City of Ryde
Lifestyle and opportunity
@ your doorstep

# ATTACHMENTS FOR: AGENDA NO. 7/25 COUNCIL MEETING

**Meeting Date:** **Tuesday 24 June 2025**
**Location:** **Council Chambers, Level 1A, 1 Pope Street, Ryde and Online**
**Time:** **6.00pm**

## ATTACHMENTS FOR COUNCIL MEETING

**Item**

**4 2025-2029 FOUR YEAR DELIVERY PROGRAM INCLUDING 2025/2026 ONE YEAR OPERATIONAL PLAN**

Attachment 2 Final Draft City of Ryde Operational Plan 2025-2026 – June 2025

City of Ryde

Lifestyle and opportunity
at your doorstep

# ONE-YEAR Operational Plan

FINAL DRAFT

Ryde
2025 to 2026

Acknowledgement of Country

# Acknowledgement of Country

City of Ryde would like to acknowledge the Traditional Custodians of this land, the Wattamattagal (or Wallumedegal) clan of the Darug nation. City of Ryde would also like to pay respect to the Elders, past, present and emerging and extend that respect to all other Aboriginal and Torres Strait Islander peoples.

## Artist Biography

Jakeob Watson, a seasoned artist, mentor and devoted father of seven, hails from Maitland, New South Wales. A proud descendant of the Gomeroi Nation, he boasts a 13-year journey as an exhibiting artist, marked by significant achievements. His artistic expression is a captivating fusion of his Indigenous heritage, seamlessly intertwined with the dynamic cultures of hip-hop and graffiti. Jakeob's creative prowess extends across diverse mediums, from custom sneakers and canvases to awe-inspiring murals. Beyond his studio, he shares his passion by conducting art workshops catering to both adults and children, and contributing to the enrichment of artistic communities.

## Artwork Story

The artwork was designed for City of Ryde's Innovate Reconciliation Action Plan and symbolises City of Ryde and its connections to communities and Country and the efforts to continuously grow and connect the area surrounding them. The main circles and connecting lines symbolise the different communities residing in the Ryde Council area and the roads and journeys connecting them. Then surrounding is many different representations of Country and native flora and fauna showing the many diverse cultures and life that are connected and cared for by City of Ryde with a special mention to the Black Snapper to represent the totem of the Traditional Owners.

About

# About this Document

This document, the City of Ryde's One-Year Operational Plan 2025/2026, explains how we will deliver the seven strategic outcomes our community told us will help make our City an even better place to live, work and play during the next year. It includes our annual budget, details the services, activities and projects we will deliver, and explains how we will measure our performance to ensure we're delivering the right services the best way we can. This document includes our Annual Budget 2025/2026 and should be read in conjunction with our Four-Year Delivery Program 2025-2029.

We report publicly on our progress against this program at the end of every quarter to ensure we stay on track.

Mayor

# A Message from Our Mayor

Welcome to City of Ryde's One Year Operational Plan for 2025/2026. This is an important document outlining Council's short-term plans to fulfil the vision set by our overarching Community Strategic Plan 2035. In the following pages, you will find an explanation of how we will begin to deliver the strategies set out in seven key areas identified by our community as critical to making our City an even better place to live, work and play over the next year. It describes how we will measure our performance to ensure we're delivering the right mix of services and projects to balance short-term and long-term aspirations with prudent financial management. This report points to an exciting, prosperous future and I enthusiastically commend it to you.

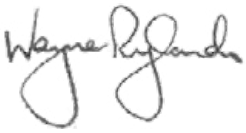
Trenton Brown

**Trenton Brown**
City of Ryde Mayor

Chief Executive Officer

# A Message from Our CEO

One of the major challenges facing this Council is preparing for a rapidly growing population, boosted by State Government housing reforms that will see City of Ryde carrying a heavy burden in the struggle to solve Sydney's housing crisis. As articulated in this One Year Operational Plan 2025/2026, the growing number and increased density of our population will impact many aspects of our strategic planning. This Council is committed to working collaboratively with stakeholders at all levels of government to 'strike the right balance' between necessary housing uplift, the protection of our vital employment lands and the provision of essential infrastructure. That way, we will continue to be the place for opportunity and lifestyle at your doorstep into 2026 and beyond.



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

Contents

# Table of Contents


Acknowledgement of Country . . . 2

About this Document . . . 3

A Message from Our Mayor . . . 4

A Message from Our CEO . . . 5

Our Guiding Principles . . . 8

**Our Organisation** . . . **9**

Our Organisational Structure . . . 10

Our Organisation . . . 10

**The Integrated Planning and Reporting (IP&R) Framework** . . . **13**

An Integrated Approach . . . 14

The Plans and Strategies That Guide Us . . . 16

Council's Key Documents . . . 18

**Our 2025/2026 Actions and Projects** . . . **19**

How to Read this Section . . . 20

Our Strategic Outcomes . . . 23

Our Strategic Outcomes with Descriptions . . . 24

Terminologies and Definitions . . . 26

Overview of the Programs . . . 30

Strategic Outcome 1. Our Vibrant and Liveable City....32
Strategic Outcome 2. Our Active and Healthy City....38
Strategic Outcome 3. Our Natural and Sustainable City....44
Strategic Outcome 4. Our Smart and Innovative City....50
Strategic Outcome 5. Our Connected and Accessible City....54
Strategic Outcome 6. Our Diverse and Inclusive City....60
Strategic Outcome 7. Our Open and Progressive City....66
**Review and Improvement....77**
How We Review and Improve Our Services....78
**Budget and Financial Information (2025/2026)....79**
Financial Summary....80
Budget Assumptions....106
Statement of Revenue Policy....108
Financial Assistance....118
Total Asset Renewal Spending....120
2025/2026 Capital Works Program....121
2025/2026 Non-Capital Projects....124
**Translation Information Contact Us....127**

Guiding Principles

# Our Guiding Principles

## Our Vision

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

## Our Mission

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

## Our Values

At City of Ryde we value:

**Health and Safety**
We take personal responsibility for our own health, wellbeing and safety, as well as the health, wellbeing and safety of our colleagues and customers

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

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

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

**Teamwork**
We work within both our own teams and other teams to successfully achieve Council's goals

# Our Organisation

Our Organisation

# Our Organisational Structure

The City of Ryde is responsible for strategy, planning, policy, regulation and service delivery for the local government area. Over coming years, we will deliver a half-billion dollar program of investment in infrastructure and services, with a focus on delivering new infrastructure and maintaining the City's existing assets, as well as providing high-quality services for ratepayers, residents and visitors.

However, we face increasing pressure from rapid population growth, development and the need to balance liveability with government planning targets.

Following the local government election in 2024, we reviewed our organisational structure to ensure it aligns with the priorities of incoming Council members and their commitments to our community, as required under the *Local Government Act 1993*.

*A new organisational structure is currently being considered and aims to strengthen partnerships with the NSW Government to meet development approval targets, support sustainable housing growth, enhance support for businesses, advance sustainability initiatives including sustainable transport, and foster inclusion and multiculturalism.*

Work to finalise the new structure is ongoing and will be publicly released once approved.

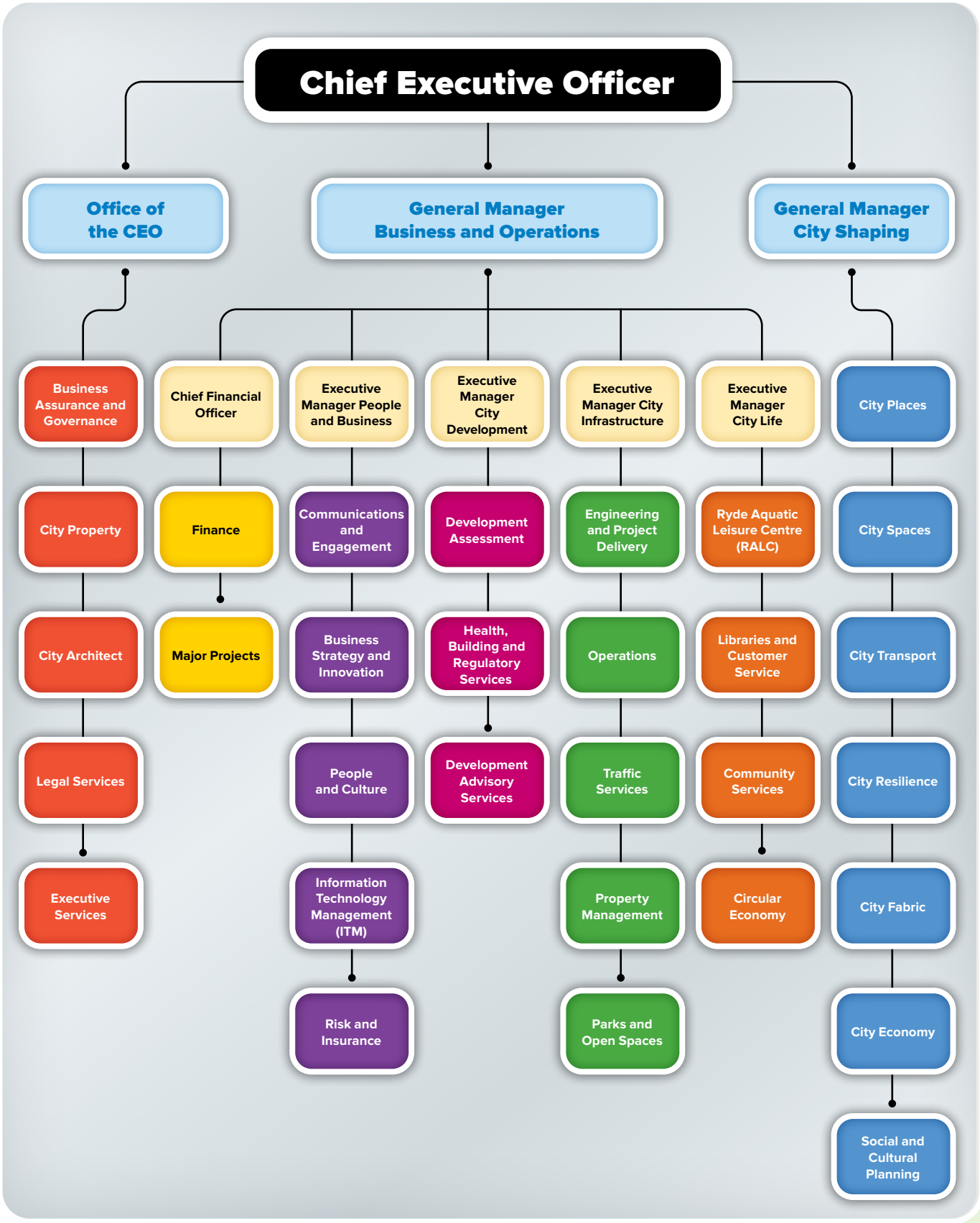
# Our Organisation

The Office of the Chief Executive Officer leads the City of Ryde and provides administrative support services as well as high-quality legal, business assurance, governance and consultative services for the organisation.

Services are delivered by directorates that oversee a group of related departments. This ensures coordination, strategic alignment and the effective delivery of activities across multiple areas of governance.

The Business and Operations portfolio focuses on Council-wide business operations to deliver the long- and short-term strategies and plans developed within the wider Council organisation.

The City Shaping portfolio focuses on long-term city-wide strategy development and advocacy, pursuing relationships with relevant State Government agencies and other stakeholders to achieve Council's strategic objectives.



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# The Integrated Planning and Reporting (IP&R) Framework

IP&R Framework

# An Integrated Approach

## The Integrated Planning and Reporting Framework

Local councils operate in an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 State and Commonwealth Government agencies.

To navigate these complexities in a meaningful and purposeful way, all local councils in New South Wales adhere to the Integrated Planning and Reporting (IP&R) framework.

The IP&R framework acts as a roadmap for the delivery of community aspirations over a ten-year period by integrating those goals into council strategies and plans. By articulating the community's vision and priorities, the IP&R framework supports community members and stakeholders to play an active role in shaping the future of their city. It sets out the resourcing requirements needed to deliver the community's priorities and balances affordability with aspiration.

The framework also helps maintain accountability and transparency through regular monitoring and reporting to both the council and the community. Progress is monitored under a structured timeline to ensure goals and actions remain relevant across the lifespan. This allows councils to pivot to meet changing circumstances, adhere to best practice and continuously improve over time.

# How the Framework Supports the City of Ryde to Deliver Community Expectations

The City of Ryde community is at the heart of our IP&R framework. We engage with our community to understand its priorities and vision for the future. This allows us to develop a strong partnership that balances achieving the community's goals with prudent, strategic management. Decisions are made with community involvement at every step to develop alternative strategies, identify preferred solutions and prioritise activities.

