Delivery as planned	Over 2,000 services completed for commercial clients.
Community Waste Education	Delivery as planned	
Waste Wise Ryde - Towards Zero Waste	Cancelled	As per the Council meeting held on the 26 September 2023, this project will have funds redirected towards a new project that will collect problem waste from households.
Schools Waste Education Program	Delivery as planned	The edible garden at Marsden High School was constructed in August 2023. Workshop have been delivered to Marsden High as part of this project. An EOI is being drafted to recruit additional schools into the schools waste education program.

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 discussions are in progress for a large parcel of Porters Creek. Works are underway to vacate the area allocated. Surrounding areas are currently being cleared to allow for traffic flow.
Porters Creek Precinct	Delivery as planned	Remediation works ongoing
Porters Park CRC Development	Action Required	Project dependant on Porters Creek Master-planning, which is currently under development, to determine the location of the proposed CRC. Anticipated stage progression of the plan by June 2024.
Construction Materials Recycling	Action Required	1,406 tonnes YTD. Due to a shortage of bulk material across the industry, Porters Creek has had limited outgoing product this quarter. A sales push has resulted in greater incoming product, which has led to crushing late in the quarter.

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 and Advocacy	Delivery as planned	<p>City Transport has been working with the Chief Design Officer and City Development in planning for and responding to State Significant Development Applications.</p> <p>A submission on the amended EIS for the Parramatta Light Rail Stage 2 (PLR2) was prepared and submitted, supporting the realignment of the corridor to avoid property acquisition at Melrose Park, and seeking clarification on active transport integration at the bridge across to Sydney Olympic Park.</p>
ITS Implementation	Delivery as planned	<p>City Transport has been reviewing the Integrated Transport Strategy actions and framework.</p> <p>This quarter, City Transport has been heavily involved in supporting the development of the West Ryde-Meadowbank Renewal Strategy, and preparing research into best practice and comparable local government areas to inform parking strategy including future Development Control Plan amendments.</p>
Integrated transport strategy review model	Delivery as planned	<p>The ITS is currently being reviewed, therefore this component of the strategy is on hold until the review is completed.</p>

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	57 development proposals were assessed during the quarter with respect to its traffic and transport implications. Major development proposals assessed include a new multi-sport recreational facility, North Ryde Station Precinct, Morling College redevelopment and Midtown Primary School. Council staff have been working with various stakeholders to ensure the applicants of these developments deliver and/or contribute to appropriate traffic and road infrastructure upgrades to support future traffic growth in this area. 211 road activity permits were reviewed and processed for construction works throughout the City of Ryde Local Government Area during the quarter. This involves assessment of traffic guidance schemes to ensure 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	Any defects or deterioration of local traffic facilities and car parks under the care and control of the City of Ryde Council, which affect public safety, are addressed in a timely manner. This includes, signage upgrades and re-line-marking of various traffic facilities, such as pedestrian crossings, especially in areas of high vehicle and pedestrian volumes. 52 line-marking jobs, 10 pedestrian crossings, 300 sign repairs and 53 new installations were undertaken during the quarter.
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>		
Community and Road Safety Programs	Delivery as planned	Key projects and initiatives carried out under Council's Local Government Road Safety Program include: 1) A stall at the Sustainability Festival to promote safe cycling on the cycleways and shared user paths throughout the City of Ryde; 2) Road safety information stalls at the Neighbour Day event, Refuge Week Community Expo and at Eastwood Plaza; 3) Participated in the 'bstreetsmart event' organised by Westmead Hospital, which is aimed at reducing fatality and injury rates amongst young people by promoting safe behaviour as drivers, riders and passengers; and 4) Council supported Road Rules Awareness Week with a social media campaign reminding people of often misunderstood road rules. Council also reviewed existing pedestrian crossing facilities near Ryde Public School and the Italian Bilingual School and worked with various affected stakeholders to develop measures to improve pedestrian safety in the immediate vicinity of these crossing locations.
Sustainable Transport Programs	Delivery as planned	13,619 Shop Ryder passenger trips were taken during the quarter. Sustainable Transport initiatives progressed during the quarter include: - E-bike subscription in Mac Park comp promoted in Sept SCG (as a part of MPID) - Installation of an additional 13 car share locations across the City

