

Meeting Date: Tuesday 27 February 2024
Location: Council Chambers, Level 1A, 1 Pope Street, Ryde and Online
Time: 6.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

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

Attachment 2 Operational Plan 2023/24 2nd Quarter Progress
Report



Lifestyle and opportunity
at your doorstep

2023/2024

OPERATIONAL PLAN

PROGRESS REPORT OCTOBER – DECEMBER 2023



We are pleased to present the City of Ryde's Second Quarter Progress Report for 2023-2024.

This report provides a progress update focusing on the operational performance of the City of Ryde during the October to December quarter of the 2023-24 Financial Year and documenting our performance in delivering both our 2023-2024 One-Year Operational Plan and 2022-2026 Four-Year Delivery Program.

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

The City of Ryde is a part of the Northern Region of Sydney, Greater Sydney, and New South Wales. Establishing and maintaining strong relationships with government agencies, neighbouring councils, businesses, community groups, and key stakeholders to plan and shape the City's future has continued to be a key focus for the Council during this period.

Readership

This report is intended to provide important information to a broad and diverse range of stakeholders including City of Ryde residents and ratepayers, local businesses, non-government organisations, our partners, visitors, and 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 Progress 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 past, present, and emerging, and extend that respect to other Aboriginal and Torres Strait Islander people.

Contents

<i>A Message from our Chief Executive Officer</i>	3
<i>Corporate Snapshot – Key Indicators</i>	4
<i>Council’s Delivery Program and Operational Plan</i>	5
City Development Program	9
Community Safety and Amenity Program	11
City Sport and Recreation Program	14
Library Program	18
Resilience and Sustainability Program	22
Catchments and Waterways Program	25
Waste and Recycling Program	28
City Economy Program	32
Traffic and Transport Program	36
Roads Program	40
Paths and Cycleways Program	42
Community Inclusion and Wellbeing Program.....	45
Community Connectedness and Engagement Program.....	48
Strategic Property Management Program	51
Service Delivery Support Program	53
Governance and Corporate Services Program	55

A Message from our Chief Executive Officer



I am pleased to present the second 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.

The last quarter of 2023 was eventful, to say the least.

The most significant development came from a series of State Government planning decisions that will have a disastrous impact on employment in the Macquarie Park Innovation District (MPID) if they are progressed.

A rezoning proposal for Macquarie Park, coupled with a drive by the State Government to assist developers with Build-to-Rent (BtR) housing and Transit Oriented Development (TOD) will see well over 15,000 additional apartments built in the Innovation District, destroying vital employment lands. This housing is in addition to over 22,000 apartments already planned for in Macquarie Park.

The result of these State-led plans is that 23,000 new jobs that were promised for the MPID will never eventuate, and worse still, will likely lead to the loss of up to 70,000 existing jobs and destroy the broader innovation ecosystem that has made Macquarie Park an Australian success story.

In response, Council instigated a campaign in December 2023 calling upon businesses and residents of Northern Sydney and City of Ryde to have a say on the future of a state-significant district that has the potential to be one of Australia's most important innovation hubs if fully supported by all levels of government. The feedback from this campaign will be included in Council's submission to the Department of Planning's "Macquarie Park Innovation District Rezoning Proposal – Stage 1" which is due by late February 2024.

There was keen community interest in the status of the Ryde Central project as 2023 came to a close. Council continues to acknowledge the iconic history of the site. At the Council Meeting held on 28 November 2023, Council deferred the building of any new civic building at the Ryde Central Site until sufficient funding can be identified from sources that will not impact our current program of services and projects. Council also

resolved to retain public ownership of the site and committed to robust and transparent community consultation to explain the status of this project moving forward.

With an eye on the future, the second quarter of 2023/24 also saw Council maintain a strong focus on planning for its major town centres.

In December, Council put on public exhibition its *West Ryde – Meadowbank Renewal Strategy*, a wide ranging and ambitious plan to transform two of our City's key town centres that are strategically linked.

In keeping with Council's vision of delivering 'Lifestyle and Opportunity at your Doorstep' this Strategy proposes an all-encompassing rejuvenation of the West Ryde – Meadowbank precinct that will revolutionise our local business footprint, improve access to public transport, increase housing options, promote community harmony, add more open space, and create a thriving night-time economy.

The ideas contained within the Strategy have the power to transform an area currently viewed as a suburban commuter hub into one of Sydney's premier 'live, work, play' destinations. The public exhibition closes on 18 February 2024 and we're looking forward to reviewing community feedback.

Meanwhile, planning work will soon commence to develop a masterplan for Eastwood Town Centre which will provide a clear and coherent strategy for the development of this vital part of our City. As part of the improvements to the Town Centre, Council resolved at its 28 November 2023 meeting to authorise me to expend all necessary funds to extend the useful life of the Glen Street carpark by 5-10 years and beyond.

It was terrific to see another successful Granny Smith Festival on 21 October 2023, with an estimated 80,000 people flocking to the heart of Eastwood to enjoy Council's biggest annual event, which is a wonderful reflection of City of Ryde's vibrant, diverse, multicultural community.

And North Ryde Library celebrated its exciting new look on 18 November 2023 with the official unveiling of the new shelving and layout flexibility made possible by a \$100,000 NSW Public Library Infrastructure Grant from The State Library. Capital project works such as this ensure we continue to have a vibrant and liveable City by providing well targeted services that strengthen our community life, our connectedness, and our wellbeing.

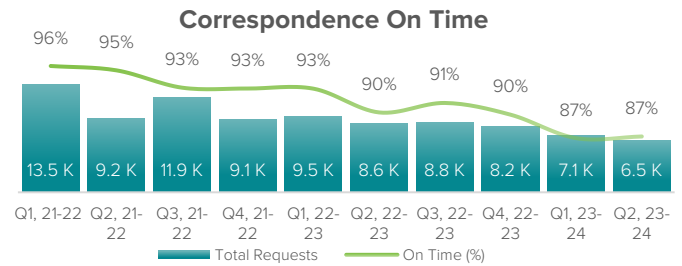
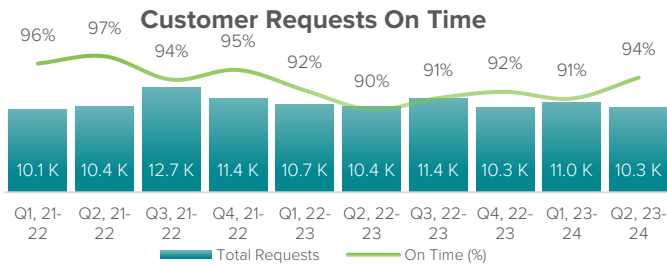
A handwritten signature in black ink that reads "Wayne Rylands". The signature is written in a cursive, flowing style.

Wayne Rylands

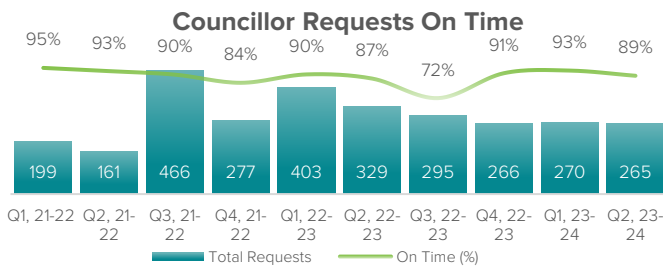
Chief Executive Officer

Corporate Snapshot – Key Indicators

Council’s commitment to service excellence and responsiveness to the community is reflected within the following key indicators. These trends offer insights into the operational volumes but also underscore our focus on maintaining and elevating service quality for the community. Understanding these trends and insights is vital for strategic planning and continuous improvement in service delivery.

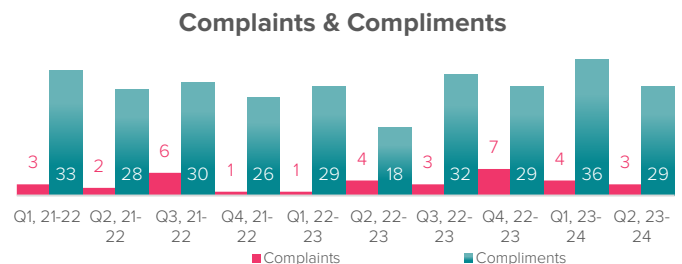


In recent quarter Council has achieved a 94% on-time response rate for customer requests, showcasing consistent performance. However, despite a high compliance rate, a minor 3% decrease in correspondence efficiency since Q1 was noted. In response, targeted operational efforts have been initiated to stabilise and improve this metric in Q2 and beyond. These actions underscore the Council’s ongoing commitment to enhancing service responsiveness and efficiency, demonstrating our adaptability and commitment to reliably meeting community expectations promptly and effectively.

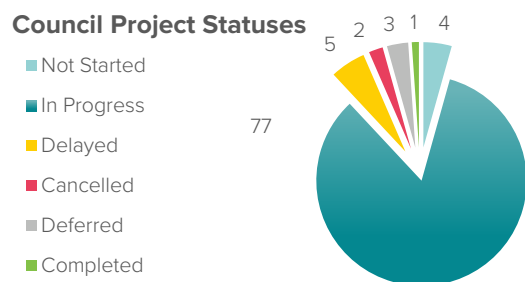


Council provides high level support for Councillors to support their civic duties. Council has a key performance indicator of responding to Councillor requests within 5 days of receipt and has consistently achieved meeting this time frame in approximately 90 percent of matters.