In this way, decision making is informed through an evidence base and the representative views of the community, rather than specific interests or assumptions. Once strategic objectives have been set in the Community Strategic Plan, it is Council's responsibility to deliver and report against these objectives, undertake resource planning, and ensure the community's big-picture ambitions become operational realities.

All local councils across the state are required to plan and report in line with the NSW Office of Local Government's Integrated Planning and Reporting Framework (IP&R).

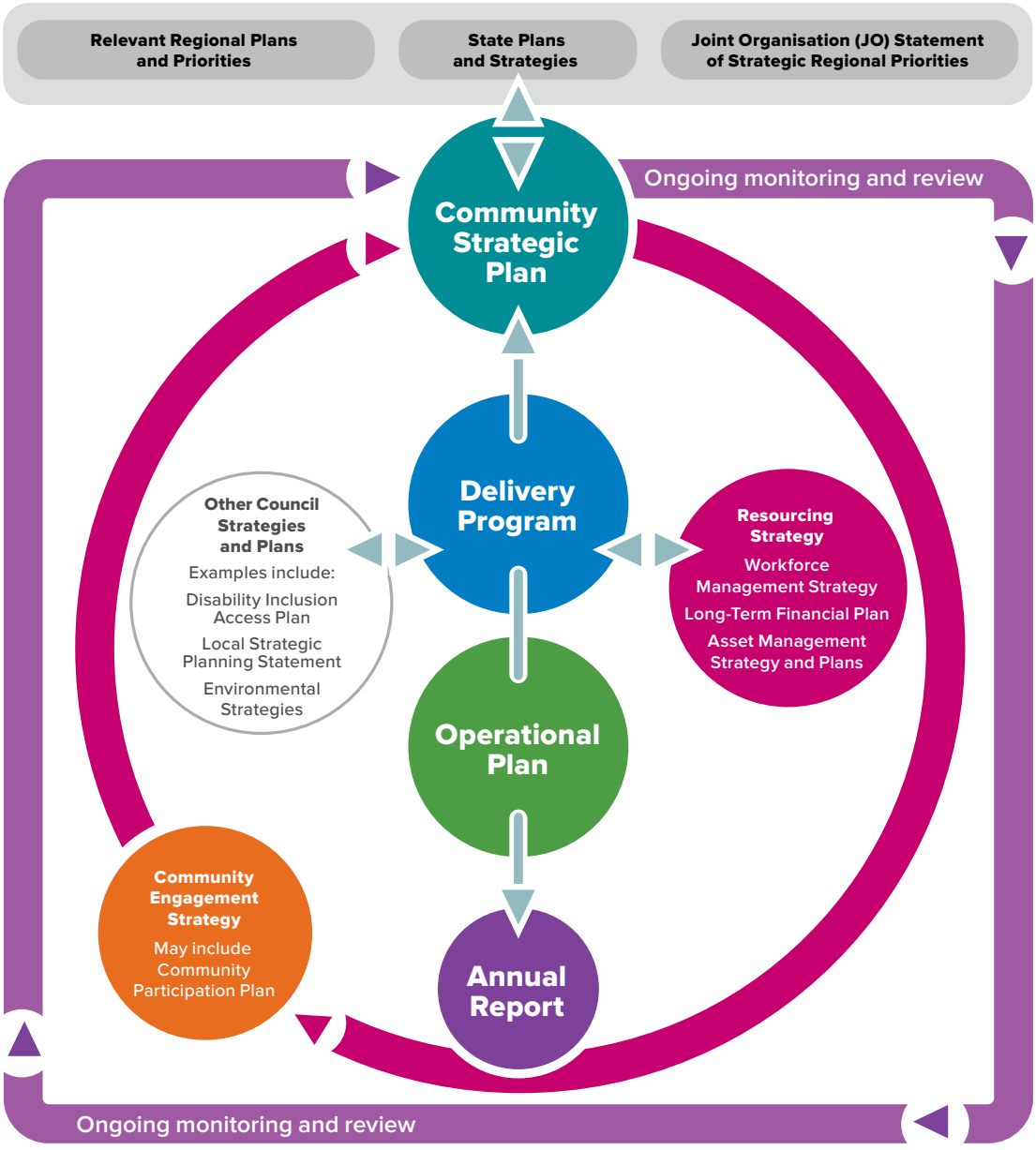



**Figure A.** Integrated Planning and Reporting (IP&R) Framework

IP&R Framework

# The Plans and Strategies That Guide Us

## Strategies, Programs, Plans, and Reports

### Community Strategic Plan (CSP)

- Highest level of strategic planning undertaken by a council – guides all other Council plans and strategies
- Articulates community vision through long-term vision, goals, aspirations, strategic pathways and the actions required to achieve that future
- Considers state and regional plans as they apply to the council
- Contains, as a minimum, community vision, strategic directions and outcomes, and a means of measuring progress
- Based on social justice principles

**Duration:** 10+ years

**Review:** In line with election cycle, generally every four years

### Community Engagement Strategy (CES)

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

**Duration:** Updated as required

**Review:** Within three months of the local government elections

### Resourcing Strategy (RS)

- Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:
  - Long-Term Financial Planning
  - Workforce Management Planning
  - Asset Management Planning

**Duration:** 4-10 years, in line with Delivery Program and Operational Plan

**Review:** Continual monitoring to measure effectiveness and respond to change; the Long-term Financial Plan, Asset Management Strategy and Plans are reviewed and updated annually to cover a minimum 10-year forecast. The Workforce Management Strategy is reviewed and updated every four years along with the Delivery Program

| Delivery Program (DP) | Operational Plan (OP) | Annual Report (AR) | State of our City Report |
|---|---|---|---|
| • Describes the elected Council's commitment to deliver against the CSP over its four year term<br>• Describes what can be delivered using available resources<br>• Aligns with strategic directions and outcomes of the CSP | • Identifies annual projects and activities to deliver DP outcomes<br>• Includes Council's annual budget and Statement of Revenue Policy | • Report to the community on the work undertaken by Council to deliver on the commitments of the DP through that year's OP<br>• Contains a copy of the audited financial statements | • Prepared by each outgoing Council for the incoming Council<br>• Reports to the community on the implementation of the CSP |
| **Duration:** Four years<br>**Review:** Annual review with six-monthly reporting | **Duration:** 12 months<br>**Review:** One plan each year for the four years of the council term, in line with DP | **Duration:** 12 months<br>**Review:** Annually | **Duration:** Four-yearly<br>**Review:** In line with election cycle, generally every four years |

A detailed overview of the framework is provided on the Office of Local Government website at www.olg.nsw.gov.au

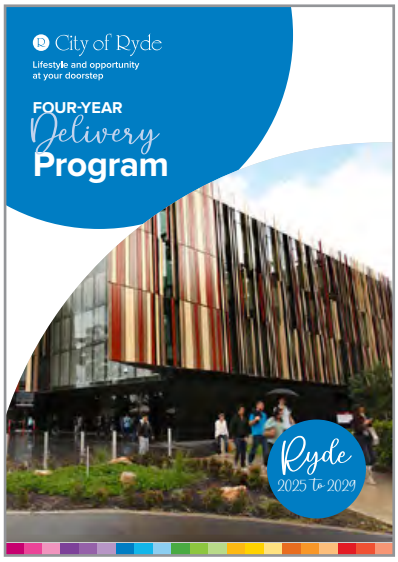
**IP&R Framework**

# Council's Key Documents

The City of Ryde's Four-Year Delivery Program 2025-2029 explains how we will deliver the seven strategic outcomes our community told us will help make our City an even better place to live, work and play over the next four years.

It describes how Council functions and operations will deliver the services expected by the community, as well as how we will meet our many legislative responsibilities and implement regulatory functions. The Delivery Program also describes how we will measure our performance to ensure we're delivering the right mix of services and projects to balance short-term and long-term aspirations with prudent management.

Details of the actions and projects that we will deliver in FY2025/2026 as well as our annual budget are found in this document, Council's One-Year Operational Plan. Progress against this program is reported publicly at the end of every quarter.




Delivery Program 2025-2029

Operational Plan 2025-2026

# Our 2025/2026 Actions and Projects

Our 2025/2026 Actions and Projects

# How to Read this Section

## What is Important to Our Community?

What you told us about your aspirations and values and how these should inform the Council's long-term focus, objectives and priorities.

These insights were collected, collated and synthesised following extensive community engagement for the Ryde to 2035 Community Strategic Plan.

1. Our Vibrant and Liveable City

### What is Important to Our Community?

Sustained population and housing growth over the coming decade will put pressure on preserving our local character and heritage, and sustaining Ryde's natural and urban environment. Managing development to ensure diversity of built form and retention of character, and planning for long-term liveability, is a major priority for our community.

While urban renewal can bring local streets, footpaths, parks and centres to life – and offer greater choice in the types of housing available, places to meet and socialise as well as better transport connections – our community has expressed its concerns about the pace and style of development underway. Community members are concerned about supporting infrastructure lagging behind development and congested roads and parking issues, a lack of affordable housing for key workers and insufficient diversity to accommodate people at different stages of their lives. Residents want a more strategic approach to high-rise development, a mix of densities and better active and public transport connections between neighbourhoods.

And with prolonged heat periods predicted to increase with global warming, our community has called for more green, open spaces and increased urban tree canopy cover to reduce urban heat island effects. They seek the protection and enhancement of natural areas, parks, sports grounds and shady street trees while green space within and around new residential buildings and variety in the surrounding streetscapes and local centres is also important. Diversity in built form is also a priority as it creates opportunities for community members to engage with one another and builds overall vibrancy and liveability.

Our community also wants to protect and maintain Ryde's character and heritage, while building a vibrant day and night-time economy that supports a range of activities, from dining to festivals, creative enterprises, music and other events. This requires us to continue to advocate across government for investment in infrastructure that matches the needs of the growing population and builds vibrant, liveable neighbourhoods for our diverse, multi-generational communities.

Operational Plan X

**1.**
**Our Vibrant and Liveable City**

## Contributing Departments and Responsible Business Areas

- City Property
- City Architect
- City Places
- City Resilience
- City Fabric
- City Economy
- Development Assessment
- Health, Building and Regulatory Services
- Development Advisory Services
- Operations

## Program Includes

- City Development
- Community Safety and Amenity

# Contributing Departments and Responsible Business Areas

Departments that are contributing to the strategic outcomes as outlined in the CSP.

# Programs

Programs are designed to achieve specific objectives, outputs and outcomes, and deliver sustained benefits to the community, year-on-year.

# Principal Activities

Key functions, services or initiatives that a department undertakes to achieve the strategic outcomes and objectives as detailed in the Four-Year Delivery Program.

# Priority Actions and Projects

Key actions, projects or initiatives that a department undertakes to achieve the strategic outcomes and objectives over this financial year.

# Measures and Indicators

How we will track performance and progress and ensure the achievement of the Council's strategic outcomes.

**City Architect**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-29 for list of principal activities. | |
| **Priority Actions and Projects in 2025-2026** | **Measures and Indicators** |
| • Progress the master plans of key town centres<br>• Provide strategic architectural and urban design advice throughout Council<br>• Provide architectural design input on key strategic sites for Council. | • Develop systems to undertake schematic architectural work within Council<br>• Progress West-Ryde Meadowbank and Eastwood master plans. |

**City Places**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-29 for list of principal activities. | |
| **Priority Actions and Projects in 2025-2026** | **Measures and Indicators** |
| • Assess planning proposals<br>• Review and develop systems to streamline the assessment process<br>• Progress key strategic planning policies<br>• Undertake strategic land-use planning initiatives. | • Ensure planning proposals align with the City of Ryde's strategic vision<br>• Progress the key worker affordable housing policy through Council. |

**Development Advisory Services**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-29 list of principal activities. | |
| **Priority Actions and Projects in 2025-2026** | **Measures and Indicators** |
| • Review Fees and Charges Schedule to incorporate pre-lodgement review and advice and consultation provided with respect to State Significant Developments<br>• Review internal processes to generate process efficiencies and ensure compliance with the Ministerial Statement of Expectations Order 2024 with respect to review and lodgement of DAs<br>• Develop systems to capture additional statistics and analytics to identify trends and improve services<br>• Streamline pre-lodgement consultation process to provide high-quality advice<br>• Launch community information sessions, and review and update information available at the Customer | • 90% of fee categories reviewed relate to Development Advisory Services<br>• 80% of formal and informal planning and development enquiries responded to within agreed timeframes<br>• 80% of State Significant Development (SSD) Applications reviewed within agreed timeframes<br>• 90% of Duty Town Planner enquiries attended to at the Customer Service Centre<br>• 80% of design reviews conducted within agreed timeframes<br>• 80% of Post Consent Certificates and Complying Development Certificates reviewed and registered |

RYDE

Cork & Fork By The Riverside 2024 Markets

## Our Vibrant and Liveable City

## Our Active and Healthy City

## Our Natural and Sustainable City

## Our Smart and Innovative City

## Our Connected and Accessible City

## Our Diverse and Inclusive City

## Our Open and Progressive City

Our 2025/2026 Actions and Projects

# Our Strategic Outcomes with Descriptions

## 1. Our Vibrant and Liveable City

The City of Ryde is a welcoming, well-planned collective of diverse and vibrant precincts that support innovation, the growth of ideas, multicultural expression and sustainable population growth. The sense of identity and place that characterises our distinctive neighbourhoods is elevated through diverse, well-designed and maintained public spaces and features. These support health, wellbeing and growth and provide connected, sought-after destinations for both daytime and night-time activities.