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	Construction of the new pedestrian traffic signals at Rowe Street/The Avenue was completed in June 2023. The public car park servicing Pidding Park off Cressy Road has been upgraded to provide formalised car parking spaces to ensure better utilisation of this parking area.
Bus Stop DDA compliance	Delivery as planned	This is a multi-year project to upgrade all existing bus stops so they are compliant with the Disability Discrimination Act (DDA) 1992. Currently the project is in the design phase of the first package of bus stops.
Bus Stop Seats - new	Delivery as planned	Seats to be procured by December 2023.
Traffic Calming Devices	Delivery as planned	11 traffic, parking and road safety improvements were endorsed by the Local Ryde Traffic Committee (RTC) in July and August 2023. Six of the measures have been implemented so far. The remaining five, being a new pedestrian crossing on See Street, Meadowbank, upgrade of existing traffic facilities on Charles Street, Putney, upgrade of existing pedestrian crossing facility on Vimiera Road, construction of a regional cycle route connecting North Ryde and Putney and a new combined cyclist and pedestrian crossing are subject to further assessment in accordance with the RTC recommendations.
Road Safety Upgrades and Improvement	Delivery as planned	Construction of new disabled parking facility including pram ramps and associated infrastructure at Pearson Street, Gladesville has been completed.
Pedestrian Crossing Lighting Upgrade	Delivery as planned	Upgrades for non-compliant lighting at pedestrian crossings across the Ryde Local Government Area. Tender evaluation has been completed for 8 locations. Works are expected to be completed by March 2024.
Church Street Carpark	Delivery as planned	Construction of a new carpark is proposed to be deferred to future financial years as it requires further investigation.
Constitution Rd/Bowden St Meadowbank-Traffic Control Signals	Delivery as planned	Installation of traffic signals at Bowden St and Constitution Road intersection will be undertaken as part of major upgrades planned along the Constitution Rd corridor, generally between Belmore Street and Meadowbank Railway Station. It is anticipated that designs will be completed in 2024 enabling construction to commence in early 2025.
Traffic Facilities Renewal	Delivery as planned	Council has received grant funding from Transport for NSW (State Government) under the Get NSW Active 2023/24 program, to assist with the upgrade of a pedestrian crossing on Constitution Road to the east of Federal Road adjacent to Meadowbank skate park. Design and services investigations are currently in progress, with anticipated completion of the upgrade by June 2024.
Traffic Facilities Expansion	Delivery as planned	Current progress of the four remaining projects funded under Phase 3 of the Local Roads and Community Infrastructure program (LRCIP): 1) Turnaround area on Brabyn Street, Denistone East – Minor safety enhancement works to be undertaken to finalise the project. To be completed by December 2023. 2) New footpath on Frederick Street, Ryde – Construction of footpath is expected to commence in late 2023 following relocation of School Zone sign by Transport for NSW. 3) New cycleway on Waterview Street, Putney – Detailed design is complete. Tendering for construction works and approvals from utility authorities is expected to be obtained by December 2023. 4) Street lighting improvements at town centres and schools – Construction to commence by December 2023.

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	Works on Constitution Rd, Bridge Rd and Morshead St will commence in the October – December quarter. Resurfacing of seven other sites is expected to be completed by March 2024.
Regional and Local Road Repair Program	Delivery as planned	Repairs at 35 sites are planned to be undertaken through this grant funded project. To date, 14 sites have been scoped and designed. Procurement for 11 sites is currently underway. Delivery of all works is anticipated to be completed between January and March 2024.
Road Resurfacing Renewal	Delivery as planned	Resurfacing works at six sites carried over from FY2022/23 are scheduled for construction by December 2023. Resurfacing of the 21 sites planned for this financial year are currently in the design phase.
Road Kerb Renewal	Delivery as planned	Renewal works at five sites carried over from FY2022/23 are anticipated to be completed by December 2023. Works for the eight sites planned for FY2023/24 are currently in the design phase.
Kerb and Gutter Renewal	Delivery as planned	Planned works for renewal of condition 4 & 5 kerb and guttering are currently in progress with anticipated completion by December 2023.

Road operations and maintenance

Delivery as planned

Requests for repairs or maintenance related to road pavements, bridges, and carparks are responded to based upon reported asset maintenance requirements. Road Pavement repairs, such as potholes, are implemented with scheduled follow-up for permanent repair.