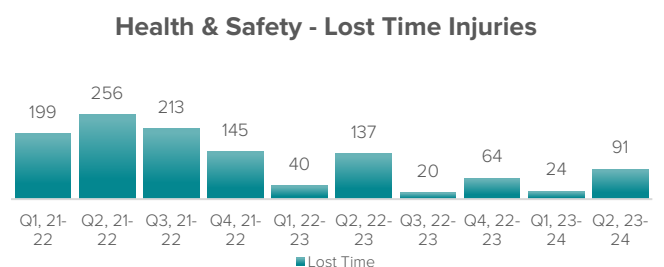
Council values community feedback as it provides a gauge performance, consistently receiving a stable flow of compliments and maintaining low complaints, a trend that has persisted over recent years. Additionally, Council’s 93% on-time complaint resolution rate underscores Council’s commitment to addressing community concerns promptly and effectively, reflecting positive community sentiment and Council’s dedication to public trust and continuous improvement.



This quarter, Council is pleased to report significant headway with 77 projects moving forward as planned. In response to evolving community needs and surrounding constraints, Council has taken measures to adapt to shifting priorities and constraints. The Council is actively addressing projects with identified challenges to ensure their progression and delivery.



Council’s proactive approach to health and safety in recent years has significantly reduced lost time days, highlighting Council’s commitment to improved practices. The rise in days lost noted in Q2 reflects 2 new and 3 historical cases, highlighting the complexities in managing workplace safety, reaffirming Council’s commitment to continuously strengthen health, safety, and injury management practices to further improve the well-being of Council staff and community.



Council’s Delivery Program and Operational Plan

Integrated Planning and Reporting Framework.

Legislation states that we must assess and regularly report on our progress towards implementing the actions in our Four-Year Delivery Program and One-Year Operational Plan. We use the Integrated Planning and Reporting Framework introduced by the Office of Local Government on 1 October 2009.



The 2022-2026 Four-Year Delivery Program details the principal activities that will be undertaken by the Council to perform its functions and deliver on key community priorities as 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 the Council is required to implement.

The Operational Plan is a one-year extract from the four years of the Delivery Program and Council term. It identifies the activities, capital works, actions, and projects the Council plans to deliver based on priorities and outcomes identified in the Delivery Program over each financial year. Each of the services and activities is delivered by Council departments, with one or more departments responsible for the delivery of services and activities in any program.

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

Contribution to Outcome	Delivery Program	Description
Our Vibrant and Liveable City	City Development	Creating a vibrant and liveable City environment that balances development, land use, amenity, and sustainable growth.
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde.
Our Active and Healthy 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.
	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.
Our Natural and Sustainable City	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.
	Catchments and Waterways	Improving the health of the City's waterways and foreshore areas and managing the City's stormwater networks to reduce flooding and risk of inundation for private properties.
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses.
Our Smart and Innovative City	City Economy	Supporting an economically diverse and resilient City economy that is globally competitive.
Our Connected and Accessible City	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and Cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.
Our Diverse and Inclusive City	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connectedness 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.
Our Open and Progressive City	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

Reading the following Progress Report

The following pages provide a summary of the progress the Council is achieving in the delivery of the 2023-2024 Operational Plan. A rating of progress, updates, status, and commentary are provided for each of the ongoing activities and functions that align with the priorities and outcomes identified in the 2022-2026 Delivery Program and as being delivered by Council departments.

The 'business as usual' functions in a program that is delivered by Council departments.

The ongoing 'business as usual' activities, which are to be delivered for the year.

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

Commentary about service delivery and the community benefits delivered.

Local Transport Infrastructure		Development, improvement and maintenance of the city's roads 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, Bidge 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.

Rating showing status of planned actions and delivery.

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 service activities has been delivered and completed.
Deferred	The planned scope and delivery for the 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.

Our Vibrant and Liveable City



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 the 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, well-being, and resilience of our future community.

This program is a major contributor to ensuring development occurs in ways that balance the housing needs and expectations of the community and occur in ways that positively contribute to the natural, cultural, and 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		
<i>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.</i>		
Ongoing Activities, Capital Works, and Projects	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		
<i>Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments, and subdivisions, and providing personalised pre-lodgement advice on planning, building, and engineering aspects of development applications.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Assessment of Applications	Delivery as planned	A total of 103 applications were received and 112 determined within the second quarter of the financial year. There were fewer applications submitted over the quarter compared to the same quarter of the last financial year. There has been a slightly downward trend in the average number of applications submitted each quarter in comparison to the same quarter of the previous financial year. Some significant legislative changes in planning were made last quarter such as the Department of Planning and Environment's implementation of Clause 4.6 reforms and announcements regarding significant changes to the state planning policies which has had some impact.
Development Advisory Service	Delivery as planned	All KPIs are met and progressing as planned. Note that there is a significant increase in the number of State Significant Development Applications which the Development Advisory Service assesses and makes submission to the Department of Planning - via the Executive Leadership Team (ELT).

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 businesses. Our places will contribute to enhancing the health, well-being, and resilience of our future community.

This program is a major contributor to maintaining community standards and liveability across our urban environment, amenities 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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Building Certification	Delivery as planned	<p>218 Annual Fire Safety Statements (AFSS) have been submitted and reviewed for compliance to December 2023, consistent with their AFSS anniversary dates. All identified buildings in the City of Ryde LGA with combustible cladding are being appropriately remediated within Statutory requirements, including the issuing of Fire Safety Orders. This is an ongoing 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, and Hoarding applications) are being processed within agreed timeframes.</p> <p>Council is currently "on track" to;</p> <ul style="list-style-type: none"> - Notify 400x private pool owners of their statutory requirements to provide a compliant pool fence annually, and - 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	<p>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 and Environment Court.</p>
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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Environmental Health	Delivery as planned	<p>The Environmental Health team is "on track" to complete 850 food premises inspections annually to maintain food safety standards. All vacant positions have now been backfilled and food inspection programs have been scheduled to ensure this corporate KPI is achieved by the end of FY23/24.</p>
Ranger Services <i>Education, compliance, and enforcement services to help maintain community amenities and safety.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Parking Enforcement	Delivery as planned	<p>The Parking Enforcement Rangers are "on track" to achieve their corporate KPIs this financial year.</p>
Ranger Compliance	Delivery as planned	<p>The Compliance Rangers are "on track" to achieve their corporate KPIs this financial year.</p>

Our Active and Healthy City



City Sport and Recreation Program

The 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

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

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Parks Planning

Delivery as planned

Open Space Master Plans

Delivery as planned

Waterloo Park Master Plan (Carryover Project) providing a framework for future upgrades of the park is delayed due to challenges in appointing a flooding consultant. Parks Building Strategy (Carryover Project) outlining a strategic approach to managing Council buildings in parks has been finalised and approval to implement the recommendations will be sought in October. Park Design Guide has not started. Brush Farm Park Master Plan has not started. The Council is updating 2 of its Plan of Management documents which provide the framework for how the Council is to manage the community land and is agreed to with the community. 1. Field of Mars Plan of Management - Public Exhibition commenced and report to Council prior to the end of the calendar year. 2. Putney Park Plan of Management has been drafted and will be ready for public exhibition early in 2024.

Parks – Plans and Strategies

Delivery as planned

Update of Integrated Open Space Plan to ensure it meets contemporary community needs (previous iteration from 2013). Community consultation is to be undertaken in the first half of this year. Update of City of Ryde Tree Development Control Plan to ensure it meets current legislative requirements, peer review undertaken, and document currently being drafted for public exhibition in the middle of the year. These projects have been delayed due to the need to direct resources to the implementation of Council resolutions including the installation of the Korean War Memorial and investigating opportunities for the location of a Wildlife Rescue Facility.

Meadowbank Park Masterplan Delivery AIF

Delivery as planned

The project scope is to convert existing netball courts into additional playing fields as well as the construction of a new amenities block. Currently, undertaking concept design. Consultants have been engaged for the specialised disciplines (architectural, lighting, arborist) including the engagement of a quantity surveyor for cost estimates.

Parks Operations

Delivery as planned

Council has 89 watercraft storage facilities which are currently at 100% capacity. Managing the terms of occupancy agreements with over 20 parties for the use of Council facilities. 19 of the 20 buildings are currently in lease agreements. Processing up to 10,000 bookings annually for the active and passive use of the Council's Parks and Sporting facilities, with 2,882 bookings undertaken in quarter 2 of FY23/24.

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 Renewal and Upgrades

Delivery as planned

Macquarie Park, Waterloo Rd

Delivery as planned

An agreement has been reached between Council and State Government's Department of Planning & Environment (DPE) for the DPE to deliver the upgrade works on behalf of the Council. Council is currently reviewing and redesigning the civil engineering documentation package to align the remediation of general solid waste with the current 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

This project involves passive and field upgrade works at Gannan Park. The City of Ryde is currently in the process of preparing the Request for Quotation (RFQ) documentation, and it is expected to be released to the market in quarter 3 of FY23/24. It is anticipated that a head contractor will be awarded the project in early quarter 4 of FY23/24, with construction works set to commence in the same quarter.