## 2. 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 to embrace healthy lifestyles. There are many opportunities for social connection in public spaces, at community events and in emerging sports and leisure activities. Lifelong participation and learning opportunities are readily accessible, while safe, clean and inviting spaces support a variety of both day and night-time activities, helping everyone to feel part of the Ryde community.

## 3. Our Natural and Sustainable City

The City of Ryde's open spaces and natural areas provide breathing space and room to move for a community increasingly living in high density. An emphasis on sustainable design, green building materials, the circular economy and nature-based solutions helps manage the challenges of a changing climate, encourages energy and resource savings and waste solutions and provides opportunities to bring our multigenerational community on the transition journey.

## 4. Our Smart and Innovative City

Established and emerging businesses of all sizes flourish in an environment of innovation, investment and economic growth, supported by well-maintained, quality public domain and infrastructure. Our commercial centres are vibrant, sought-after destinations for businesses and for the community that is drawn to the products and services they offer.

## 5. Our Connected and Accessible City

Underpinned by universal design principles and climate-responsive planning, the City of Ryde offers easy, safe, accessible and convenient connections for people to get to work, visit friends or shops, or use local facilities and services. Walking, cycling and public transport routes are easy to use, enhance social connectivity and embrace technological innovation to support integrated, multimodal trips.

## 6. Our Diverse and Inclusive City

The City of Ryde is home to a thriving, diverse, welcoming multicultural community. The City includes diverse places for people to come together to build greater understanding and respect, enhance social connections and equity and embrace new opportunities for growth. This rich and dynamic social tapestry provides an enduring legacy for future generations.

## 7. Our Open and Progressive City

An organisation that works closely with the community, understand its needs and aspirations and undertakes strong advocacy on the issues that matter to our residents. Vision, stewardship and careful management of public resources ensures they meet the needs of residents both now and into the future.

Our 2025/2026 Actions and Projects

# Terminologies and Definitions

| Terminology | Definitions |
|---|---|
| **Strategic Outcome(s)** | Guided by the IP&R Framework, strategic outcomes are outlined in Council's Community Strategic Plan (CSP), which sets the long-term priorities for the local government area.<br><br>These outcomes develop into specific goals, objectives and actions within supporting plans such as Delivery Programs and Operational Plans. They reflect the vision and aspirations of the community, brought to life through engagement and strategic planning.<br><br>Strategic outcomes are high-level and forward-looking, and highlight the transformative benefits and changes the community desires. |
| **Contributing Outcome(s)** | A contributing outcome is a smaller, discrete, more immediate results that directly supports and helps achieve a larger, long-term strategic outcome. They serve as "stepping-stones" toward achieving the larger goals. |
| **Department(s)** | A department is a specific organisational business unit responsible for managing and delivering services, programs and functions that support the Councils' operations, meet community needs, and achieve strategic outcomes and objectives.<br><br>Department descriptions provide a detailed overview of a department's role, responsibilities, core functions and key services, outlining how it contributes to the strategic outcome and serves the needs of the community. |
| **Responsibility(s)** | Responsibilities are specific duties and obligations assigned to the department to ensure the effective delivery of services, the achievement of objectives, and the fulfillment of legal, regulatory and community expectations. |

| Terminology | Definitions |
|---|---|
| **Principal Activity(s)** | A principal activity within the Integrated Planning and Reporting (IP&R) framework is a key function, service or initiative that a council undertakes to achieve the strategic objectives outlined in its Community Strategic Plan over a four-year Council term. These activities are detailed in the Delivery Program and are further broken down into specific actions in the Operational Plan.<br><br>Each principal activity is associated with dedicated team resources, performance measures and reporting requirements to ensure accountability and facilitate progress tracking. |
| **Measures and Indicators** | Measures are specific indicators used to assess the effectiveness, efficiency and impact of the principal activities, helping to track performance and progress and ensure the achievement of Council's strategic outcomes, and departmental objectives, goals and actions.<br><br>For example:<br><br>**Strategic Outcome:** A sustainable and environmentally responsible community.<br><br>**Objective:** Reduce waste sent to landfill by 15% over the next 5 years.<br><br>**Proposed Performance Measures:**<br><br>• Output: Number of recycling bins distributed to households.<br>• Outcome: Percentage reduction in waste sent to landfill.<br>• Efficiency: Cost per ton of waste diverted from landfill.<br>• Quality: Community satisfaction with recycling services (measured through surveys). |

| Terminology | Definitions |
|---|---|
| **Program(s)** | Programs are reoccurring actions, or ongoing activities year on year, designed to achieve specific outputs and outcomes, often as part of a broader project initiative aimed at fulfilling strategic objectives and delivering sustained benefits to the community. |
| **Project(s)** | A project is a temporary initiative designed to implement specific changes or improvements, typically involving new processes, services or systems, to address identified needs or strategic outcomes within the community. |
| **Action(s)** | This item refers to an action in an Operational Plan. An action is a specific, concrete step outlined within an Operational Plan that contributes to achieving the goals set forth in the broader Delivery Program within the 12-month timeframe of an Operational Plan.<br><br>For example:<br><br>Instead of: “Improve community engagement”, an operational plan action might be: “Conduct two community workshops in the next quarter to gather feedback on proposed park upgrades and develop a community engagement plan for the following year.” |
| **Objective(s)** | An objective is a specific, measurable and time-bound statement that outlines what an organisation aims to achieve in order to progress toward its broader strategic outcomes.<br><br>For example:<br><br>**Strategic Outcome:** A healthy, active and connected community.<br><br>**Objective:** Increase participation in community sports programs by 20% over the next three years. |
| **Outputs** | Outputs are the specific deliverables or services produced as a result of actions taken to achieve an objective, often measured in terms of quantity, quality and timeliness. |
| **Strategy(s)** | Under the NSW Local Government Integrated Planning and Reporting (IP&R) Framework, strategies serve as decisive blueprints that outline how a council will attain a specific strategic objective. In other words, these are the overarching approaches that will be implemented to achieve the strategic outcomes and objectives. They not only provide a clear framework for action, but also pave the way for the development of targeted initiatives.<br><br>Key Characteristics of Strategies in the IP&R Framework:<br><br>• High-level: Strategies deliver broad direction and insightful approaches rather than detailing minute actions.<br>• Aligned: They must directly support the achievement of their respective strategic objectives, ensuring every effort contributes to the greater goal.<br>• Guiding: Strategies lay the groundwork for crafting more detailed plans, programs, and projects that can drive meaningful change.<br><br>For example:<br><br>• Strategic Outcome: Enhance environmental sustainability.<br>• Strategy: Promote and champion community-based initiatives to significantly reduce waste and boost recycling efforts.<br><br>This strategy provides a profound direction for how the council will confront the strategic objective. From this foundation, specific principal activities can be developed, such as:<br><br>• Launching an impactful community composting program.<br>• Conducting engaging educational workshops on waste reduction and recycling.<br>• Empowering local businesses to significantly reduce their environmental footprint. |

Sydney 2000

**Our 2025/2026 Actions and Projects**

# Overview of the Programs

| Contribution to Strategic Outcomes | Programs | Descriptions |
|---|---|---|
| **Our Vibrant and Liveable City** | **1. City Development** | We are creating a vibrant and welcoming city that balances development with appealing community spaces and places for a more sustainable future. |
| | **2. Community Safety and Amenity** | We ensure our community enjoys clean and well-kept public spaces, food outlets and personal services. |
| **Our Active and Healthy City** | **3. City Sport and Recreation** | We offer sporting and recreation facilities, parks and open spaces so people of all ages can relax, have fun and connect with the community. |
| | **4. Library** | We provide modern libraries and welcoming public spaces where people can learn, connect and enjoy cultural and recreational activities at any age. |
| **Our Natural and Sustainable City** | **5. Resilience and Sustainability** | We care for our natural areas and wildlife and are working to make our City's buildings more eco-friendly, as we prepare our community to be resilient in the face of climate change. |
| | **6. Catchments and Waterways** | We keep our waterways and foreshore areas clean and healthy, while managing stormwater systems to help prevent flooding and protect homes. |
| | **7. Waste and Recycling** | We make it easy for residents and businesses to dispose of waste and recycle, and to keep our City clean and green. |
| **Our Smart and Innovative City** | **8. City Economy** | We are supporting our local economy to grow stronger and become more diverse and globally competitive. |

# Our 2025/2026 Actions and Projects

| Contribution to Strategic Outcomes | Programs | Descriptions |
|---|---|---|
| **Our Connected and Accessible City** | **9. Traffic and Transport** | We are working to create a safe, easy-to-use transport network that helps everyone move smoothly around our City, no matter how they travel. |
| | **10. Roads** | We are working to ensure our local and regional roads are safe and well maintained to meet the needs of our community, now and in the future. |
| | **11. Paths and Cycleways** | We are expanding our network of footpaths and bike lanes to make it safer and easier to walk or cycle to local shops, parks and public transport. |
| **Our Diverse and Inclusive City** | **12. Community Inclusion and Wellbeing** | We help people to feel more connected and better supported so everyone – regardless of age, needs or cultural background – can get involved and enjoy community life. |
| | **13. Community Connectedness and Engagement** | We help residents stay connected, informed and involved so they can celebrate our City's vibrant culture, make new friends and have a say in decisions that shape our community. |
| **Our Open and Progressive City** | **14. Strategic Property Management** | We manage 320 Council properties to ensure they benefit our community through either direct service delivery or generating income that supports community programs. |
| | **15. Service Delivery Support** | We provide a wide range of support services that help Council's diverse programs run smoothly and meet the needs of our community. |
| | **16. Governance and Corporate Services** | We provide expert support to help the City of Ryde make good decisions and deliver quality services for our community. |

# 1. Our Vibrant and Liveable City

**The City of Ryde is a welcoming, well-planned collective of diverse and vibrant precincts that support innovation, the growth of ideas, multicultural expression and sustainable population growth. The sense of identity and place that characterises our distinctive neighbourhoods is elevated through diverse, well-designed and maintained public spaces and features. These support health, wellbeing and growth and provide connected, sought-after destinations for both daytime and night-time activities.**

1.
Our Vibrant and Liveable City

# What is Important to the Community?

Sustained population and housing growth over the coming decade will put pressure on preserving our local character and heritage, and sustaining Ryde's natural and urban environment. Managing development to ensure diversity of built form and retention of character, and planning for long-term liveability, is a major priority for our community.

While urban renewal can bring local streets, footpaths, parks and centres to life – and offer greater choice in the types of housing available, places to meet and socialise as well as better transport connections – our community has expressed its concerns about the pace and style of development underway. Community members are concerned about supporting infrastructure lagging behind development and congested roads and parking issues, a lack of affordable housing for key workers and insufficient diversity to accommodate people at different stages of their lives. Residents want a more strategic approach to high-rise development, a mix of densities and better active and public transport connections between neighbourhoods.

And with prolonged heat periods predicted to increase with global warming, our community has called for more green, open spaces and increased urban tree canopy cover to reduce urban heat island effects. They seek the protection and enhancement of natural areas, parks, sports grounds and shady street trees while green space within and around new residential buildings and variety in the surrounding streetscapes and local centres is also important. Diversity in built form is also a priority as it creates opportunities for community members to engage with one another and builds overall vibrancy and liveability.

Our community also wants to protect and maintain Ryde's character and heritage, while building a vibrant day and night-time economy that supports a range of activities, from dining to festivals, creative enterprises, music and other events. This requires us to continue to advocate across government for investment in infrastructure that matches the needs of the growing population and builds vibrant, liveable neighbourhoods for our diverse, multi-generational communities.