Bridge Maintenance and Upgrades

Delivery as planned

Bridge Upgrade / Renewal	Delivery as planned	Structural audits are planned to be delivered in early 2024.
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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	Maintenance implemented based on MERIT requests. pro-active program of trip grinding currently in planning phase, with a focus on high pedestrian traffic areas and reported locations detailing trips. Street and advisory signage and linemarking, footpath and cycleway maintenance requests are actioned as required.
Footpaths & Nature Strips	Delivery as planned	
Footpath Construction Renewal	Delivery as planned	The Glades Bay Staircase Renewal is now planned to be completed by March 2024. Design for rectification of footpath defects 4 and 5 for four high priority sites and scoping for the remaining sites (up to 11 sites pending available budget) is in progress. Construction is due to commence by the end of 2023 with anticipated completion by June 2024.
Footpath Construction Expansion	Delivery as planned	Three projects carried over from FY2022/23 are practically complete (Bidgee Rd, Brush Rd and Arthur Street). Paths on Kokoda Street, Abuklea Road and Terry Road) are progressing as planned.
Cycleways Expansion	Delivery as planned	
Cycleways Construction Expansion	Delivery as planned	Design of regional cycleway connecting Macquarie Park and West Ryde has been finalised with tender documentation completed by December 2023. Detailed design and investigations are in progress for the construction of a new shared path on the western side of Hermitage Road between Victoria Road and Rhodes Street, Meadowbank to facilitate improved cyclist access into the Meadowbank Education and Employment Precinct.

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 initiatives held this quarter include Professional Skills for Creatives, opening of the inaugural Youth Creative Arts Competition, Artists in Residence Program and Get Gig Ready (over 100 participants to date).
Ryde Youth Theatre Group	Delivery as planned	Rehearsals for the end of year performance in progress.
Ryde Hunters Hill Symphony Orchestra	Delivery as planned	Program of performances developed and will be delivered over the next 9 months.
Creativity Strategy Implementation Fund	Delivery as planned	Project planning completed this quarter with initiatives that meet the strategic objectives of the Creativity Strategy to commence from October 2023.
Community Development	Delivery as planned	Key initiatives held this quarter included NAIDOC Week, Youth Careers Expo, Moon Festival and Racism Bystander Training and the Inclusive Volunteering Project attended by a total of 2,118 participants to date. 82% of community development initiatives held this quarter were delivered in partnership with various community organisations, state government agencies and Northern Sydney Regional Councils.
Social Plan Implementation Fund	Delivery as planned	Project planning completed this quarter with initiatives that meet the strategic objectives of the Social Plan to commence from October 2023.
City of Ryde Reconciliation Action Plan	Delivery as planned	Consultation for the development of the Innovate Reconciliation Action Plan has concluded. Writing of the Plan in progress.

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	Over the quarter the service assisted 100 people to remain living safely and independently in their home by conducting 190 modifications and maintenance jobs. Jobs completed included minor modifications such as the installation of ramps and grabrails and minor maintenance including gutter cleaning and electrical work.
Community Grants Program	Delivery as planned	46 community organisations/groups were supported through the Small Grants round. 89 people attended the grant writing workshops and the grants e-newsletter was distributed to over 350 people.
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 deliver a range of services to the community.</i>		
Community Facilities	Delivery as planned	There has been a significant increase in utilisation of the community facilities with a projected utilisation of over 290,000 visits for 2023/24. For the for-hire venues there are 2,125 bookings for the quarter with 80,954 participants accessing the facilities for these bookings.
Review of the City of Ryde Halls and Facilities Strategy and Social and Cultural Infrastructure Framework	Delivery as planned	
Building operations and maintenance	Delivery as planned	Maintenance works undertaken at the community facilities includes: minor electrical and plumbing repairs at Westward Cottage, internal painting at Marsfield Community Centre, ceiling repairs at Willandra House and drainage and gutter work at Goulding Hill Preschool.
Community Buildings Upgrades and Renewal	Delivery as planned	A regular renewal and maintenance program is in place to ensure the facilities are in good condition for hirers and licensees.
Community Buildings Renewal	Delivery as planned	Three projects of the cluster are currently in different stages of the procurement phase with the intention for works to start on site between January-March 2024 and all completed by May 2024. The Community Facilities Preschool Renew Program which is currently in project scoping phase and will have hydraulic design completed for the proposed stormwater works by late November 2023. The Community Facilities Lifecycle Replacement Program has been deferred to allow adequate budget to deliver the full scope of remaining projects.
Community Buildings Expansion	Delivery as planned	Works ongoing scheduled for completion early November.
Heritage Buildings Renewal	Not Updated	
Heritage Buildings Renewal	Not Updated	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	Council's annual events program on track with over 5,000 attendances to events to September 2023.
Civic events	Delivery as planned	Council's annual program of Civic events delivery is on track.
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	19 organisational projects conducted engagement activities during the quarter.
Market Research	Delivery as planned	Council has had 635 responses to various surveys and feedback opportunities during the quarter.
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>		
Communications, Branding and Design	Delivery as planned	Communications to the community about Council's programs and services through traditional and digital channels during the quarter included information about Granny Smith Festival, Diwali Festival of Lights Competition, Mental Health Month, Spring Garden Competition, SWAP, the community magazine, Women's World Cup and more activities.
Website and Social media	Delivery as planned	There were nearly 1,400,000 website pageviews recorded during the quarter with top viewed pages including libraries, events, Ryde Aquatic Leisure Centre, Granny Smith Festival, pre-booked household clean-ups and Ryde Wharf Market. Nearly 300 new followers were recorded on Facebook and more than 200 on Instagram, with post reach of more than 133,000 on Facebook.