Field of Mars Reserve Nature Trail

Delivery as planned

This is a grant-funded project with a delivery completion date scheduled for December 2024. The project is currently in the survey and design stage.

Playground Upgrade and Renewal	Delivery as planned	This cluster contains 6 projects of which 1 project is a carry-over (Waterloo Park). Waterloo Park has now reached practical completion and is open to the public. The 5 remaining projects are Santa Rosa Park, Brush Farm Park - Neighbourhood Playground, Olympic Park - Neighbourhood Playground, Heatly Reserve Sager Place, East Ryde, and Ryde Park. These projects have all been designed and ready for construction. The construction of this program will be rolled out over the remainder of FY23/24, with finalisation of the cluster by the end of quarter 4.
Toilet Blocks Renewal excluding Sportsfield(s)	Delivery as planned	There is one project listed within this cluster (ANZAC Park). This project is currently in the design phase with construction anticipated to commence in quarter 3 of FY23/24. The design may require revision to bring it in line with budgetary provisions. This is being examined and will be determined in February 2024.
Passive Parks Expansion and Improvement	Delivery as planned	This cluster contains two projects: Blenheim Park Masterplan and Anderson Park Lighting. Anderson Park design was completed in quarter 2 and construction is anticipated to commence in quarter 3 of FY23/24. Blenheim Park is a design-only project this financial year. The design is currently progressing with the engagement of consultants for the required specialised disciplines and with relevant stakeholder engagement. This is a multi-year project for delivery in FY24/25 and FY25/26.
Korean War Memorial – Memorial Park [NEW this Quarter]	Delivery as planned	Funding for the project confirmed in November 2023. Consultation with relevant stakeholders undertaken and Design to be completed in the first half of 2024 with delivery planned for the middle of the year.

City Sporting and Recreation Facilities

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 the Council's open spaces and facilities. Delivering a targeted grants program supporting community-based sports and recreation organisations.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Programs and Customer liaison	Delivery as planned	Solid quarter with the majority of programs booked out. Growth year-on-year during this period is due to additional programs being delivered based on the growing demand (participants in Senior's program 1,881, School Holiday programs 234, and other programs 130). The decrease from last quarter is due to the Spring Garden competition running only in Q1 each year.
Maintaining Sporting and Recreation Facilities	Delivery as planned	Fields and ground amenities are being delivered and maintained in appropriate condition for effective delivery of the services for sporting groups and the community.
Sporting Facility Renewal and Upgrades	Delivery as planned	
Sportsfield Floodlighting Renewal	Delivery as planned	There are 2 projects listed within this cluster; ELS Hall Park Pole Replacement and Waterloo Park Lighting upgrade. Waterloo Park construction is to commence in quarter 3 of FY23/24. ELS Hall Park Pole Replacement is scheduled to be deferred to FY24/25 to integrate with planned synthetic upgrade works to ELS Hall Field 1.
Sportsfield Upgrade and Renewal	Delivery as planned	There are 2 projects listed within this cluster. The construction of Magdala Field Works was completed in quarter 2 and Morrison Bay Field Works is to commence in quarter 3 of FY23/24.
Ryde Aquatic Leisure Centre (RALC) Asset Renewal	Delivery as planned	RALC completed the upgrade of the river pump, boiler, new family changerooms, new water polo lane ropes, and painting of the Centre and expansion joints during the period.

Sportsground Amenities Upgrade and Renewal	Delivery as planned	There are 2 projects listed within this cluster; Waterloo Park and Dunbar Park amenities upgrade. Currently, Dunbar Park Amenities upgrade is in evaluation and the intention is to commence construction in quarter 4. Waterloo Park Amenities upgrade is proposed to be deferred to be undertaken in FY24/25.
Old Landfill Sites Subsidence Program Renewal	Action Required	This project relates to the remediation of Meadowbank Park LH Waud. The remediation of Meadowbank Park LH Waud field as part of the synthetic conversion project is on hold while the Council waits for Native Title certification from the Federal Court for the Meadowbank Park Precinct. A Request for Tender (RFT) will be issued to the market upon receiving Native Title clearance.
Sportsfield Floodlighting Expansion	Action Required	The lighting works upgrade at Meadowbank Park LH Waud field is on hold while the 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	Action Required	This cluster contains 2 projects with both projects being carry-over projects from FY22/23. These are Christie Park Masterplan Stage 2 and Meadowbank Park LH Waud. The Christie Park Amenities Building Stage 1 has achieved practicable completion and is currently in the defects liability stage. Meadowbank Park LH Waud is on hold while the Council waits for Native Title certification from the Federal Court for the Meadowbank Park Precinct. Work will progress upon receiving Native Title clearance.

Ryde Aquatic Leisure Centre (RALC)

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

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

RALC Programs and Services

Delivery as planned

Swim school numbers and school programs are on the increase. Hot weather enticed many patrons to the centre through the school holiday period.

RALC Operations and Maintenance

Delivery as planned

The centre achieved 100% compliance with microbiological testing of the swimming pools and spas for the period.

Library Program

Supporting our residents to lead healthy, active, and independent lives through the 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.

Library Services and Programs

Day-to-day operations of five library locations, ensuring that our community has 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 several 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.

Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Library Services	Delivery as planned	Over the October to December 2023 period, there were 147,595 visits to libraries, and a total of 41,951 active memberships. Visitors to the Libraries are slowly increasing with 20,000 additional visitors to the Library Service compared to the same period in 2022/23 as the community adjusts to life post-pandemic and the rising cost of living. Quarter 2 is typically the quieter time of year due to the Christmas period.
Library Strategic Plan Update 2024	Not started	Awaiting the commencement of a new key role at Council.
Programs and Events	Delivery as planned	Library programs have been actively attended by 9,725 community members across 440 events. Community attendance has increased across the early literacy programs and life-long learning programs.
Community Engagement and Marketing	Delivery as planned	Key engagements through Best Things in Life / Fine Free Campaign, Granny Smith Festival, celebrating North Ryde refurbishment and reopening, and highlighting Social Inclusion Week throughout the month of November. Total of 119 marketing engagements, including social posts, EDMs, and outreach events. 2nd Quarter had a 57% growth in Facebook engagement, and a 39% increase across Instagram, with a peak in engagement and membership growth during our Granny Smith outreach activation at Eastwood.

Library Assets and Resources

Development, improvement, and maintenance of the Council's extensive set of library technology, collections, facilities, and other assets to a standard ensuring that the Council's library services continue to provide high quality, contemporary library services, and accessible public spaces for our community with opportunities to participate and engage with others in lifelong learning, and recreation and cultural opportunities. Includes supply of new library materials, library technologies, and continued provision of attractive, welcoming library spaces and places.

Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Collection Development	Delivery as planned	The physical collection currently stands at 184,106 items and the online collection at 48,850 items. There were 52,062 visits to the Library website during the quarter, with 44,910 electronic items borrowed (eBooks, audiobooks, magazines). Continued purchasing of new physical and digital items from suppliers and electronic platforms, reviewing Collection Development Policy and updating book club sets.
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	Continued service delivery of public PCs and printing access, software, and security updates to improve reliability and protect library systems. There have been 29,277 WiFi logins, 7,815 hours of public PC use, and 52,062 visits to the Library webpage during the quarter.
Digital Enhancement for Libraries	Delivery as planned	Final installation of equipment in progress.
Libraries Public PC Renewal	Delivery as planned	Deployment options and suppliers being reviewed. Due to be completed by end of financial year.
Operating and Maintaining Library Buildings	Delivery as planned	Maintenance undertaken to ensure our libraries are welcoming and functional spaces.

Library Facility Renewals and Upgrades	Delivery as planned	<p>Eastwood Library planning and Design has commenced to inform in the short term the best use of the current Library space to meet community needs and longer term the broader Eastwood Masterplan.</p> <p>Advice regarding best procurement approach received.</p> <p>A Draft RFQ has been written and is currently being reviewed.</p>
Community Buildings Expansion – Libraries	Delivery as planned	<p>There are 2 projects listed within this cluster, which are Ryde Library and Eastwood Library Planning and Design. The Ryde Library refurbishment is scheduled to commence in quarter 4.</p> <p>Both projects are currently in the initiation stage.</p>

Our Natural and Sustainable City



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, grow, and managing our risk through climate change.

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.

Resilience Planning

Leading efforts to build organisational and community capacity to reduce City-wide impacts of climate change and shock and stress events in partnership with the business and community sectors. A major priority for the Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation, and resilience measures.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Resilience Planning and Development

Delivery as planned

Actions completed or in progress for the quarter include:

- Community Solar program finalised and sent out to market. Community engagement commenced.
- Green Revolving Fund - Solar PV project installed on Eastwood Library.
- Resource Efficiency Policy adopted by Council and works commenced with Council stakeholders to transition assets in civil works materials.
- The NSROC Environmental and Utility Tender for environmental and asset performance currently being finalised with commencement anticipated for March 2024.
- Cool Places / Cool Spaces Urban Heat Island project plan draft completed and works underway.