**1.**
**Our Vibrant and Liveable City**

# Contributing Departments and Responsible Business Areas

- City Property
- City Architect
- City Places
- City Resilience
- City Fabric
- City Economy
- Development Assessment
- Health, Building and Regulatory Services
- Development Advisory Services
- Operations

# Program Includes

- City Development
- Community Safety and Amenity

**City Architect**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Progress the master plans of key town centres<br>• Provide strategic architectural and urban design advice throughout Council<br>• Provide architectural design input on key strategic sites for Council. | • Develop systems to undertake schematic architectural work within Council<br>• Progress West-Ryde Meadowbank and Eastwood master plans. |

**City Places**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Assess planning proposals<br>• Review and develop systems to streamline the assessment process<br>• Progress key strategic planning policies<br>• Undertake strategic land-use planning initiatives. | • Ensure planning proposals align with the City of Ryde's strategic vision<br>• Progress the key worker affordable housing policy through Council. |

**Development Advisory Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Review Fees and Charges Schedule to incorporate pre-lodgement review and advice and consultation provided with respect to State Significant Developments<br>• Review internal processes to generate process efficiencies and ensure compliance with the Ministerial Statement of Expectations Order 2024 with respect to review and lodgement of DAs<br>• Develop systems to capture additional statistics and analytics to identify trends and improve services<br>• Streamline pre-lodgement consultation process to provide high-quality advice<br>• Launch community information sessions, and review and update information available at the Customer Service Centre and on Council website. | • 90% of fee categories reviewed relating to Development Advisory Services<br>• 80% of formal and informal planning and development enquiries responded to within agreed timeframes<br>• 80% of State Significant Development (SSD) Applications reviewed within agreed timeframes<br>• 90% of Duty Town Planner enquiries attended to at the Customer Service Centre<br>• 80% of design reviews conducted within agreed timeframes<br>• 80% of Post Consent Certificates and Complying Development Certificates reviewed and registered within 14 days of submission<br>• 90% of PANs submitted on the NSW Planning Portal reviewed within agreed timeframes. |

**Development Assessment**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Streamline the development assessment process to meet Ministerial Statement of Expectations Order 2024.<br>• Main areas of focus:<br>  – Refine assessment report templates<br>  – Minimise requests for additional information through proactive case management<br>  – Determination of applications where requested information is not provided, or inadequate information is submitted<br>  – Providing applicant advice to ensure only submit complete development applications<br>• Review fees and charges for FY2025/2026, update existing fees and add new fees to cover operational costs<br>• Prepare a roadmap to offering more competitive development assessment and determination services than those offered by CDCs, SSD and Housing Development Authority<br>• Engage with business leaders to showcase our services and why Council should be preferred over other approval pathways like CDCs, SSDs and the Housing Development Authority. | • Manage approvals for up to 450 development applications per year<br>• Determine development applications within 105 days in FY2025/2026<br>• Manage up to 45 building inspection certificate applications, 10 Class 1 appeals in the Land and Environment Court and 50 Subdivision Certificate applications per year<br>• Provide specialist advice on up to 10 planning proposals per year. |

**Health, Building and Regulatory Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Review Council's smart parking technology<br>• Ensure Council's building certification officers maintain accreditation with NSW Fair Trading. | • Undertake 850 food business inspections per year<br>• Respond to over 4,000 customer requests per year<br>• Respond to greater than 90% of requests within agreed timeframes. |

ORIX
No.1 Eden Park Drive

# 2. 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 to embrace healthy lifestyles. There are many opportunities for social connection in public spaces, at community events and in emerging sports and leisure activities. Lifelong participation and learning opportunities are readily accessible, while safe, clean and inviting spaces support a variety of both day and night-time activities, helping everyone to feel part of the Ryde community.**

**2.**
**Our Active and Healthy City**

# What is Important to Our Community?

The City of Ryde is a welcoming community where many cultures peacefully co-exist as they actively participate in community life and in the workforce. Through an extensive range of recreational facilities and sports amenities, and easy access to specialised health and support services provided through government, not-for-profit, charity and volunteer organisations our City is characterised by a healthy social fabric.

Our City's green spaces and parks and the range of services, programs and recreational facilities available to them are loved by our community. Our inclusive approach is acknowledged to support economic, social and physical wellbeing across our community, and delivers services to members of the community with particular needs relating to their stage of life or circumstances.

Our community wants to ensure that in the midst of so much development, there is sufficient open space within walking distance so they can spend time outside and socialise with others, both formally and informally. With changing household composition, ensuring diverse opportunities for recreation, learning and remaining active and connected are available and inviting to all generations and cultures is vital to our City's liveability.

As the City grows and changes, we need to plan to meet increased demand on the facilities and services that support the entire community, including a specific focus on spaces for both informal and organised sports and opportunities to participate and engage with others in lifelong learning and development opportunities. We also need to be prepared to pivot to respond to changing expectations and respond with well-thought, targeted services that exceed community expectations and enhance wellbeing and belonging.

**2.**
**Our Active and Healthy City**

# Contributing Departments and Responsible Business Areas

- City Spaces
- Parks and Open Spaces
- RALC
- Libraries and Customer Services
- Traffic Services

# Program Includes

- City Sport and Recreation
- Library

**City Spaces**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Update park master plans, strategic plans and plans of management to effectively manage park assets and complete capital works in a planned and strategic manner<br>• Prepare a master plan for Ryde Park to ensure it meets the community's future needs<br>• Review Council's parks plans of management to ensure they meet legislative and community expectations, within resourcing constraints.<br>• Submit applications to external grant bodies to support upgrading park and open space facilities<br>• Undertake strategic planning and develop a policy framework for Council's urban forest and controls relating to tree management<br>• Advocate to relevant agencies to achieve outcomes that align with Council's objectives. Develop collaborative relationships to ensure Council's interests are represented during decision making processes<br>• Engage with community and industry to ensure that Council is planning and delivering best practice services. | • ≥ 90% response to customer requests (Merit CRM)<br>• ≥ 85.00% LDA referrals completed on time (within 14-21 working days)<br>• ≥2 park plans and strategies adopted by Council<br>• 100% number of Councillor requests responded to within five days<br>• =3 initiatives implemented in collaboration with external agencies<br>• 100% park policies reviewed, updated and, where necessary, adopted by Council<br>• 100% of applications made to identified grant programs<br>• Completing the review of Children's Play Implementation Plan<br>• Completing housekeeping review and update to Council's plans of management<br>• Updating Council's sport and recreation planning document<br>• Completing Ryde Park master plan. |

**Parks and Open Spaces**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • **Parks Operations:**<br>– Manage all services relating to the city's 217 parks, 56 sportsfields and 42 buildings in parks and sportsgrounds including park bookings; liaising with key stakeholder groups and facility users; overseeing property services for park buildings; park maintenance; delivery of capital projects<br>– Maintain the City's parks and open spaces so that they are clean, safe and available for recreational activities<br>– Respond to customer enquiries and requests relating to parks and open spaces across the City<br>– Implement park and open space elements of the Active in Ryde program:<br>◦ Increase Active Seniors program<br>◦ Increase Active Kids and Youth programs (ages 5-18)<br>◦ Establish Active in Ryde Kids junior program (ages 1-5 yrs).<br>• **Parks Maintenance:**<br>– Deliver maintenance programs for sportsfields, passive parks, gardens, streetscapes, the urban forest and natural areas<br>– Maintain facilities and ground amenities.<br>• **Projects:**<br>– Passive Park renewal and expansion<br>◦ Deliver Blenheim Park Masterplan<br>◦ Deliver Meadowbank Masterplan stages 3 and 4<br>◦ Deliver Putney Park Masterplan.<br>– Install sportsfield floodlighting at Morrison Bay Park Field #3 and Santa Rosa Park Field #1<br>– Renew sportsfield lighting renewal at Eastwood Park and Christie Park<br>– Renew sportsfield surfaces at Morrison Bay Park Field #3, Bremner Park and Eastwood Lower Oval<br>– Plan renewal of synthetic sportsfield at Christie Park Field #1 and ELS Hall Park<br>– Undertake playground renewal projects at Ann Thorn Park and Tennyson Park. | • ≥ 90% response to customer requests (Merit CRM)<br>• ≥ 85.00% LDA referrals completed on time (within 14-21 working days)<br>• >85% implementation of actions identified in Council's Operating Plan<br>• 100% of Councillor requests responded to within five days<br>• >90% of parks maintained to identified service levels<br>• >3600 bookings processed annually for use of Council's parks and sporting facilities<br>• ≥ 80 bookings managed for watercraft storage facilities<br>• >500 street trees planted annually<br>• >30 natural areas managed under contract in the bush regeneration program<br>• 100% applications made to identified grant programs for delivery of park and open space outcomes. |

**Libraries and Customer Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Renew Library strategic plan<br>• Deliver Library collection development plan<br>• Deliver annual program of events and activities<br>• Enhance library digital technology<br>• Renew Eastwood Library and deliver minor Ryde Library upgrade<br>• Support enquiries and business interactions at the Customer Service Centre. | • Delivery of Eastwood Library renewal<br>• Library transaction kiosks upgraded<br>• Minor upgrade of Ryde Library children's area completed<br>• Endorsement of new Library strategy<br>• Library collections developed and maintained<br>• Delivery of Libraries programs and activities with over 35,500 participants<br>• Responding to > 40,000 Customer Service Counter enquiries in person or online<br>• Responding to > 60,000 calls to the Customer Service Call Centre. |

**Ryde Aquatic Leisure Centre (RALC)**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Replace all filter socks within the Centre's ultra-fine filter system<br>• Assess and replace the Centre's roof ventilation system as required<br>• Update recirculation system and associated pumps and pipework in the main plant room<br>• Attend to Centre maintenance issues as listed in the asset renewal cluster. | • ≥750,000 centre visits<br>• 100% compliance with water quality<br>• Achieving expense recovery of greater than 100%. |

**Traffic Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Prepare, schedule and implement approved walking and cycling programs in collaboration with different community groups (e.g. schools, cycling groups and businesses), government agencies and other key stakeholders<br>• Review, develop or update walking and cycling plans and policies. | • ≥ 70% of traffic, transport and road safety measures endorsed by the Ryde Local Traffic Committee are implemented in a timely manner following Council resolution<br>• 100% completion of projects and initiatives under the Local Government Road Safety Program, including active transport programs. |

# 3. Our Natural and Sustainable City

**The City of Ryde's open spaces and natural areas provide breathing space and room to move for a community increasingly living in high density. An emphasis on sustainable design, green building materials, the circular economy and nature-based solutions helps manage the challenges of a changing climate, encourages energy and resource savings and waste solutions and provides opportunities to bring our multigenerational community on the transition journey.**

**3.**
**Our Natural and Sustainable City**

# What is Important to Our Community?

Over the next decade, the changing climate and forecast population growth will increase pressure on the City of Ryde's natural and urban environment. Our community consistently emphasises the natural environment, green open spaces and parks as the thing they love the most about Ryde. They want Council to show leadership in environmentally sensitive and sustainable behaviours behaviour and initiatives and to ensure that development prioritises sustainable outcomes. They also want more active engagement on long-term plans and for more opportunities to be provided for community input in decision-making processes.

Our priority over the next 10 years is protecting and increasing natural areas and parklands where possible to compensate for our City's growing development footprint and increasing population. Encouraging considered urban renewal that enhances natural assets, supports sustainable living and builds resilience is a priority. Increased shading through growing our urban forest and green spaces, integrating new development with transport and enhancing connections to encourage walkability and liveability are also key priorities for our City's future.