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 Strategy and Planning

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

Activity, project and capital portfolios

Year to date progress

Status

Service delivery

Property Portfolio Planning

Not Updated

Property Services

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

Activity, project and capital portfolios

Year to date progress

Status

Service delivery

Property Management

Delivery as planned

New commercial leases negotiated and proceeding to documentation regarding ChildCare Facility and Restaurant. Outdoor dining approvals issued to new applicants. Notice to Vacate issued to tenants who did not meet their obligations. Corrective actions being progressed for other non-compliant tenancies and procedural matters with leases entered into by other teams.

Building operations and maintenance

Delivery as planned

Ongoing planned, preventative and programmed maintenance across Council's buildings portfolio. Emergency maintenance tasks undertaken as required.

Council Buildings Renewals and Upgrades

Delivery as planned

Ongoing improvement and enhancement activities to ensure proper functioning, fitness for purpose and suitability for user groups as resources are made available.

Ryde Central

Action Required

The Ryde Central Project is currently on hold pending a strategic review of the future of this site. Current activities are limited to completing all outstanding investigations, designs and approvals for external works comprising roads, drainage, utilities, lighting and ancillary works. This will enable full understanding of the risks associated with the relocation of the watermain from the development site when the project resumes.

Commercial Buildings Renewal

Delivery as planned

Refurbishment works at Rockend Cottage - Banjo Patterson Park is currently in design phase with construction works anticipated to commence in early 2024.

Corporate Buildings Renewal

Cancelled

West Ryde Community Centre hydraulic solutions has been cancelled for FY2023/24 - the project was rolled into membrane upgrade works completed during FY 2022/23.

Commercial Buildings Expansion

Delivery as planned

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

The City of Ryde Customer Service Centre has responded to 12,272 counter enquiries and 15,927 enquiries through the call centre during the quarter, providing frontline expert information and administrative support to the community on Council's services, activities and projects.

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

This support function includes general administrative support to all Departments based at the Operations Centre.

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

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

Fleet Management manages City of Ryde's fleet of vehicles. This includes procurement and disposal of assets, and coordinating the scheduled servicing in accordance with manufacturer's specifications.

Plant & Fleet Purchases

Delivery as planned

At 30 September 2023, 24% of CAPEX Budget expended with further 59% of budget as Commitments.

Fabrication workshop

Delivery as planned

The Fabrication Workshop provides bespoke fabrications. Client requirements are resolved on site and fabricated for eventual 3rd party finished coatings if required. In addition, repairs and modifications to plant and equipment are implemented in a similar manner, thereby ensuring minimal down-time to other operational activities.

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

There were 3 Ordinary Council meetings, 2 Extraordinary Council meetings and 2 Councillor workshops held in the first quarter (July, August and September 2023). Publication of Council meeting minutes was met within 2 days. There were 270 Councillor requests responded to in the first quarter (July, August and September 2023). The average days taken to respond to these requests was 3 days, which is within the set service standard of 5 days or less.

Strategy and Business Improvement

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.

Activity, project and capital portfolios

Status

Service delivery

Business Strategy and Innovation

Delivery as planned

Commenced the establishment of the business improvement framework Facilitated and generated a My Ideas improvements pipeline for Work Health & Safety (WH&S).

Corporate Planning and Reporting

Delivery as planned

2023/24 Business Plans were progressed during the quarter. The Quarter 4 2022-23 (end of year summary) Quarterly Progress Report was completed and submitted to council.