The Council continues to see positive reductions in energy and water consumption:

- Energy consumption: % increase in energy usage across the organisation in 2023/24 compared to 2018/19 base year = -12.39% (70% data completeness 17/01/2024).
- Water consumption: % increase in potable water usage across the organisation in 2023/24 compared to 2018/2019 base year = -10.67 (42% data completeness 17/01/2024).

Ryde World Environment Day

Delivery as planned

Project planning for World Environment Day 2024 is well underway; with the project plan created, internal stakeholders confirmed, tasks allocated, redesign of branding for collateral commenced, sponsorship collateral in development, and Infrastructure quotes received. Main activities and key works will commence in quarter 3 closer to the event date.

Ryde Biodiversity Plan – Implementation

Delivery as planned

Planning is underway for delineation at Symons Reserve to protect the Blue Gum High Forest and prevent vehicular access. Review of the new State Vegetation Type Mapping to identify any inconsistencies and update 10.7 certificate information. The preparation of the RFQ for the Bush Fire Prone Land mapping was updated. The Feral Animal Control program continues. The Biodiversity Plan review is expected to commence soon. Field of Mars Walking Trails grant discussion with members of the Field of Mars Consultative Committee and the site visited. The design of the walking paths is progressing.

Resilience Programs and Services

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

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Sustainability and Resilience Education

Delivery as planned

Council's Resilience and Sustainability Education program for the quarter included:

- Resilient Sydney Strategy Review workshop and Council Resilience workshops held.
- Disability Volunteers program attended by 20 people.
- Bushfire preparedness 'know your risk' promotion.
- New Bushfire risk rating app advertised for community use.
- Granny Smith festival attendance with community Education Net Zero Emissions Game hosted engaging with >60 participants.
- Urban Heat Island project: "Cool Places Cool Spaces" Project: partnership with Field of Mars Education Centre and UNSW planning commenced for data monitoring and school curriculum program.
- Bushfire and Flood Resilience mapping resilience promotion activity held engaging with 29 residences.

Ryde Environmental Educators Networks (REEN) schools' program: 10 educators participated in quarter 2 meetings.

Council's Home Waste Sustainability Advisory Services (HWSA) program:

- Mailout sent to 3,500 residents.
- Promotions: Facebook, EV ready grant, article on Beat the Heat (December 2023), and SCG Sustainability Champion feature.
- Completed the HWSA competition prize with one winning community member receiving a heat pump hot water tank as the prize.
- Completed the 2023 program evaluation and report.

Tree Management	Delivery as planned	<p>The trend of fewer tree permit applications continues, it is clear there is a sharp rise in illegal tree work reports and requests for street trees to be assessed for pruning. Further to this it is also noted there has been a rise in street trees requests to be removed to facilitate CDC construction for dual occupation dwellings.</p> <p>This quarter we have received 585 Tree Requests (105 pending, 480 completed), 350* Illegal Tree Work Requests (13 pending, 337 completed), 249 Private Tree Permits (TMA: 246, REV: 3), and 3* DA Referrals.</p>
Tree Asset Management System	Delivery as planned	Data collection commenced and is ongoing. Will provide the Council with detailed information on the Council's street trees across a significant area of the LGA. On track to complete data collection in the first half of this year.
Street Tree Planting Program	Delivery as planned	Tree Management Group (TMG) is in the final stages of the public notification process to engage the community in areas identified for tree planting throughout Meadowbank, West Ryde, Eastwood, and Denistone. The works notification letters will be issued in late February with planting scheduled to commence March 2024. 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 delivery to the works depot to commence at the start of March 2024.
Park and Open Space Tree Planting Program	Delivery as planned	Tree Management Group (TMG) is in the final stages of the public notification process to engage the community in areas identified for tree planting throughout Meadowbank, West Ryde, Eastwood, and Denistone. The works notification letters will be issued in late February with planting scheduled to commence March 2024. 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 delivery to the works depot to commence at the start of March 2024.
Greening our City – Street Tree Planting Program	Delivery as planned	<p>This project involves the delivery of street trees as part of an ongoing grant funding program from the State Government.</p> <p>Tree Management Group (TMG) has started the public notification process to engage the community in areas identified for tree planting throughout Meadowbank, West Ryde, Eastwood, and Denistone. Trees have been procured with planting scheduled to commence in quarter 4 of FY23/24 due to current hot weather conditions.</p>

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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Bush Management and 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 still 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 hours of participation will increase over the next quarter with the warmer months and improved weather.</p>
Natural Areas and Catchments Monitoring	Delivery as planned	There have been 7 natural area and catchment audits completed in quarter 2 and 24 work orders created. Sydney Water was provided with the Bushcare Streamwatch data for Buffalo, Shrimptons, and Terrys' Creeks. On track to receive the interim report with spring results in February 2024.

Catchments and Waterways Program

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

Strategic Direction

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

Floodplain Risk Management Studies and Plans:

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

Parramatta River Estuary Coastal Zone Management Plan (2012)

Lane Cove River Estuary Coastal Zone Management Plan (2012)

Ryde Resilience Plan 2030

Assessing Effectiveness

Asset condition

Flooding instances within the City of Ryde LGA

Contributing to creating

Our Natural and Sustainable City

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

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

Catchments and Stormwater Management

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

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Catchments and Coastal Management Planning

Delivery as planned

The Council's notable activities for the quarter included:

- The Greater Sydney Harbour Coastal Management Program has been placed on hold awaiting further funding and support from both DPE and Ministerial support to progress the program.
- New Coastal Adaptation framework grant being applied for with the Sydney Coastal Councils Group.
- The Water Quality Monitoring Program 23/24 Spring with Sydney Water is underway with spring testing completed.
- The Streamwatch program continues with volunteers collecting data.
- The 'River Aware' educational campaign promoted in the Smarter, Cleaner, and Greener (SCG) newsletter.

Putney Beach Swim Site Activation Project

Delivery as planned

The Putney Park Swim Site Activation project approval process stalled due to planning pathway issues missing the original December 2023 completion date. Development Assessment (DA) recommenced and submitted for construction, and tenders will be ready to award in quarter 3.

Tender and Quotation released for the Putney Park Swim Site Activation in relation to Piling and Netting works. Assessment of the tenders are underway with award early in quarter 3.

Transport for NSW (TfNSW) engagement underway for the REF approval. Tenure Agreement for the Occupation to use swim site is drafted. Department of Primary Industries Permit has been obtained.

Notification by TfNSW that planning pathway and approval not permissible by Council. DA recommenced and submitted for construction.

Putney Swim site project - Final approval for construction rejected by landowner TfNSW caused by State Government planning advice. New DA lodged and in progress. Initial Tenders completed. Community, Cllrs and Minister P Sharpe notified of delays due to State Government incorrect advice. Putney swim site construction missed December 2023 completion. Estimated delivery June 2024. Project is expected for completion in 2024.

Maintaining Stormwater Assets

Delivery as planned

Maintenance is 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 the GPT network, repairs/replacement to stormwater pits, replacement of collapsed sections of pipework, and street sweeping activities. A review of GPT cleaning schedules has been conducted and reported to the Council in October 2023. As a consequence, the cleaning frequencies have been amended to ensure servicing of GPTs is reflective of material volumes collected by each unit. Stormwater Pit reconstruction has involved the combination of pit repairs in conjunction with nearby pits requiring upgrades. This has resulted in a reduction in pit construction costs.

Stormwater Renewal and Upgrades

Delivery as planned

Harmonising Flood Studies

Delivery as planned

The Harmonising Flood Studies public exhibition concluded on 3 December 2023. A Council report will be prepared in quarter 4 FY23/24 which will address the submissions received during this period.

Flood Mitigation / Constitution Road Upgrade

Delivery as planned

Following a public tender process, Council is in the process of appointing a contractor to undertake footpath construction works along Constitution Road. Site works will include the excavation and cutting back of the rocky embankment along the southern side of Constitution Road to enable an accessible footpath to be provided. Works will also include the provision of a pedestrian crossing to enable safe crossing at Constitution Road and See St. Site works are anticipated to commence in March 2024.

146 Bowden St Trunk Drainage

Delivery as planned

The works are over 95% complete with the remaining activities being landscaping works which comprises turf and native grasses. These works are scheduled to be completed by the end of February 2024.

The shared user path was reopened to the public on 5 December 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. Project is currently in the investigation phase to determine the exact scope of works.
Stormwater Asset Replacement Renewal	Delivery as planned	This cluster has 4 projects which have been carried over and 5 new projects. Of the 4 projects carried over, all have been procured with works scheduled to be completed by the end of quarter 3 of FY23/24. Of the 5 new projects 1 is in progress (Talavera Road) 2 are in the design phase and 2 are to be procured in quarter 3 FY23/24 (Melba Drive and Bronhill Ave).
Stormwater Improvement Works Renewal	Delivery as planned	This cluster comprises 1 carry-over project (Abuklea Road), which has been completed. 1 new project (Magdala Road) listed for delivery in FY23/24. This project is currently in design and is anticipated to start construction in quarter 4 of FY23/24.