**3.**
**Our Natural and Sustainable City**

# Contributing Departments and Responsible Business Areas

- City Resilience
- Parks and Open Spaces
- Engineering and Project Delivery
- Operations
- Circular Economy
- City Architect
- City Spaces
- City Fabric

# Program Includes

- Resilience and Sustainability
- Catchments and Waterways
- Waste and Recycling

**Circular Economy**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Review Council's Waste Development Control Plan to ensure services successful service delivery for new residential and mixed-use developments<br>• Develop food organics recycling program to meet community needs<br>• Update Council's Circular Economy (Waste) Strategy<br>• Promote resource recovery and safe disposal of problem waste materials<br>• Deliver the household problem waste collection service<br>• Manage contamination of recyclables to ensure quality and optimise resource recovery<br>• Deliver the Schools Waste Education Program<br>• Deliver the Community Recycling Drop-Off Program<br>• Deliver the Bin Bay Upgrade Program<br>• Deliver MUDs Resource Recovery Program<br>• Undertake business development at Porters Creek Precinct and enhance operational efficiency<br>• Target concrete and asphalt for recycling and reuse. | • Providing ≤56,000 weekly waste collection services for residential properties in the LGA to required standards<br>• Providing ≥34,000 booked collection services<br>• Delivering Council's waste education program, including 50 events and workshops<br>• Directly engaging ≥450 households in education and behavioural change programs<br>• Reusing or recycling ≥40,000 tonnes of construction material every year. |

**City Resilience**

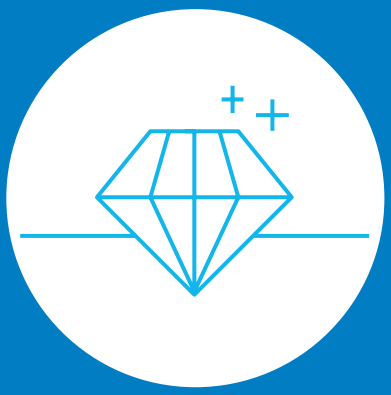
**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Improve transparency of Council's supply chain tracking to inform environmental and emissions monitoring for reporting and future project development<br>• Develop civil works guidance materials for top-five emissions sources and their low carbon alternatives, to address operational emissions<br>• Develop Net Zero Business Program to support SME emissions reductions activities<br>• Support delivery of the EV Transition Strategy<br>• Develop sustainable procurement guidance aligned with Federal Government procurement directive, focused on emissions reduction<br>• Update the Energy Smart Water Wise DCP to incorporate resilience and Net Zero regional priorities and actions for the built environment<br>• Update Council controls and policy to improve environmental performance<br>• Develop a climate ambassadors program<br>• Investigate business sustainability advisory program<br>• Update Climate Risk and Resilience Assessment Report<br>• Develop Disaster Adaptation and Recovery Plan as per NSW State Government directive<br>• Undertake review of the Ryde Resilience Plan 2030 and report on delivery, in consideration of the Resilient Sydney Strategy 2025<br>• Review Green Revolving Fund and report on delivery<br>• Develop and deliver urban heat island community program to reduce heat sink impact and improve climate resilience<br>• Undertake town centre audits to collect urban heat data and establish partnerships to develop Urban Heat reduction target<br>• Incorporate residential carbon emissions into the Home Waste and Sustainability Advisory (HWSA) Program<br>• Contribute to development of Parramatta River Catchment Group (PRCG) Masterplan review<br>• Investigate naturalisation of Archers Creek<br>• Deliver World Environment Day program of events<br>• Deliver education/behavioural change events related to resilience, environmental sustainability and Net Zero to support Council targets<br>• Deliver the 'Smarter, Cleaner, Greener' monthly newsletter and annual achievements document<br>• Deliver Council's annual water quality monitoring program for major waterways and Putney Beach<br>• Deliver catchment and waterways education programs. | • >90% of project milestones completed on time<br>• >85% customer satisfaction from community engagements, events, workshops and education sessions<br>• >2,000 customers engaged with Council events or workshops<br>• >500 residents contacted for engagement in the HWSA service<br>• >100 residential home audits aimed at reducing community carbon emissions conducted annually (HWSA)<br>• >8 workshops are provided to community/ corporates to increase awareness of environmental sustainability issues. |

**Engineering and Project Delivery**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Deliver stormwater asset replacement and renewal program, including pit and pipe reconstructions and pipe-lining treatments to improve water flow and durability. | • Delivery of ≥ 90% of capital works program scheduled for completion in FY2025/2026, in line with the project schedules. |



# 4. Our Smart and Innovative City

**Established and emerging businesses of all sizes flourish in an environment of innovation, investment and economic growth, supported by well-maintained, quality public domain and infrastructure. Our commercial centres are vibrant, sought-after destinations for businesses and for the community that is drawn to the products and services they offer.**

**4.**
**Our Smart and Innovative City**

# What is Important to Our Community?

The City of Ryde is the second largest commercial employment zone in Sydney, producing an economic output similar to Hobart and Darwin combined. It is a diverse area, both in terms of the people and the residential and commercial mix and is a major employer for residents outside our City. Our City's resident workforce is highly educated, with an above-average proportion of female workers. The City of Ryde was home to 14,361 businesses at the end of June 2023.

The Macquarie Park Innovation District (MPID) is a nationally significant economic hub, contributing $13.6 billion to the NSW economy. Industrial areas throughout the south of the LGA, in Gladesville and West Ryde, provide critical anchor points for productivity, employment and a diverse economy and contribute towards the NSW Government's broader vision of 30-minute cities – where people can get from their homes to their workplaces within 30 minutes on public transport, seven days a week.

The MPID's strengths include its diverse innovation ecosystem, proximity to key population areas, access to a pipeline of talent via Macquarie University, and the presence of two TAFE campuses and the Institute of Applied Technology – Digital in the broader LGA.

As an economic powerhouse within Australia's knowledge economy, the MPID hosts leading organisations in high value-adding sectors, including financial services, professional, scientific and technical services, property services, information media, telecommunications and health. Its industrial profile encompasses higher education, research, innovation and emerging industries, which are expected to generate continuous, high levels of R&D activity and make an important contribution to the continued growth of NSW and Australian productivity and economic output. The presence of a diverse, deep technology sector and innovation activity is a key driver of success.

Multinational and emerging organisations across high-growth sectors are located alongside world-class research and knowledge institutions. Our City is also home to more than 12,000 businesses that provide employment and essential and vital services. The community wants more support for local businesses, an emphasis on renewing places to attract investment, an established night-time economy, and more shops, cafes, restaurants and options for leisure activities in Macquarie Park.

Our ambition is for our City's economy to flourish and prosper in a well-designed and planned environment that encourages investment, local jobs and business opportunities. We will continue our rolling program of town centre and commercial area revitalisation to attract businesses and an increased diversity of shops, cafes and restaurants. We will support the creation of a flourishing night-time economy, underpinned by diverse communities, appropriately located development and infrastructure and a thriving economic landscape that encourages ideas to flourish and businesses to grow.

**4.**
**Our Smart and Innovative City**

# Contributing Departments and Responsible Business Areas

- City Economy
- City Fabric
- City Places

# Program Includes

- City Economy

**City Economy**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Attract and retain businesses in the Macquarie Park Innovation District<br>• Provide support to local businesses and local chambers of commerce<br>• Oversee town centre activation program<br>• Deliver Ryde After Dark program website<br>• Deliver night-time economy placemaking initiatives<br>• Deliver the Empower Ryde Program<br>• Develop tools and provide support to culturally and linguistically diverse businesses<br>• Deliver an innovation strategy<br>• Deliver a visitor economy strategy<br>• Engage with consulates to support the implementation of Council's International Relations Policy<br>• Engage with international partners (e.g. sister cities, friendship cities, MoU partners). | • Number of businesses engaged with<br>• Completion of planned projects and strategies<br>• Active participation in working groups<br>• Number of international engagement activities. |

# 5. Our Connected and Accessible City

**Underpinned by universal design principles and climate-responsive planning, the City of Ryde offers easy, safe, accessible and convenient connections for people to get to work, visit friends or shops, or use local facilities and services. Walking, cycling and public transport routes are easy to use, enhance social connectivity and embrace technological innovation to support integrated, multimodal trips.**

**5.**
**Our Connected and Accessible City**

# What is Important to Our Community?

The City of Ryde is strategically located in Sydney's geographic centre, with its proximity to the CBD and transport connections forming key strengths. However, our community has told us that traffic management, road safety and public transport are significant concerns, with congestion and parking issues reducing liveability.

With forecast population growth and future housing development, our community is calling for new transport connections and infrastructure in advance of housing development – connections that link people to their local centres, around their neighbourhoods and to work. These must be designed for accessibility and inclusivity, and be networked, efficient and safe.

Our aim is to better connect our community with existing transport options and journey planning tools and improve accessibility to our suburbs, centres, open spaces and places. Relieving traffic and congestion on roads, reducing car use and making public transport more accessible, and increasing walkability and other active transport connections to destinations across the city are key priorities.

With transport primarily planned and funded by the NSW Government, and Council focused on local streets and centres, we will continue to advocate on behalf of the community for improved transport solutions while also enhancing and renewing existing infrastructure assets like roads and pathways.

**5.**
**Our Connected and Accessible City**

# Contributing Departments and Responsible Business Areas

- City Transport
- Traffic Services
- City Resilience
- Engineering and Project Delivery
- Information Technology Management (ITM)
- Major Projects
- Property Management
- Health, Buildings and Regulatory Services
- Operations

# Program Includes

- Traffic and Transport
- Roads
- Paths and Cycleways

**City Transport**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Develop innovative, future-focused solutions that support access, connectivity and infrastructure provision within the City of Ryde and contribute to our strategic vision<br>• Offer best-practice advice across activities such as master planning, assessments and requests for information and advice<br>• Provide inputs into Council responses to planning proposals and development applications<br>• Provide inputs and advice to masterplans and city planning projects<br>• Deliver evidence-based briefings and reports to Executive Leadership Team and Councillors on strategic transport planning decisions<br>• Advocate and collaborate with external stakeholders to facilitate transport projects that benefit our community, including the Parramatta to Sydney Foreshore Link and the Place-based Ryde Transport Plan<br>• Develop policies to support sustainable transport uptake, encourage mode share split?? and new technologies<br>• Participate in regular meetings with Transport for NSW to advocate for transport infrastructure investment in the City of Ryde. | • Delivering a refreshed Integrated Transport Strategy and Sustainable Transport Strategy<br>• Providing up to 38,000 passenger trips on the Shop Ryder Shuttle<br>• Responding to Shop Ryder Shuttle customer service enquiries within agreed timelines and to customer satisfaction<br>• Responding to customer service enquiries or technical faults related to Council-owned EV chargers within agreed timelines<br>• Pursuing opportunities to expand public EV charging facilities within the City of Ryde<br>• Pursuing State and Federal funding opportunities for transport projects and initiatives, including sustainable transport and Active Transport infrastructure. |

**Engineering and Project Delivery**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Upgrade 134 bus stop to progress the Bus Stop DDA Compliance Program<br>• Upgrade pedestrian crossing lighting in collaboration with Ausgrid<br>• Construct new footpaths to improve pedestrian accessibility<br>• Progress infrastructure upgrades for major multi-year projects<br>• Undertake heavy patching works to maintain and improve Council roads<br>• Undertake road resurfacing program to enhance key routes<br>• Renew footpath kerb ramps to improve accessibility<br>• Renew road kerbs to maintain road integrity<br>• Renew and maintain key carparks. | • Delivering ≥ 90% of capital works program scheduled for completion in FY2025/2026, in line with the project schedules. |

**Operations**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Develop scheduled maintenance program for footpaths, kerbs and gutters<br>• Develop stormwater pits cleaning program<br>• Develop servicing schedule for gross pollutant trap network<br>• Undertake regular street sweeping<br>• Provide resources to enable reactive ad-hoc requests. | • Maximising value for money in infrastructure delivery<br>• Maximising value for money in delivery of maintenance activities<br>• Adhering to six-week street sweeping cycle<br>• Ensuring sufficient availability and flexibility to respond to urgent requests and address high-risk exposure issues. |

**Traffic Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| **Transport Operations Management**<br>• Respond to and resolve customer enquiries on traffic, transport, parking and road safety matters in a timely manner<br>• Review and process road permit applications (including the assessment of traffic management plans) in a timely manner<br>• Review and provide expert advice on traffic, transport, parking and road safety matters relating to development proposals including DAs and State Significant Development Applications<br>• Provide guidance on technical transport documents such as transport impact assessment reports, signage and linemarking plans, green travel plans, loading dock management plans and road safety audits<br>• Conduct studies and investigations to determine future traffic, transport and parking requirements across the City's local road network.<br><br>**Traffic and Active Transport Infrastructure**<br>• Expand traffic facilities to deliver new traffic, parking, cycling and pedestrian crossing facilities and improve connectivity and accessibility to major transport hubs and key destinations across the City<br>• Install new traffic lights at the intersection of Constitution Road and Bowden Street, Meadowbank<br>• Install new traffic lights at the intersection of Constitution Road and Bank Street, Meadowbank<br>• Repair and upgrade existing traffic, parking, cycling and pedestrian crossing facilities to ensure these devices are safe and serviceable for public use<br>• Build and upgrade the City's on- and off-road cycling network to support the use of non-car based modes of transport (cycling, walking and public transport).<br><br>**Transport Programs**<br>• Prepare, schedule and implement approved community programs in collaboration with different community groups (e.g. schools, cycling groups and businesses), government agencies and other key stakeholders, to reduce road trauma, promote safe travel practices and encourage greater uptake of active transport<br>• Review and develop or update plans and policies relating to road safety and active transport. | • Responding to ≥ customer enquiries in a timely manner<br>• Assessing up to 300 development applications and planning proposals per year, with respect to its traffic, transport, parking and road safety implications<br>• Assessing up to 700 road permit applications per year, including review of traffic management plans<br>• Implementing ≥70% of traffic, transport and road safety measures endorsed by the Ryde Local Traffic Committee (RTC) in a timely manner following Council resolution<br>• 100% completion of approved community programs under the Local Government Road Safety Program, which includes active transport programs<br>• Completing 100% of traffic and active transport infrastructure projects on time. |

# 6. Our Diverse and Inclusive City

**The City of Ryde is home to a thriving, diverse, welcoming multicultural community. The City includes diverse places for people to come together to build greater understanding and respect, enhance social connections and equity and embrace new opportunities for growth. This rich and dynamic social tapestry provides an enduring legacy for future generations.**

**6.**
**Our Diverse and Inclusive City**

# What is Important to Our Community?

Our City is a friendly, supportive community with a rich history and diverse background. As it grows, we need to bring people together, strengthen social connections and harmony through diverse spaces. Our community already comes together at a range of events and activities on offer each year, nurtures its creativity through our public art program and celebrates the heritage of the Wallumedegal people, who have lived in the area for thousands of years.