Enterprise Project Management Office

Delivery as planned

Commenced the re-establishment of the PMO (governance, framework, templates, and tools). There were two short Pulse system outages with minor impact on business operations during the quarter.

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	
Legislative compliance system	Delivery as planned	
Complaints management	Delivery as planned	
Internal Audit	Delivery as planned	
Risk and Insurance	Delivery as planned	
New Risk Registers	Delivery as planned	
Health, Safety and Injury Management	Delivery as planned	Council continued to review its health and safety systems with a focus on construction safety and psychosocial safety.
Asset Management		<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>
Activity, project and capital portfolios	Status	Service delivery
Asset planning	Delivery as planned	Council's asset database has been updated following the completion of FY2022/23 for Operational and Capital projects. Updates for FY2023/24 will be on an ongoing basis following the update of the projects and any maintenance works. Update of 10 year works program is currently underway and will be completed in by December 2023, ready for reporting timelines and preparation of the FY2024/25 Operational and Delivery Program. New Strategic Asset Management Plan is being drafted for review and presentation to ELT in early to mid 2024.
Asset Data Collection	Delivery as planned	Council completed an inventory collection and condition audit of civil, park and building assets within the City of Ryde LGA. The assets collected included: 530 km of Footpaths, 320km of Roads, 20,000 Signs, 1000 Traffic Control Facilities, 29 Buildings. The information collected from the condition audit and inventory collection was collated into Council's Asset Management System.
Financial Management		<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>
Financial Accounting	Delivery as planned	Council has completed its Draft FY22/23 Financial Statements and is currently awaiting for Audit Clearance from the NSW Audit Office.
Council's reserves generate over 0.85% returns over benchmark (Bloomberg rate)	Delivery as planned	
Management Accounting	Delivery as planned	Work has started on preparation of Council's Draft Budget FY24/25, meetings to be undertaken in Quarter 2 with program managers to develop Council's operational budget and develop Council's works program.
Revenue and Systems	Delivery as planned	Revenue and Systems are continuing to assist Information Technology with Council's move to Techone SAAS to ensure successful integration.
Information Technology Management		<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</i>

<i>through the organisation and ensure records are stored, maintained and archived as required by government legislation</i>		
Technology Platforms	Delivery as planned	
IT Strategy and Governance	Delivery as planned	
IT Applications - Expansion	Delivery as planned	Covers various projects & activities incl. the Planning Portal Integration, Records Digitisation and TechnologyOne SaaS Transition projects.
Information and records management	Delivery as planned	
Land Information and Mapping	Delivery as planned	
People Management <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>		
Workplace Strategy and Employee Relations	Delivery as planned	Ongoing work in progress around organisational restructure and management of employee engagement.
Payroll Services	Delivery as planned	Preparation nearing completion for implementation of new time and attendance system.
Electronic Time and Attendance (Capital)	Delivery as planned	
Organisational Development and Capability	Delivery as planned	Delivery of Council's planned learning and development program continued across the organisation.

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 Top Ryde (في Ryde -1 Pope Street Shopping Centre)، لمناقشتها مع موظفي المجلس الذين سوف يرتبون لائستعانة 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 չեք հասկանում սույն նամակի բովանդակությունը, խնդրում ենք այցելել 1 Pope Street, Ryde (որը գտնվում է Top Ryde Shopping Centre-ի մեջ), Ryde, քննարկելու այն բազմաթիվ լեզուների անձնակազմի հետ, ովքեր ձեզ համար կազմակերպեն թարգմանչական ծառայություն: Կամ կարող եք զանգահարել թարգմանչական ծառայություն 131 450 հեռախոսահամարով և, խնդրել, որ թարգմանիչը ձեզ զանգահարի: Թարգմանչական ծառայության հեռախոսահամարն է 9952 8222: Թարգմանչական 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 متوجهات این نامه را درک کنید، به تنهایی Ryde (در Top Ryde Shopping Centre) مراجعه کنید تا با استفاده از یک مترجم در این باره با یکی از کارکنان شورای شهر گفتگو کنید. یا اینکه می توانید با خدمات ترجمه کتبی و شفاهی به شماره 131 450 تماس بگیرید و بخواهید که به یک مترجم ارتباط داده شود. 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 이 문제에 관하여 연락하도록 요청하십시오. 시의회 직원번호는 9952 8222입니다. 시의회 사무실 업무시간은 월요일에서 금요일, 오후 8시 00분에서 오후 5시까지입니다.