Foreshores and Seawalls

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

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Maintaining Foreshore Assets

Delivery as planned

Requests for maintenance of foreshore assets are actioned as received and in accordance with KPI. To date, no requests for maintenance have been received. However, an audit of the seawall along Meadowbank has revealed some subsidence occurring. Repairs will be scheduled for completion by March 30. This will be funded from Council's opex budget, as it is not listed in the capex Program.

Foreshore Infrastructure Renewal

Delivery as planned

Seawalls / Retaining Walls Refurbishment Renewal

Delivery as planned

This cluster contains 3 projects, of which 1 project (Wharf Road Kayak Launching Platform) is a carry-over from the previous FY22/23. The project is a design and construction project. Construction is to commence in quarter 3 with construction anticipated to be completed in quarter 4.

Kissing Point Park Foreshore protection commenced in late quarter 2 with the aim to complete works by mid-January 2024.

Putney Park Seawall upgrade works within the proposed swim site activation. It is proposed to be complete by the end of 2024. Further, the upgrade of the seawall outside of the swim site zone is to be completed by the end of 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.

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 managing the waste generated from high-rise developments and reducing the incidence of littering and illegal dumping. Delivery of waste collection, disposal, and resource recovery services for businesses on a commercial basis.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Household Waste Collection	Delivery as planned	Council completed weekly collections services for almost 55,380 households. There were 598 missed services during the quarter (0.006%). 27,826 clean-up collections were conducted between October and December 2023.
Bin Bay Upgrade Program	Delivery as planned	Staff have proposed a 360L bin trial and are currently negotiating with Waste contractors to commence the amended service.
Multi-Unit Dwellings (MUDs) Resource Recovery	Delivery as planned	Building managers at proposed trial locations are being engaged and proposed agreements are finalised. Preferred assets for the project have been identified to mitigate safety risks to participants.
Community Waste Collection Programs	Delivery as planned	A household Chemical Cleanout is scheduled for March 2024. The Council resolved at the September 2023 Council meeting to only undertake one Chemical CleanOut event per year. Many items typically disposed of through the Chemical Cleanout Day, can also now be disposed of by kerbside collection through the RecycleSmart trial.
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	Decals have been applied to two trucks. Staff have also conducted a real estate agent engagement campaign and have commenced an anti-dumping blitz campaign, making 13 proactive reports, and delivering over 500 educational resources.
Commercial Waste Collections Service	Delivery as planned	Over 2,000 services have been completed for commercial clients.
Community Waste Education	Delivery as planned	Education services delivery on track according to the waste education plan.
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	An EOI has been conducted and the school selected for the second stage of the Edible Gardens program, which will run in Term 1 and 2 of 2024.

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 the reuse of materials and reduce material to landfill and disposal costs to the Council. The facility is being expanded to accommodate a Community Recycling Centre onsite and other revenue generating opportunities are being investigated.

Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Porters ECoMRF	Delivery as planned	A lease is in progress for a large parcel of Porters Creek. This lease is expected to commence in quarter 3 of this financial year. The area allocated is in the process of being cleared and the surrounding areas are currently being cleared to allow for traffic flow.
Porters Creek Precinct	Delivery as planned	Remediation works are ongoing.
Porters Park CRC Development	Action Required	Due to the initial proposed location not being able to be rezoned in order to be utilised a new location needs to be found. There has been significant ongoing discussion to attempt to have the initial location re-zoned. Anticipated stage progression of the plan by June 2024.
Construction Materials Recycling	Delivery as planned	Service delivery in progress.

Our Smart and Innovative City



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 to 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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Investment Attraction and Retention	Delivery as planned	Council's City Economy team have been engaging with businesses (start ups, small-medium business 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.
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 FY23-24.
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 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	<p>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.</p> <p>Work is underway to reform Council's engagement with local business chambers, with plans to refocus efforts from participating in local chamber meetings to investing in the upskilling of chambers in areas such as grant writing, social media, events, and more.</p>
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 Q3, will contribute to the City of Ryde's revised Economic Development Strategy.
Small and Family Business Support	Delivery as planned	The City Economy team are also progressing with the development of a Local Economic Development Framework, which 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 meets 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 the renewal of aging 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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Infrastructure Development	Delivery as planned	City Economy began the 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 Q2.

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 quarter 4 when weather conditions are more favourable).
Town Centre Cleaning and Maintenance	Delivery as planned	The scheduled Cleaning Program is being implemented as documented. This includes non-scheduled cleans for other locations which are performed on request or needs basis. The Council has also investigated the use of more effective cleaning equipment that is better suited to the new materials used for pavement construction, such as orbital scrubbing equipment. 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	<p>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.</p> <p>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.</p> <p>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.</p>
Eastwood Central Expansion	Delivery as planned	<p>At its meeting of 28th November 2023, the Council resolved and authorised the CEO to expend all necessary funds to extend the useful life of Eastwood Glen Street Carpark by 5 – 10 years and beyond. Necessary investigations to inform a renewal program will commence next quarter. Meanwhile, planning work will soon commence to develop a masterplan for the Eastwood Town Centre to provide:</p> <ul style="list-style-type: none"> - an evidence base for infrastructure required to support and facilitate the growth of the Eastwood Town Centre (e.g. library, community hub, and traffic management facilities). - a clear and coherent plan for the orderly development of the City Centre, enabling logical sequencing and staging of the various elements of the infrastructure program to suit available funding levels. <p>At this stage, it is anticipated that master planning and development of designs for priority infrastructure will be undertaken over the next two years.</p>

Our Connected and Accessible City



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		<i>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.</i>
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Transport Planning and Advocacy	Delivery as planned	<p>During this period, the City Transport and Traffic Services team provided the 'Transport Chapter' submission toward the Macquarie Park Innovation Precinct Stage One Technical Submission.</p> <p>City Transport have provided informal contributions toward the Eastwood Central Shopping Centre Development Application review. An understanding of the ongoing Transport strategy and planning requirements across the Division and broader business is currently underway</p>
Integrated Transport Strategy (ITS) Implementation	Deferred	The new City Transport team has conducted a preliminary review of the actions and will be in a position to provide recommendation once the Integrated Transport Strategy refresh is complete.
Integrated Transport Strategy (ITS) Review Model	Delivery as planned	The Integrated Transport Strategy is in the process of a holistic review, with application of a longer-term strategic approach a priority when considering refresh recommendations. Development of the associated program is underway and will be communicated once agreed.

Transport Network Management		<i>Managing the City's transport, traffic, and car parking network and implementing sustainable transport options including transport and development matters such as 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 and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.</i>
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Transport Operations	Delivery as planned	<p>51 development proposals were assessed in the 2nd quarter of FY23/24 with respect to its traffic and transport implications. Significant developments assessed included Stage 2 Ryde Hospital redevelopment, Midtown Primary School, a new multi-storey residential complex in Ivanhoe Estate, various Built-to-Rent developments in North Ryde and Macquarie Park, and Macquarie University RNA Facility. Council staff collaborated with multiple stakeholders to ensure that these developments contribute to enhancing the surrounding infrastructure to better cater to the area's future traffic and transport needs.</p> <p>166 road activity permits were reviewed and processed during the 2nd quarter of FY23/24. This entailed a thorough examination of traffic guidance schemes to assist builders with implementing appropriate temporary traffic management measures on the public road network to minimise safety risks to the public during construction works.</p>
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, that affect public safety, are addressed in a timely manner. This includes, but is not limited to, signage upgrades and re-line-marking of various traffic facilities, such as pedestrian crossings, especially in areas of high vehicle and pedestrian volumes. Relevant statistics include: 52 line-marking jobs, 10 Pedestrian Crossings, 300 Sign Repairs, and 53 New Installations.

Transport Programs and Services

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.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Community and Road Safety Programs

Delivery as planned

Key projects and initiatives carried out under the Council's Local Government Road Safety Program include:

- Safe cycling program in Macquarie Park.
- Road safety presentations and engagement with various community groups including CALD language groups (Chinese, Iranian, Spanish) and seniors' groups.
- Community engagement activities in partnership with Ryde Police Area Command including information stalls at Top Ryde City shopping centre, Eastwood Plaza, Macquarie University.
- Senior Low-Risk Driving workshops.
- Child car seat checking day.
- Safe holiday driving messaging and social media road safety campaigns.

Council assessed public parking facilities within the local streets on the curtilage of St Anthony's Catholic Primary School, St Charles Catholic Primary School, and North Ryde Public School. The Council also began an extensive review of traffic and parking conditions around Ryde Secondary College.

Sustainable Transport Programs

Delivery as planned

The Shop Ryder initiative:

- 12,283 Shop Ryder passenger trips were taken during the quarter.
- Existing route assessment currently under review.

Sustainable Transport initiatives:

- NSW Government Electric Vehicle (EV) Ready Building grant program promoted to the community for uptake.
- EV charging stations advertised via social media.
- Progressing the City of Ryde's new EV Fleet Transition Plan (RFQ out to market and assessed).
- Infrastructure planning and program review with DPE EV Planning team.
- EV working group participation on policy for public infrastructure and framework.
- Performing investigation into more public chargers.
- Completed Electric Vehicle Council (EVC) workshops within Council.