Our community has told us they want our local history and heritage to be protected and promoted, to preserve the stories of tomorrow and to create a unifying identity. They want to see more places for groups to come together, attend a variety of events, interact and engage in lifelong learning.

Reducing social isolation as an increasing proportion of residents live in high density buildings is vital. A combination of social networks, community groups and partnerships will help residents and businesses to participate in creative, diverse, voluntary and philanthropic activities that connect neighbourhoods and improve the quality of life for people of all ages, abilities, health and cultures.

**6.**
**Our Diverse and Inclusive City**

# Contributing Departments and Responsible Business Areas

- Community Services
- Communications and Engagement
- City Economy
- Social and Cultural Planning
- City Spaces
- City Architect
- City Resilience

# Program Includes

- Community Inclusion and Wellbeing
- Community Connectedness and Engagement

**Community Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| **Arts and Cultural Development**<br>• Host creative meet ups<br>• Deliver professional skills for creatives workshops<br>• Deliver the annual Youth Arts Competition<br>• Implement actions from the Live Music Plan – 2024-2028<br>• Organise the City of Ryde's Artist in Residence Program<br>• Review Council's busking program.<br><br>**Community Development**<br>• Deliver a wide range of community-building initiatives, events and activities<br>• Implement actions from the Disability Inclusion Action Plan<br>• Deliver Reconciliation Action Plan initiatives<br>• Deliver initiatives that contribute to the Ryde Social Plan<br>• Implement actions from the Disability Inclusion Action Plan<br>• Deliver White Ribbon initiatives.<br><br>**Community Grants Program**<br>• Deliver a grants writing e-course and grants workshops<br>• Manage two community grant rounds<br>• Manage Council's community donation program.<br><br>**Community Facilities**<br>• Hold an annual customer survey for the users of the for-hire facilities to identify areas of improvement<br>• Undertake WHS audits across Council facilities<br>• Deliver the 2025 course and activities booklet<br>• Promote Council facilities to the community<br>• Review the availability of non-Council community facilities.<br><br>**Community Buildings renewals and upgrades**<br>• Deliver the preschool renewal program<br>• Deliver the community facilities access/capacity program<br>• Replace assets in accordance with the lifecycle replacement program<br>• Deliver a new HVAC system for North Ryde School of Arts. | • Supporting more than 100 not-for-profit organisations with community grants or donation<br>• Over 6,400 bookings for community halls and meeting rooms<br>• Delivering Council's Community Development Program with over 5000 participants annually<br>• ≥75% of programs and initiatives delivered in partnership with community organisations<br>• Delivering Council's Arts and Creative Development Program and supporting creative community groups to deliver programs to 2000 participants<br>• ≥100,000 people attending key events and programs per year<br>• Increasing the number of local creatives listed on Council's Artist Register. |

**Community Services Continued**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| **Community Events**<br>• Host key events and programs for the community<br>• Implement actions from the Events Plan 2024-2028<br>• Undertake approval processes to support major external events.<br><br>**Civic Events**<br>• Deliver civic events and programs conducted by Council including Citizenship ceremonies, ANZAC and Remembrance Day activities. | |

**Social and Cultural Planning**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| **Collaboration and partnerships:**<br>• Collaborate with Community Services and Library Services to deliver diverse and inclusive programs and events<br>• Partner with relevant agencies to deliver quality community outcomes.<br><br>**Policy and Strategy development and implementation:**<br>• Implement the Social Strategy 2025-2030 and Creativity Strategy 2025-2030<br>• Update and implement the Halls and Facilities Strategy.<br><br>**Research, analysis, and community consultation:**<br>• Conduct surveys to assess progress in achieving the outcomes of the Social Strategy 2025-2030 and Creativity Strategy 2025-2030<br>• Identify emerging social issues across the LGA<br>• Identify gaps in and demand for creative opportunities, and local demand for social and creative facilities and spaces. | • Number of partnerships with relevant government agencies and service providers.<br>• Delivering adopted objectives and actions from Social Strategy 2025-2030 and Creativity Strategy 2025-2030<br>• Reviewing and updating the Halls and Facilities Strategy; delivering its adopted objectives and desired outcomes<br>• Maintaining or increasing community satisfaction in social cohesion and wellbeing, as well as social, cultural and creative opportunities available across the LGA. |

# 7. Our Open and Progressive City

**An organisation that works closely with the community, understand its needs and aspirations and undertakes strong advocacy on the issues that matter to our residents. Vision, stewardship and careful management of public resources ensures they meet the needs of residents both now and into the future.**

**7.**
**Our Open and Progressive City**

# What is Important to the Community?

The City of Ryde's responsibilities extend well beyond traditional ideas of 'roads, rates and rubbish'. It has a legislative responsibility for many functions and activities that are important to the local community, which are managed through departments within the Council organisation. Guided by stakeholders, including residents and their elected representatives, Council is a dynamic, responsive leader and advocate for our community.

At times constrained by State Government legislation and regulation, the City of Ryde endeavours to make wise policy decisions on behalf of its community and advocates for change when legislation is not in the best interest of our community, on development matters and on emerging social challenges.

Responsible for the prudent management of public resources on behalf of residents and ratepayers and optimising their use for long-term community benefit, the Council organisation provides services to support the community across diverse areas, including economic development, protection of the environment and sustainability, events, planning and providing spaces for the community to gather.

Our community has told us they are mostly satisfied with Council's overall performance, with customer service, parks, kerb and gutter maintenance and financial management significant drivers of satisfaction. While some residents are happy about the opportunities they have to provide input into the future of our City, others would like better communication about long-term plans and more opportunities for community input in decision-making processes. We are identifying new ways to engage with our diverse community to ensure their voices are heard.

While some of the major decisions in respect of planning approvals are out of Council's direct control, the City of Ryde is committed to an active and comprehensive community engagement and consultation process for major decisions that impact the community. The community wants Council to advocate on its behalf, especially on issues relating to increased development. This will be a major focus and priority of the Council over the next three years.

**7.**
**Our Open and Progressive City**

# Contributing Departments and Responsible Business Areas

- City Property
- Property Management
- Finance
- Engineering and Project Delivery
- Libraries and Customer Services
- Operations
- Legal Services
- Business Assurance and Governance
- Business Strategy and Innovation
- Risks and Insurance
- People and Culture
- City Fabric
- Major Projects
- Information Technology Management

# Program Includes

- Strategic Property Management
- Service Delivery Support
- Governance and Corporate Services

**Business Assurance and Governance**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| **Governance Support**<br>• Review Council's Delegation of Authority registers<br>• Finalise national heavy vehicle legislation compliance assessment<br>• Contribute to the development of an unsolicited proposal policy<br>• Review and update 30 high-priority policies<br>• Implement effective new legal compliance oversight arrangements and subscriptions<br>• Update the Gifts and Benefits Register<br>• Provide ongoing governance advice to the organisation<br>• Progress enhanced governance practice capability.<br><br>**Complaints management**<br>• Implement Code of Conduct training to support the professional development of Councillors and staff<br>• Refer process improvement recommendations<br>• Drive information updates to website or among Customer Service staff as required<br>• Review complaint management functions, synergies and reports.<br><br>**Internal Audit**<br>• Review the FY2025/2026 annual internal audit program for ARIC approval<br>• Implement the FY2025/2026 internal audit program<br>• Implement an internal audit issue monitoring online system<br>• Enhance internal audit practice capability. | • Delivering a minimum of 10 council meetings and approximately 20 Councillor workshops<br>• Annual maintenance and update of Council's policies and delegations<br>• Taking and distributing ARIC minutes<br>• ARIC reporting. |

**Business Strategy and Innovation**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Deliver Council's Annual Report<br>• Revise and update Council's IP&R documents to reflect the proposed organisational changes<br>• Support proposed organisational changes and update changes across multiple systems and relevant reporting processes. | • Ensuring Council's statutory IP&R responsibilities are delivered on time, within budget and with quality<br>• Regular monitoring of Council's key projects reporting to internal and external stakeholders<br>• Delivery of awareness and development training, transferring practical knowledge and processes, and active coaching to uplift key capabilities<br>• Delivery of business improvement initiatives. |

**City Fabric**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Local Infrastructure Strategy roadmap with documented actions for the FY2025/2026<br>• Regularly update Council's asset management system with current asset information<br>• Create detailed future forecasts for asset renewals within the LGA, with additional scenarios based on population projections<br>• Create a long-term infrastructure delivery plan that collates all Council plans and strategies with approximate delivery times for these assets. | • All actions from the Local Infrastructure Strategy Roadmap addressed<br>• Establishing a long-term infrastructure delivery plan that collates all key projects from Council's adopted plans and strategies. |

**City Property**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Deliver key strategic leasehold transaction<br>• Undertake comprehensive property portfolio review<br>• Prepare, implement and monitor Council's voluntary planning agreement policy<br>• Establish governance structure and framework to review, recommend and report on voluntary planning agreements<br>• Administer Council's development contributions under Sections 7.11 and 7.12. | • Completion of key strategic leasehold transaction<br>• Completion of property portfolio review<br>• Delivery of voluntary planning agreement policy<br>• Voluntary planning agreement governance structure and framework in place by 31 December 2025<br>• Review of development contribution processes and procedure complete by 31 December 2025. |

**Communications and Engagement**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Ongoing review and improvement of the Intranet, including introduction of a recognition module<br>• Improve project delivery webpages<br>• Support delivery of the Community Strategic Plan and all IP&R mandatory reporting strategies<br>• Finalise corporate guidelines (written and brand)<br>• Develop Council's communications strategy<br>• Develop an internal guide to support Council's Community Engagement Strategy. | • Maintaining and refreshing content across Council's channels to support operations and activities<br>• Responding to internal service requests within expected timeframes and levels<br>• Implementing media and social media policies and other communications guidelines<br>• Implementing the Community Engagement Strategy. |

**Executive Services**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Ensure Mayoral and Councilor requests are responded to according to policy<br>• Manage Mayoral and Councillor community and stakeholder engagement. | • Responses to Mayoral and Councilor request are provided within five business days. |

**Finance**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Maintain Council's financial accounts and asset registers and prepare Council's annual financial statements<br>• Deliver externally audited financial statements according to Office of Local Government timelines<br>• Ensure statutory compliance with all requirements<br>• Ensure capital preservation and best returns for Council's investments according to the Ministerial Investment Order 2011<br>• Deliver monthly and quarterly budget reviews and Council's annual budget, issue annual rates notices and quarterly reminders by deadlines<br>• Prepare and monitor Council's Long-Term Financial Plan<br>• Administer Council's financial and rating system<br>• Maintain Council's rating and levy system<br>• Run Council's account receivable function including issuing and collecting rates, levies and charges<br>• Support Council's procurement function, including requisition, order management and stock holdings at Council's Operations Centre store. | • 95% of valid and compliant supplier invoices paid within terms<br>• Lodgement of externally audited financial statements by 31 October 2026<br>• Delivering Council Quarterly budget reviews within 60 days of quarter's end<br>• Delivering the year-end review to Council's October ordinary meeting<br>• Maintaining or increasing Council's minimum agreed unrestricted cash balance of $8.4m as of 30 June 2026. |