Local Transport Infrastructure

Development, improvement, and maintenance of the City's roads 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.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

New and Upgraded Traffic Facilities

Delivery as planned

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. The intent of the project is to be delivered in packages. Currently, the project is in the design phase of the first package of bus stops. Subsequently, a suitable contractor will be engaged for the delivery of these works.

Bus Stop Seats – new

Delivery as planned

This project is utilised for the purchase and storage of bus stop seats. Seats are to be procured in quarter 4 of FY23/24.

Traffic Calming Devices

Delivery as planned

13 traffic, parking, and road safety improvements were endorsed by the Local Ryde Traffic Committee (RTC) in October and November 2023. Four (4) out of the 13 endorsed initiatives have been implemented.

With regards to the remaining nine (9) projects:

- Five (5) projects are scheduled to be delivered by the end of February 2024.
- The remaining four (4) projects are a new pedestrian crossing on Glen Street, Eastwood, blister islands on Parkes Street, Ryde and various traffic calming devices between West Ryde and Eastwood, and a pedestrian refuge on Farrington Parade are subject to further design and investigations in accordance with the RTC recommendations.

Road Safety Upgrades and Improvement	Delivery as planned	Construction of the new disabled parking facility including pram ramps and associated infrastructure at Pearson Street, Gladesville, has been completed. The remaining funds are to be used for traffic calming devices on Charles Street, Putney, and street lighting works near pedestrian crossings in Meadowbank and Marsfield.
Pedestrian Crossing Lighting Upgrade	Delivery as planned	Project scope entails the upgrade for non-compliant lighting at pedestrian crossings across the Ryde Local Government Area. Tender evaluation has been completed for 8 locations. Contract awarded end of quarter 2 of FY23/24. Works are expected to be completed by quarter 3 of FY23/24.
Church Street Carpark	Deferred	The project is proposed to be deferred to future financial years as it requires further investigation works prior to construction commencement.
Constitution Rd / Bowden St Meadowbank – Traffic Control Signals	Delivery as planned	Work involves installation of traffic signals at Bowden St and Constitution Road intersection, which will be undertaken as part of major upgrades planned along the Constitution Rd corridor, generally between Belmore Street and Meadowbank Railway Station. Planning work commenced to initiate a public tender process to appoint a suitable consultant to develop detailed designs for the road upgrade works. It is anticipated that designs will be completed in 2024 enabling construction to commence in early 2025.
Traffic Facilities Renewal	Delivery as planned	The following update is provided with respect to projects to be delivered under the FY23/24 Traffic Facilities Renewal bucket: <ul style="list-style-type: none"> - Final construction drawings for the raised pedestrian crossing on Constitution Road West at Meadowbank Skatepark are completed. A qualified contractor is set to be engaged by the end of the 3rd quarter of FY23/24. - The design for the remaining traffic facilities renewal projects described below is currently in progress and anticipated to be finalised within the 3rd quarter of FY23/24. - Upgrade of an existing pedestrian crossing facility on Vimiera Road near Marsfield Park. - Upgrade of an existing pedestrian refuge on Charles Street, near St Charles Catholic Primary School. - Upgrade of various existing traffic facilities on Charles Street between Morrison Road and Parry Street. - It is also anticipated that suitably qualified construction contractors will be engaged by the end of 3rd quarter of FY23/24.
Traffic Facilities Expansion	Delivery as planned	The project at Brabyn Street, involving the installation of a new turnaround area and gates outside Denistone East Public School, has been completed. The following update is provided on the progress of the remaining three (3) projects funded under Phase 3 of the Local Roads and Community Infrastructure program (LRCIP): <ul style="list-style-type: none"> - New footpath on Frederick Street, Ryde: final construction drawings completed, with construction to commence in the 3rd quarter of FY23/24. - New cycleway on Waterview Street, Putney: final construction drawings completed, with construction to commence in the 3rd quarter of FY23/24. - Street lighting enhancements at town centres and schools: work commenced in late November 2023 and is anticipated to be completed within the 3rd quarter of FY23/24.

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 <i>Development, improvement, and maintenance of the City's roads 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.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Road Renewals and Upgrades	Delivery as planned	
Heavy Patching	Delivery as planned	This cluster consists of 10 projects. 2 projects were completed in quarter 2 FY23/24. (Bridge Rd and Morshead St). 8 projects to commence construction by quarter 3 FY23/24 with completion by end of quarter 3 FY23/24.
Regional and Local Road Repair Program	Delivery as planned	This project is completely grant-funded and the scheduled delivery date for grant is February 2024. The initial work plan list consisted of 35 projects, however, the work plan is flexible and there is no requirement for all 35 projects to be completed. 14 projects have been scoped and designed. 11 projects are currently in the procurement phase. Delivery for all projects is anticipated to be completed in quarter 3.
Road Resurfacing Renewal	Delivery as planned	6 projects have been carried over from the previous FY22/23. 4 of these projects were completed in quarter 2 FY23/24, with 2 scheduled to be completed in quarter 3 FY23/24. 21 new projects are scheduled to be delivered during this financial year, 5 are currently in the procurement phase and are scheduled to be complete in quarter 3 and 16 are currently in the design phase. Following the finalisation of the designs, these projects will commence procurement and construction with completion by the end of quarter 4 FY23/24.
Road Kerb Renewal	Delivery as planned	5 projects have been carried over from the previous FY22/23. 4 of the 5 projects have been completed and 1 project (Gardener Avenue) is anticipated to be completed in quarter 3. 6 new projects listed for this financial year are currently in the design phase. 1 project (Culloden Rd) has been deferred.
Kerb and Gutter Renewal	Delivery as planned	This project entails the condition 4 & 5 kerb and gutter renewal. Works were completed in quarter 2 FY23/24.
Road Operations and Maintenance	Delivery as planned	This category includes road pavements, bridges, and carparks. Maintenance requests are responded to based upon reported asset maintenance requirements. Road pavement repairs, such as potholes, are implemented with scheduled follow-up for permanent repair. This follow-up is utilising the City of Ryde's Asset Management System Defects Register. The Defects Register is also utilised by the Engineering Department to compile the Heavy Patching Program.
Bridge Renewals and Upgrades	Delivery as planned	
Bridge Upgrade / Renewal	Delivery as planned	Structural audits are due to be procured in quarter 3 and delivered in quarter 4 FY23/24.

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 <i>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 ensuring that they remain safe and sustainable in the long term and provide a satisfactory level of service for the community.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Construction and Maintenance – Paths and Cycleways	Delivery as planned	Maintenance implemented based on MERIT Requests. Pro-active program of Trip Hazard Grinding is currently in the planning phase, with raw data provided by the Engineering and Project Delivery department, however, requiring verification due to the age of the information. Focus will be on high pedestrian traffic areas and recorded data detailing reported trips. The construction component is being implemented in accordance with agreed pricing and timeframes. The objective is to have a program ready for implementation by 30 June 2024.
Footpaths & Nature Strips Renewals and Upgrades	Delivery as planned	
Footpath Construction Renewal	Delivery as planned	This cluster contains one carry-over project (Glades Bay Staircase Renewal). Project is currently in the investigation phase to prepare a cost-effective engineered solution to repair the stairs and is scheduled to complete the works by quarter 4. The cluster also contains one project (footpath defects 4 and 5) with 26 nominated sites. Of these sites, 10 sites have been completed, 4 sites are out for quotation, and 12 are in design with works anticipated for completion in quarter 4.
Footpath Construction Expansion	Delivery as planned	This cluster comprises 3 projects which have been carried over and 3 new projects (Bidgee Road, Brush Road, and Arthur Street). The 3 projects which have been carried over are all practically complete. Of the new projects, 2 were completed in quarter 2 FY23/24 (Kokoda Street and Abuklea Road). The third project (Terry Road) is due for construction in quarter 4 subject to budget adjustments.
Cycleways Renewals and Upgrades	Delivery as planned	
Cycleways Construction Expansion	Delivery as planned	Minor changes were required to be made to the design of the regional cycleway connecting Macquarie Park and West Ryde to minimise impact on affected stakeholders (e.g. Sydney Water). 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.

Our Diverse and Inclusive City



Community Inclusion and Wellbeing Program

Working with organisations and the broader community to increase social and community well-being and empower 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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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 <p><i>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.</i></p>		
Ongoing Activities, Capital Works, and Projects	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.
Ryde Youth Theatre Group	Delivery as planned	The Ryde Youth Theatre end-of-year performance was held on November 23.
Ryde Hunters Hill Symphony Orchestra	Delivery as planned	A program of performances will be delivered over the coming 6 months.
Creativity Strategy Implementation Fund	Delivery as planned	Key activities conducted this quarter that meet the strategic objectives of the Creativity Strategy include the Artist in Residency Program at Westward Cottage and the Professional Skills for Creatives Program.
Community Development	Delivery as planned	Key activities held during this quarter included Movember Barbershop Series, 16 Days of Activism, Youth Mental Health Forum, Social Inclusion Week, and the Inclusive Volunteering Project.
Social Plan Implementation Fund	Delivery as planned	Key activities conducted this quarter that meet the strategic objectives of the Social Plan include community initiatives for 16 Days of Activism and White Ribbon Day.
City of Ryde Reconciliation Action Plan	Delivery as planned	Development of the Reconciliation Action Plan is in progress and is due to be presented to Council in April/May 2024.
Direct Community Services <p><i>Providing direct services to the community. Currently, the 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 the Council's Home Modifications and Maintenance Service.</i></p>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Home Modifications and Maintenance Service	Delivery as planned	On track to meet the annual target.
Community Grants Program	Delivery as planned	37 community organisations and groups received funding through the 'Large Grants' round.
Community Facilities <p><i>The 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></p>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
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.
Review of the City of Ryde Halls and Facilities Strategy and Social and Cultural Infrastructure Framework	Delivery as planned	Moving responsibilities to City Shaping - Social and Cultural Planning.
Building Operations and Maintenance	Delivery as planned	Maintenance works undertaken at various community facilities including Goulding Hill pre-school; external painting works to North Community pre-school; internal painting at North Ryde Community Centre.

Community Buildings Renewals and Upgrades	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	<p>There are 5 projects that form the Community Buildings Renewal cluster. Of these 5 projects, 1 project (Community Facilities Lifecycle Replacement Program) has been deferred to allow adequate budget to deliver the full scope of the remaining projects.</p> <p>3 projects of the cluster are currently in different stages of the procurement phase with the intention for works to start on site between January and March 2024 and all completed by May 2024.</p> <p>The remaining project in the cluster is the Community Facilities Preschool Renew Program which is currently in procurement phase with the aim to award contract for April 2024 construction commencement.</p>
Community Buildings Expansion	Delivery as planned	Works ongoing and delivery is as planned.
Heritage Buildings Renewal	Delivery as planned	
Heritage Buildings Renewal	Delivery as planned	<p>This cluster only comprises one project which is the heritage renewal works to The Parsonage at Ryde. The project encompasses the replacement of slate and metal roofing and other ancillary components such as flashing, gutter, downpipes, and fascia boards.</p> <p>Works are scheduled to commence in April 2024 due to the fact there are long lead times on the supply of the Welsh slate tiles nominated as part of the scope that is detailed in the conservation management plan for The Parsonage. Works anticipated to be completed by mid-June 2024.</p>

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 can reach their full potential. Creativity and inclusiveness are part of everyday life and are 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, celebrate our culture, and strengthen community connections. Building capacity for community groups to deliver events.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Community Events	Delivery as planned	Council's annual events program is on track with over 85,000 attendees to events from 1 October and 31 December 2023.
Civic Events	Delivery as planned	Council's civic events program is on track with over 650 attendees to events from 1 October and 31 December 2023.
Community Engagement		
<i>Engaging with the community and ensuring all stakeholders are informed and can contribute to the Council's decision-making process.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Community Engagement	Delivery as planned	Twenty five organisational projects received project-based advice and support for their engagement activities during the quarter with eight research surveys closed during the period after receiving a total of 367 responses. Nearly 1,000 people also attended 16 engagement events during the quarter including Community Strategic Plan (CSP), Flood Study, Meadowbank Park, West-Ryde Meadowbank Renewal Strategy and Brush Farm-related consultations. The figures exclude the Transactional Research Program.
Communication and Engagement Strategy	Delivery as planned	The draft strategy is being reviewed.
Market Research	Delivery as planned	Council received 1,300 responses to 16 different surveys during the quarter, excluding the ongoing Transactional Research Program.
Marketing and Communications		
<i>Informing and engaging with the community and stakeholders about Council services and initiatives through a wide range of communication channels, including face-to-face, telephone, Council's website, email, and social media.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Communications, Branding, and Design	Delivery as planned	Communications through traditional and digital channels to the community during the quarter included information about a proposed NSW government rezoning of Macquarie Park, upgrades to North Ryde Library, National Recycling Week, Council's support of the campaign to end violence against women, Diwali Festival of Light winners, and the successful Granny Smith Festival. Key graphic design work included the finalisation and design of City of Ryde's Annual Report prior to its publication as well as for various communications and event-related projects.
Council Website	Delivery as planned	The Council website tender process was conducted during the quarter while work continued on the new Intranet.
Website and Social Media	Delivery as planned	Council's website recorded 1,600,000 with top viewed pages including the homepage, library pages, events including the Granny Smith Festival and Ryde Aquatic Leisure Centre. Another 275 new followers were recorded on Facebook and more than 275 on Instagram, with post reach of more than 95,000 on Facebook.

Our Open and Progressive City



Strategic Property Management Program

Developing and managing the 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 is managed by the 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 the 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		
<i>Leadership and strategic management of the Council's property portfolio, to maximise its efficiency, commercial outcomes, the overall portfolio performance, and its contributions to the Council's operating income and general financial position.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Property Portfolio Planning	No delivery planned in period	
Property Services		
<i>Developing, managing, and maintaining the Council's portfolio of corporate, commercial, and civic properties to ensure maximum long-term value and return for ratepayers.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Property Management	Delivery as planned	New commercial leases negotiated and finalised regarding ChildCare and Restaurant, Operators now seeking planning consents. Outdoor dining approvals and filming approvals were issued to new applicants on time. Notice to vacate issued to tenants of a Council property. Contracts were exchanged for the purchase of the Denistone Bowling Club. Leases, assignments, and procedural matters being undertaken as required.
Building Operations and Maintenance	Delivery as planned	Service delivery to meet defined standards are on target.
Council Buildings Renewals and Upgrades	Delivery as planned	
Ryde Central	Deferred	At its meeting of 28th November 2023, the Council resolved to defer the building of any new civic building at the Ryde Central Site until sufficient funding can be identified.
Commercial Buildings Renewal	Delivery as planned	The cluster contains one project being refurbishment works at Rockend Cottage, Banjo Patterson Park. This project commenced construction in late 2023 with works anticipated to conclude around February 2024.
Corporate Buildings Renewal	Cancelled	West Ryde Community Centre Hydraulic Solutions has been cancelled for FY23/24. The project was rolled into membrane upgrade works completed during FY22/23.
Commercial Buildings Expansion	Delivery as planned	
[NEW] North Ryde Office – modification of office accommodation	Delivery as planned	This project entails changes to office accommodation at Council's North Ryde Office. The procurement process was completed in quarter 2 FY23/24. Works are scheduled to commence in quarter 3 FY23/24.

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 supports the efficient delivery of services by the Council for the community.

Customer Services		
<i>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 the Council by promoting improved engagement with our community and responsiveness to their needs.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Customer Service (Call Centre and Counter)	Delivery as planned	Professional and administrative services provided to the community via the City of Ryde Customer Call Centre and Customer Counter Service provisions. The City of Ryde Customer Service Centre has responded to 9,583 counter enquiries and 14,348 enquiries through the call centre during the quarter.
Operational Delivery		
<i>Managing delivery of cleaning, landscaping, maintenance, and construction services supporting delivery of Council's operational services and capital projects.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Operations Support	Delivery as planned	This support function includes general administrative support to all departments based at the Operations Centre (Meadowbank).
Procurement Services		
<i>Supporting the 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.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Tenders and Contracts Management	Delivery as planned	Procurement Guideline training is being provided to all staff who procure goods and services for the Council. This training is leading to greater compliance with the Council's Procurement Policy.
Procurement and Stores	Delivery as planned	The Purchasing and Stores team has prepared and started to deliver TechnologyOne purchasing training to staff who raise requisitions. This will lead to a reduction in errors by staff when raising requisitions.
Plant and Fleet		
<i>Providing fleet management services for the Council's Operations team and fleet users across the Council. This includes maximising the utility of the Council's plant and fleet assets, responsibility for managing the Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for the Council is maximising the return on the investment of its fleet assets.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Fleet Management	Delivery as planned	Fleet Management manages the City of Ryde's fleet of vehicles. This includes the procurement and disposal of assets and coordinating the scheduled servicing in accordance with the manufacturer's specifications.
Plant and Fleet Purchases	Delivery as planned	48% of capex budget expended with further 39% 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 similarly, thereby ensuring minimal down-time to other operational activities.
Legal Services		
<i>Provision of legal services to support the 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 legal matters pertaining to the law, and Council's compliance with legislation.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Legal and Consultative Services	Delivery as planned	275 legal matters were received and/or remained active during 1st and 2nd quarters of 2023/2024. These included Class 1 Appeals in the Land and Environment Court, PEXA Authorisations of encumbrances on Land Titles, legal advice provided to various business units within Council relating to Planning, Enforcement, Property and Commercial matters.