**Information Technology Management**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Ensure Council's information assets are secure and vulnerabilities are mitigated through continuous management and monitoring of information security requirements and controls<br>• Socialise the ICT Digital Strategy through engagement with Executive, staff and Council<br>• Ensure relevant policies and guidelines are up-to-date and appropriate engagement with staff and Council is undertaken<br>• Manage IT service delivery by ensuring incidents and requests are resolved according to priority and within agreed timeframes<br>• Manage centralised procurement of IT goods and services according to the ICT Procurement Roadmap<br>• Manage the IT hardware and software asset lifecycle according to organisational guidelines and requirements<br>• Manage the information and records lifecycle, ensuring records are accurately classified, stored and disposed of, and access to information is facilitated according to relevant legislation, policy and guidelines. | • All quarterly cyber security reports prepared and delivered to ARIC by due dates<br>• Managing the contract lifecycle of all ICT goods and services according to the ICT Procurement Roadmap<br>• 95% IT incidents and requests resolved within agreed target timeframes; Service Desk survey results demonstrate >70% satisfaction rating over a six-month average<br>• 100% of IT project outcomes are delivered on time, within agreed scope and budget, and to agreed standards<br>• 100% of formal GIPA applications are processed within 20 working days or within agreed timeframes<br>• 90% of spatial data services requests completed within target resolution timeframes. |

**Legal Services**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Provide legal services to Council, including representing Council and managing external counsel in legal proceedings<br>• Ensure Council's decisions comply with regulations, legislation and other requirements. | • Ensuring Council's decisions comply with regulations, legislation and other requirements throughout FY2025/2026. |

**Major Projects**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Reconstruction and upgrades to Constitution Road between Hamilton Crescent and Railway Road, Meadowbank<br>• Signalisation of the intersection of Banks Street and Constitution Road, west of Meadowbank Railway Station<br>• Develop detailed design and tender package for the signalisation of the intersection of Waterloo and Khartoum Roads in Macquarie Park. | • Constitution Road upgrades substantially completed (90%) by June 2026<br>• Banks and Constitution Roads signals completed by June 2026<br>• Waterloo and Khartoum Roads signal works ready for construction early 2026. |

**People and Culture**

| Principal Activities | |
|---|---|
| Refer to Delivery Program 2025-2029 for list of principal activities. | |
| **Priority Actions and Projects in 2025/2026** | **Measures and Indicators** |
| • Design, implement, and embed the new organisational structure<br>• Revise and update the Workforce Management Strategy following adoption of the new organisational structure<br>• Organise the ‘Ticket To Ryde’ event for all staff. | • Delivering programs and strategies in accordance with Workforce Management Strategy. |

**Property Management**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Ensure occupancy documentation is in place to protect Council's interests, and that obligations are being met<br>• Undertake appropriate emergency, remedial, planned and/or preventative maintenance activities as required to ensure proper asset management and functionality of buildings<br>• Ensure essential services are maintained (cleansing, security, etc) to allow proper functioning of buildings<br>• Undertake capital improvement projects to meet life-cycle, end-of-useable-life, compliance, health and safety, expansion, environmental or re-purposing requirements<br>• Provide input to policies, procedures, plans, projects and administration. | • Delivering annual capital expenditure projects in conjunction with the Project Delivery team across the portfolio<br>• Contributing to achieving the asset renewal ratio<br>• Reviewing Net Zero commitments and seek to incorporate initiatives into our work<br>• Delivering building services in an efficient and cost-effective manner<br>• Maintaining assets to meet acceptable standards<br>• ≥ 90% response to customer requests achieved within nominated timeframes. |

**Risks and Insurance**

**Principal Activities**

Refer to Delivery Program 2025-2029 for list of principal activities.

| Priority Actions and Projects in 2025/2026 | Measures and Indicators |
|---|---|
| • Establish online risk management training<br>• Continue implementation of Council's Enterprise Risk Management Framework, including maintaining Council's risk register<br>• Maintain appropriate insurance coverage for Council operations. | • Successfully implementing enterprise risk management actions planned for 2025/2026. |

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SECURE STRAP
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# Review and Improvement

Review and Improvement

# How We Review and Improve Our Services

We deliver a wide range of services to the community, as set out in the Four-Year Delivery Program and One-Year Operational Plan. The Four-Year Delivery Program identifies service areas that will be reviewed during the Council term and explains how we will engage with the community and other stakeholders to determine their expectations of Council. Progress against these goals is reported to the Council each quarter and summarised in Council's Annual Report.

The Four-Year Delivery Plan also outlines ongoing improvements to organisational efficiency, productivity, financial management and governance.

We are committed to reviewing our services on an ongoing basis to ensure current and future community needs and expectations are met in the best possible way while we plan for a sustainable future.

We use feedback and insights from the community, Councillors, staff and our partnership network, as well as our own internal audit and improvement processes to identify potential improvements to organisational efficiency, productivity, financial management and governance. These drive more effective use of resources while providing services to meet the needs of the community.

**Service reviews underway:**

- Best Value Services Reviews
- Organisational Reform 2025: Ryde for the Future
  - Council will be reviewing its current organisational structure, and how services can be delivered more efficiently and effectively, as it transitions to a new organisational structure.

# Budget and Financial Information (2025/2026)

Budget and Financial Information (2025/2026)

# Financial Summary
## By Strategic Outcomes

### Our Vibrant and Liveable City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 13,838 |
| Operating Income | (23,820) |
| **Total Base Budget** | (9,983) |
| **Total Grant and Contribution related to Projects** | – |
| **Total Project Expenditure** | – |
| **Our Vibrant and Liveable City** | **(9,983)** |

### Our Active and Healthy City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 30,959 |
| Operating Income | (9,004) |
| **Total Base Budget** | 21,956 |
| **Total Grant and Contribution related to Projects** | (5,600) |
| **Total Project Expenditure** | 13,163 |
| **Our Active and Healthy City** | **29,519** |

### Our Natural and Sustainable City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 44,293 |
| Operating Income | (32,606) |
| **Total Base Budget** | 11,687 |
| **Total Grant and Contribution related to Projects** | – |
| **Total Project Expenditure** | 2,020 |
| **Our Natural and Sustainable City** | **13,707** |

## Our Smart and Innovative City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 2,111 |
| Operating Income | – |
| **Total Base Budget** | 2,111 |
| **Total Grant and Contribution related to Projects** | – |
| **Total Project Expenditure** | 227 |
| **Our Smart and Innovative City** | **2,338** |

## Our Connected and Accessible City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 23,843 |
| Operating Income | (5,860) |
| **Total Base Budget** | 17,983 |
| **Total Grant and Contribution related to Projects** | (9,306) |
| **Total Project Expenditure** | 19,873 |
| **Our Connected and Accessible City** | **28,551** |

## Our Diverse and Inclusive City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 11,996 |
| Operating Income | (1,341) |
| **Total Base Budget** | 10,655 |
| **Total Grant and Contribution related to Projects** | – |
| **Total Project Expenditure** | 747 |
| **Our Diverse and Inclusive City** | **11,403** |

## Our Open and Progressive City

| Planned Investment ($'000) | 2025/2026 |
|---|---|
| Base Expenditure | 43,309 |
| Operating Income | (116,585) |
| **Total Base Budget** | (73,276) |
| **Total Grant and Contribution related to Projects** | – |
| **Total Project Expenditure** | 7,807 |
| **Our Open and Progressive City** | **(65,470)** |

Budget and Financial Information (2025/2026)

# Financial Summary

## By Program

| Proposed Budget 2025/2026 for all Programs Listed Below | |
|---|---|
| | ($'000) |
| **Income from Continuing Operations** | |
| Rates and annual charges | 126,656 |
| User charges and fees | 18,319 |
| Interest and investment revenue | 10,406 |
| Other revenues | 14,446 |
| Grants and contributions provided for operating purposes | 6,549 |
| Grants and contributions provided for capital purposes | 27,206 |
| Net gain from the disposal of assets | 541 |
| **Total Income from Continuing Operations** | **204,122** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 70,493 |
| Borrowing costs | 264 |
| Materials and contracts | 60,913 |
| Depreciation and amortisation | 33,221 |
| Other expenses | 7,637 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **172,528** |
| **Net Operating Result** | **31,594** |
| **Net Operating Result before Capital Grants and Contributions** | **4,388** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 9,495 |
| Capital – Renewal | 32,164 |
| Lease Payment | 2,214 |
| **Total Capital Expenditure and Repayments to Liability** | **43,873** |

# Budget and Financial Information (2025/2026)

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **City Development** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 2,690 |
| Interest and investment revenue | – |
| Other revenues | 4 |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | 12,300 |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **14,994** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 5,715 |
| Borrowing costs | – |
| Materials and contracts | 905 |
| Depreciation and amortisation | – |
| Other expenses | (18) |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **6,601** |
| **Net Operating Result** | **8,392** |
| **Net Operating Result before Capital Grants and Contributions** | **(3,908)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | – |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **–** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Community Safety and Amenity** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 3,242 |
| Interest and investment revenue | – |
| Other revenues | 5,585 |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **8,826** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 5,061 |
| Borrowing costs | – |
| Materials and contracts | 1,874 |
| Depreciation and amortisation | – |
| Other expenses | 301 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **7,236** |
| **Net Operating Result** | **1,590** |
| **Net Operating Result before Capital Grants and Contributions** | **1,590** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | – |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **–** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **City Sport and Recreation** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 7,668 |
| Interest and investment revenue | – |
| Other revenues | 822 |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | 5,600 |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **14,089** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 9,299 |
| Borrowing costs | – |
| Materials and contracts | 5,718 |
| Depreciation and amortisation | 7,066 |
| Other expenses | 454 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **22,537** |
| **Net Operating Result** | **(8,448)** |
| **Net Operating Result before Capital Grants and Contributions** | **(14,048)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 3,678 |
| Capital – Renewal | 7,899 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **11,577** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Library** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | – |
| Interest and investment revenue | – |
| Other revenues | 70 |
| Grants and contributions provided for operating purposes | 444 |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **514** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 5,350 |
| Borrowing costs | – |
| Materials and contracts | 2,091 |
| Depreciation and amortisation | 850 |
| Other expenses | 287 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **8,578** |
| **Net Operating Result** | **(8,064)** |
| **Net Operating Result before Capital Grants and Contributions** | **(8,064)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 209 |
| Capital – Renewal | 1,221 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **1,430** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Resilience and Sustainability** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 129 |
| Interest and investment revenue | – |
| Other revenues | – |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **129** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 2,375 |
| Borrowing costs | – |
| Materials and contracts | 1,998 |
| Depreciation and amortisation | – |
| Other expenses | 93 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **4,465** |
| **Net Operating Result** | **(4,336)** |
| **Net Operating Result before Capital Grants and Contributions** | **(4,336)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | – |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **–** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Catchments and Waterways** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | – |
| Interest and investment revenue | – |
| Other revenues | – |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **–** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 2,161 |
| Borrowing costs | – |
| Materials and contracts | 1,921 |
| Depreciation and amortisation | 4,523 |
| Other expenses | 89 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **8,696** |
| **Net Operating Result** | **(8,696)** |
| **Net Operating Result before Capital Grants and Contributions** | **(8,696)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 1,314 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **1,314** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Waste and Recycling** |
| **Income from Continuing Operations** | |
| Rates and annual charges | 29,943 |
| User charges and fees | 1,596 |
| Interest and investment revenue | – |
| Other revenues | 938 |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **32,477** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 1,935 |
| Borrowing costs | – |
| Materials and contracts | 24,209 |
| Depreciation and amortisation | – |
| Other expenses | 5,593 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **31,738** |
| **Net Operating Result** | **739** |
| **Net Operating Result before Capital Grants and Contributions** | **739** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 100 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **100** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **City Economy** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | – |
| Interest and investment revenue | – |
| Other revenues | – |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **–** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 1,366 |
| Borrowing costs | – |
| Materials and contracts | 886 |
| Depreciation and amortisation | – |
| Other expenses | 36 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **2,288** |
| **Net Operating Result** | **(2,288)** |
| **Net Operating Result before Capital Grants and Contributions** | **(2,288)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 50 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **50** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Traffic and Transport** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 1,077 |
| Interest and investment revenue | – |
| Other revenues | 1,681 |
| Grants and contributions provided for operating purposes | 63 |
| Grants and contributions provided for capital purposes | 6,019 |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **8,840** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 3,372 |
| Borrowing costs | – |
| Materials and contracts | 882 |
| Depreciation and amortisation | 1,881 |
| Other expenses | 104 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **6,238** |
| **Net Operating Result** | **2,601** |
| **Net Operating Result before Capital Grants and Contributions** | **(3,418)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 4,916 |
| Capital – Renewal | 9,191 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **14,107** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Roads** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 505 |
| Interest and investment revenue | – |
| Other revenues | 73 |
| Grants and contributions provided for operating purposes | 2,159 |
| Grants and contributions provided for capital purposes | 3,157 |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **5,894** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 2,058 |
| Borrowing costs | – |
| Materials and contracts | 2,722 |
| Depreciation and amortisation | 8,128 |
| Other expenses | 104 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **13,012** |
| **Net Operating Result** | **(7,118)** |
| **Net Operating Result before Capital Grants and Contributions** | **(10,275)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 50 |
| Capital – Renewal | 4,440 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **4,490** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Paths and Cycleways** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 302 |
| Interest and investment revenue | – |
| Other revenues | – |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | 130 |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **432** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 1,659 |
| Borrowing costs | – |
| Materials and contracts | 777 |
| Depreciation and amortisation | 2,364 |
| Other expenses | 2 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **4,802** |
| **Net Operating Result** | **(4,370)** |
| **Net Operating Result before Capital Grants and Contributions** | **(4,500)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | 642 |
| Capital – Renewal | 425 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **1,067** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Community Inclusion and Wellbeing** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 400 |
| Interest and investment revenue | – |
| Other revenues | 310 |
| Grants and contributions provided for operating purposes | 198 |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **907** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 2,377 |
| Borrowing costs | – |
| Materials and contracts | 1,553 |
| Depreciation and amortisation | 1,275 |
| Other expenses | 571 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **5,775** |
| **Net Operating Result** | **(4,867)** |
| **Net Operating Result before Capital Grants and Contributions** | **(4,867)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 567 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **567** |