Governance and Corporate Services Program

Providing specialist capabilities and skills, 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

Meeting key organisational delivery measures

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		
<i>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.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Civic Support Services	Delivery as planned	<p>There were 3 Ordinary Council meetings and 18 Councillor workshops held in the second quarter (October, November, and December 2023).</p> <p>Publication of Council meeting minutes was met within 2 days.</p> <p>There were 268 Councillor requests responded to in the second quarter. The average days taken to respond to these requests was 4 days, which is within the set service standard of 5 days or less.</p>
Business Strategy and Innovation		
<i>Providing specialised corporate strategy, planning, and business transformation for the Council, including Integrated Planning and Reporting implementing the Council's Continuous Improvement framework including process management and business innovation, and project governance across the Council.</i>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Business Strategy and Innovation	Delivery as planned	<p>Progress is undertaken to establish, design, and develop an improved way of uplifting organisational capabilities across the key business areas of business and customer improvement, business analytics, and business intelligence. These include the early development of frameworks, operating and governance models, and tools.</p>
Corporate Planning and Reporting	Delivery as planned	<p>Key statutory reporting outputs delivered in quarter 2:</p> <ul style="list-style-type: none"> - Produced and distributed the City of Ryde's Annual Report FY2022-23 to the NSW Office of Local Government (OLG), the Council, and the Community. - Produced the FY2023-24 Q1 Quarterly Progress Report covering July to September 2023.
Enterprise Project Management Office	Delivery as planned	<p>Commenced work to establish, design, and develop an improved way of uplifting organisational capabilities across the Project Management Office (PMO) with a focus on capturing details on IT programs and projects, enhancing Capital Works project reporting, and developing the PMO framework, governance models, templates, and tools.</p>
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>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Governance Support	Delivery as planned	<p>A comprehensive external review of the overall Governance model and capability is being conducted while at the same time the Governance function is supporting critical external accountabilities. It is planned that the external review will result in structural changes to the Governance model and supporting capability.</p>
Legislative Compliance System	Delivery as planned	<p>Actions included within the outcomes of the external review of Governance.</p>
Complaints Management	Delivery as planned	<p>The Customer Feedback Policy that incorporates the procedure for handling service complaints is being reviewed to ensure it meets the need of Council and complies with the NSW Ombudsman's complainant management process. This will ensure that the policy correctly reflects Council's current organisation structure and that complaints are referred accordingly. It is expected that the revised policy will be available this financial year.</p> <p>In relation to the complaints that were investigated this quarter, a review of the outcome of the service level complaints is being undertaken to determine if any process improvement recommendations are required. Complaints are used to inform continuous improvement strategies and reporting is provided to the Audit Risk and Improvement Committee.</p>

Internal Audit	Delivery as planned	<p>An external review of Internal Audit was undertaken in late 2023. Following that review an enhanced model is being implemented with the support of an experienced external service provider while internal capabilities are reformed.</p> <p>A revised internal audit plan is being developed in consultation with the Audit Risk and Improvement Committee.</p>
Risk and Insurance	Delivery as planned	<p>Council commissioned an external review of Risk, Governance and Internal Audit. The recommendations of the review will enhance Council's current Risk Management framework to ensure it that aligns with audit and risk best practice and regulatory requirements.</p> <p>The review will lead to improved risk assessment methodologies, processes for effective risk management and accountability within council and align with relevant laws, regulations, and industry standards. Risk Management will have oversight by the Audit Risk and Improvement Committee and the Executive Leadership team.</p>
New Risk Registers	Delivery as planned	The Council is internally reviewing, engaging with, and learning from other Council peers to develop the new Risk Registers.
Health, Safety, and Injury Management	Delivery as planned	This is an ongoing operational activity and delivery is as planned.
Work Health and Safety (WHS) Road Map	Delivery as planned	All key hazards and risks identified in the Audit report have been closed out. 40% of the recommended WHS system improvements have been implemented with the other recommendations in progress.

Asset Management

Long-term planning, management, and reporting for the Council's \$1.7 billion asset portfolio ensures that the 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, maintaining the Council's asset framework, management system, and business processes in consultation with the various asset custodians.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Asset Planning

Delivery as planned

Council's asset database has been updated following the completion of the FY22/23 for Operational and Capital projects.

The FY23/24 works will be updated 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 Q3, ready for reporting timelines and preparation of the FY23/24 Operational and Delivery Program.

New Strategic Asset Management Plan is being drafted for review and presentation to Executive Leadership Team (ELT) in early to mid-2024.

Asset Data Collection

Delivery as planned

Councils Asset Data collection for civil infrastructure assets is being undertaken by Engineering & Project Delivery during the FY23/24 and FY24/25. Scoping is currently underway and internal stakeholder meetings have been completed.

Financial Management

Providing a comprehensive range of financial services to the 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 the 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.

Ongoing Activities, Capital Works, and Projects

Status

Service Delivery

Financial Accounting

Delivery as planned

The Council has completed its Draft FY22/23 Financial Statements and is currently awaiting Audit Clearance from the NSW Audit Office.

Council's reserves generate over 0.85% returns over benchmark (Bloomberg rate)

Delivery as planned

As a result of increases in the Cash Rate, the Council continues to perform positively over the benchmark. Details can be found in the Council's Investment Report as at 31 December 2023.

Management Accounting	Delivery as planned	Work is continuing on the preparation of the Council's Draft Budget FY24/25, Fees and Charges FY24/25, and Council's Capital Works Program. In addition, the Council has completed its quarter 2 Budget Review.
Revenue and Systems	Delivery as planned	Council is on track to achieve its benchmark of 5% for Rates and Charges Outstanding at the end of quarter 2.
<p>Information Technology Management</p> <p><i>Providing information, communication, and technology (ICT) services supporting Council operations, managing data, and information flow through the organisation, and ensuring records are stored, maintained, and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use. Providing specialised records management services that support Council operations, manage data and information flow through the organisation, and ensure records are stored, maintained, and archived as required by government legislation.</i></p>		
Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Technology Platforms	Delivery as planned	<p>Strengthened Cyber Security compliance and posture:</p> <ul style="list-style-type: none"> - increased Cyber Security awareness across the organisation through attack simulation training and 'Lunch & Learn' sessions. - Established e-Learning modules in partnership with Cyber Security NSW for councillors and staff during onboarding as well as annual refreshers. - Introduced stronger security with Single Sign On and multifactor authentication (MFA) for external facing corporate Payroll and CRM systems. - Refreshed internet gateway platform with a modern hybrid solution as part of ongoing IT hardware lifecycle management. <p>Business Continuity Planning improvements:</p> <ul style="list-style-type: none"> - Conducted a review of the Disaster Recovery Plan with Improvements planned and in progress. - Successfully completed annual Disaster Recovery Rehearsal of privately hosted services.
IT Strategy and Governance	Delivery as planned	Information Technology and Cyber Security updates were provided to the Audit, Risk, and Improvement Committee (ARIC) at the November 2023 meeting. The key highlight is continued positive engagement in Cyber Security familiarisation and training for staff and councillors.
IT Applications – Expansion	Delivery as planned	TechnologyOne Software-as-a-Service (SaaS) Transition project: completed Discovery and Planning phases and commenced Analysis and Design phases. The target go-live date is September 2024. Go-to-market procurement activities for an Emissions Monitoring and Bill Processing system and a Web Content Management system undertaken.
Information and Records Management	Delivery as planned	Assessment of Council's physical records held in offsite storage is underway with the intent to reduce storage costs through the implementation of recommended retention periods and the establishment of a Digitisation program. Year-to-date achievements include the assessment of almost 9,000 boxes of records; commencement of a file destruction program in accordance with legislative and business requirements; and performing initial analysis and specification of a Digitisation program to reduce reliance on paper records.
Land Information and Mapping	Delivery as planned	<p>Key highlights include:</p> <ul style="list-style-type: none"> - Delivered training sessions for new staff on Ryde Maps (Council's internal mapping system). - Commenced the transition to the NSW Government Spatial Map Base. - Commenced the upgrade to the latest version of Council's mapping software which improves security and stability and provides functional enhancements.

People Management

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

Ongoing Activities, Capital Works, and Projects	Status	Service Delivery
Workplace Strategy and Employee Relations	Delivery as planned	Ongoing work in progress on the delivery of the Workforce Strategy. 47 job advertisements were published in quarter 2 for a total of 58 vacancies and 9 separate workplace reform activities were undertaken in quarter 2.
Payroll Services	Delivery as planned	This is an ongoing operational activity and delivery is as planned.
Electronic Time and Attendance (Capital)	Delivery as planned	The project scope has changed and the timeline for delivery has been extended due to the configuration of the system, mitigation of business risks, and other external impacts.
Organisational Development and Capability	Delivery as planned	Council delivered a number of key learning and development programs this quarter that included Diversity training, Cyber Security training, Change Management training, First Aid and Cardiopulmonary Resuscitation (CPR) training, and White Ribbon events.

CONTACT

Many of the City's services, activities, functions, and projects are listed in this report, but if you need further assistance or information, 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 8.00 am to 5.00 pm, Monday to Friday.

Arabic

إذا لم تفهم محتوى هذه الرسالة، يرجى الحضور إلى 1 Pope Street، Ryde (في Top Ryde Shopping Centre)، لمناقشتها مع موظفي المجلس الذين سوف يرتبون للاستعانة بمترجم شفهي أو قد يمكنك الاتصال بخدمة الترجمة التحريرية والشفوية على الرقم 131 450 لتتطلب 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 անկախ թարգմանչական ծառայության 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 ծառայության մասին են առավելագույն 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联系翻译和口译服务，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 یا با کمک یکی از کارکنان شورای شهر راید، یا با مراجعه کنید تا با استفاده از یک مترجم در این باره یا یکی از 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 여러분께 연락하도록 요청하십시오. 시의회회 전화번호는 9952 8222입니다. 시의회 사무실 업무시간은 월요일에서 금요일, 오후 8시 00분에서 오후 5시까지입니다.