## Program Summary – Financial Management Summary Report

| Proposed Budget 2025/2026 ($'000) | |
|---|---|
| **Program:** | **Community Connectedness and Engagement** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | 145 |
| Interest and investment revenue | – |
| Other revenues | 279 |
| Grants and contributions provided for operating purposes | 10 |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **433** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 4,385 |
| Borrowing costs | – |
| Materials and contracts | 1,915 |
| Depreciation and amortisation | – |
| Other expenses | 102 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **6,402** |
| **Net Operating Result** | **(5,968)** |
| **Net Operating Result before Capital Grants and Contributions** | **(5,968)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | – |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **–** |

## Program Summary – Financial Management Summary Report

| Proposed Budget 2025/2026 ($'000) | |
|---|---|
| **Program:** | **Strategic Property Management** |
| **Income from Continuing Operations** | |
| Rates and annual charges | 187 |
| User charges and fees | 230 |
| Interest and investment revenue | – |
| Other revenues | 3,011 |
| Grants and contributions provided for operating purposes | – |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **3,428** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 2,180 |
| Borrowing costs | 264 |
| Materials and contracts | 2,715 |
| Depreciation and amortisation | 3,841 |
| Other expenses | 100 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **9,100** |
| **Net Operating Result** | **(5,673)** |
| **Net Operating Result before Capital Grants and Contributions** | **(5,673)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 2,304 |
| Lease Payment | 2,214 |
| **Total Capital Expenditure and Repayments to Liability** | **4,518** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Service Delivery Support** |
| **Income from Continuing Operations** | |
| Rates and annual charges | – |
| User charges and fees | – |
| Interest and investment revenue | – |
| Other revenues | 1,270 |
| Grants and contributions provided for operating purposes | 48 |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | 541 |
| **Total Income from Continuing Operations** | **1,859** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 4,347 |
| Borrowing costs | – |
| Materials and contracts | (1,710) |
| Depreciation and amortisation | 2,761 |
| Other expenses | 422 |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **5,821** |
| **Net Operating Result** | **(3,962)** |
| **Net Operating Result before Capital Grants and Contributions** | **(3,962)** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | 4,653 |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **4,653** |

## Program Summary – Financial Management Summary Report

| | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Program:** | **Governance and Corporate Services** |
| **Income from Continuing Operations** | |
| Rates and annual charges | 96,526 |
| User charges and fees | 335 |
| Interest and investment revenue | 10,406 |
| Other revenues | 403 |
| Grants and contributions provided for operating purposes | 3,628 |
| Grants and contributions provided for capital purposes | – |
| Net gain from the disposal of assets | – |
| **Total Income from Continuing Operations** | **111,298** |
| **Expenses from Continuing Operations** | |
| Employee benefits and on-costs | 16,852 |
| Borrowing costs | – |
| Materials and contracts | 12,456 |
| Depreciation and amortisation | 532 |
| Other expenses | (603) |
| Net loss from the disposal of assets | – |
| **Total Expenses from Continuing Operations** | **29,237** |
| **Net Operating Result** | **82,060** |
| **Net Operating Result before Capital Grants and Contributions** | **82,060** |
| **Capital Expenditure and Repayments to Liability** | |
| Capital – Expansion | – |
| Capital – Renewal | – |
| Lease Payment | – |
| **Total Capital Expenditure and Repayments to Liability** | **–** |

# Financial Summary
## By Statutory/ Management Format

**Budget and Financial Information (2025/2026)**

Council produces two types of financial reports during each year. The first of those types of reports are what are referred to as the Management Accounting Format and the second being the Statutory Format. The Management Format is used by Council to actively review and manage financial performance over a given period, monthly, quarterly and annually. The Statutory Format refers to the adherence of accounting standards and may exclude the matching principle.
The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods whereas The Management Format takes into consideration 'matching principles' and is used to monitor Council's financial performance.

| Statutory Format | | Management Format |
|---|---|---|
| **Proposed Budget 2025/2026 ($'000)** | **Descriptions** | **Proposed Budget 2025/2026 ($'000)** |
| | **Income from Continuing Operations** | |
| 126,656 | Rates and annual charges | 126,656 |
| 18,319 | User charges and fees | 18,319 |
| 10,406 | Interest and investment revenue | 10,406 |
| 14,446 | Other revenues | 14,446 |
| 6,549 | Grants and contributions provided for operating purposes | 6,549 |
| 27,206 | Grants and contributions provided for capital purposes | – |
| 541 | Net gain from the disposal of assets | – |
| – | Transfer from Internal Restrictions | 443 |
| – | Transfer from External Restrictions | 31,103 |
| **204,122** | **Total Income from Continuing Operations** | **207,921** |
| | **Expenses from Continuing Operations** | |
| 70,493 | Employee benefits and on-costs | 70,493 |
| 264 | Borrowing costs | 264 |
| 60,913 | Materials and contracts | 60,913 |
| 33,221 | Depreciation and amortisation | 33,221 |
| 7,637 | Other expenses | 7,637 |
| **172,528** | **Total Expenditure** | **172,528** |
| **31,594** | **Operating Result (Surplus)/Deficit** | **35,393** |
| | **Add back Non Cash Items:** | |
| – | Depreciation and Amortisation | 33,221 |
| | **Budget Surplus before Transfer to Reserves** | **68,614** |
| – | Transfer to Assets Related Reserves | 38,492 |
| – | Transfer to Other Reserves | 29,907 |
| **31,594** | **Budget Result Surplus/(Deficit)** | **215** |

Budget and Financial Information (2025/2026)

# Financial Summary

## Balance Sheet

| Balance Sheet – Consolidated | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Assets** | |
| **Current Assets** | |
| Cash and Cash Equivalents | 22,508 |
| Investments | 138,390 |
| Receivables | 14,529 |
| Inventories | 926 |
| Other | 2,295 |
| **Total Current Assets** | **178,649** |
| **Non-Current Assets** | |
| Investments | 133,270 |
| Receivables | 1,189 |
| Infrastructure, Property, Plant and Equipment | 1,854,504 |
| Investment Property | 181,425 |
| Right of use assets | 21,710 |
| **Total Non-Current Assets** | **2,192,098** |
| **Total Assets** | **2,370,747** |

# Budget and Financial Information (2025/2026)

| Balance Sheet – Consolidated | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Liabilities** | |
| **Current Liabilities** | |
| Payables | 31,547 |
| Contract liabilities | 4,511 |
| Lease liabilities | 1,590 |
| Employee benefit provisions | 14,840 |
| Other provisions | 246 |
| **Total Current Liabilities** | **52,734** |
| **Non-Current Liabilities** | |
| Contract liabilities | 2,703 |
| Lease liabilities | 20,562 |
| Employee benefit provisions | 842 |
| **Total Non-Current Liabilities** | **24,107** |
| **Total Liabilities** | **76,841** |
| **Net Assets** | **2,293,906** |
| **Equity** | |
| Retained Earnings | 1,441,527 |
| Revaluation Reserves | 852,379 |
| **Council Equity Interest** | **2,293,906** |
| **Total Equity** | **2,293,906** |

Budget and Financial Information (2025/2026)

# Financial Summary

## Cashflow Statements

| Cash Flow Statement – Consolidated | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Cash Flows from Operating Activities** | |
| **Receipts:** | |
| Rates and Annual Charges | 126,338 |
| User Charges and Fees | 18,334 |
| Investment and Interest Revenue Received | 10,224 |
| Grants and Contributions | 34,239 |
| Other | 14,663 |
| **Payments:** | |
| Employee Benefits and On-Costs | (70,493) |
| Materials and Contracts | (60,885) |
| Borrowing Costs | (264) |
| Other | (7,480) |
| **Net Cash provided (or used in) Operating Activities** | **64,675** |
| **Cash Flows from Investing Activities** | |
| **Receipts:** | |
| Sale of Infrastructure, Property, Plant and Equipment | 1,848 |
| **Payments:** | |
| Purchase of Infrastructure, Property, Plant and Equipment | (41,659) |
| Other Investing Activity Payments | – |
| **Net Cash provided (or used in) Investing Activities** | **(39,810)** |

# Budget and Financial Information (2025/2026)

| Cash Flow Statement – Consolidated | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Cash Flows from Financing Activities** | |
| **Payments:** | |
| Repayment of lease liabilities (principal repayments) | (2,357) |
| **Net Cash Flow provided (used in) Financing Activities** | **(2,357)** |
| **Net Increase/(Decrease) in Cash and Cash Equivalents** | **22,508** |
| plus: Cash and Cash Equivalents – beginning of year | – |
| **Cash and Cash Equivalents – end of the year** | **22,508** |
| Cash and Cash Equivalents – end of the year | 22,508 |
| Investments – end of the year | 271,660 |
| **Cash, Cash Equivalents and Investments – end of the year** | **294,168** |
| **Representing:** | |
| – External Restrictions | 187,605 |
| – Internal Restrictions | 98,543 |
| – Unrestricted | 8,021 |
| | **294,168** |

Budget and Financial Information (2025/2026)

# Financial Summary

## Capital Budgets

| Capital Budget Statement – Consolidated | Proposed Budget 2025/2026 ($'000) |
|---|---|
| **Capital Expenditure and Repayments to Liability** | |
| Capital – New | 9,495 |
| Capital – Renewal | 32,164 |
| Lease Payment | 2,214 |
| **Total Capital Expenditure and Repayments to Liability** | **43,873** |
| **Capital Funding** | |
| **Transfer from Internally Restricted Reserve** | 12,754 |
| **Transfer from Externally Restricted Reserves** | |
| Development Contributions Reserves | 6,498 |
| Stormwater Management Reserve | 983 |
| Infrastructure Special Rate Reserve | 8,733 |
| **Grants and Contributions** | 14,906 |
| **Total Capital Funding** | **43,873** |

# Financial Summary

## Financial Graphs

**Budget and Financial Information (2025/2026)**

### Projected 2025/2026 Total Operating and Capital Income – $204.12m

- **62.0%** Rates and annual charges
- **9.0%** User charges and fees
- **5.1%** Interest and investment revenue
- **7.1%** Other revenues
- **3.2%** Grants and contributions provided for operating purposes
- **13.3%** Grants and contributions provided for capital purposes
- **0.3%** Net gain from the disposal of assets

### Projected 2025/2026 Total Operating Expediture – $172.53m

- **40.9%** Employee benefits and on-costs
- **0.2%** Borrowing costs
- **35.3%** Materials and contracts
- **19.3%** Depreciation and amortisation
- **4.4%** Other expenses

### Projected 2025/2026 Capital Works Program – $41.66m

- **27.8%** City Sports and Recreation
- **3.4%** Library
- **0.1%** City Economy
- **3.2%** Catchment Waterway
- **0.2%** Waste and Recycling
- **33.9%** Traffic and Transport
- **10.8%** Roads
- **2.6%** Paths and Cycleways
- **1.4%** Community Inclusion and Wellbeing
- **5.5%** Strategic Property
- **11.2%** Service Delivery Support

Budget and Financial Information (2025/2026)

# Budget Assumptions

The proposed FY2025/2026 Budget is based on the following assumptions:

- Rate Peg Increase of 6.7%
- User Charges and Fees (Non-Statutory) and Other Income increase of 6.7%
- Salary (Award) Increase of 3.5% (Including Superannuation of additional 0.5%, to now be 12%)
- CPI of 2.8% applied to some expenses.

Council also follows the following principles of sound financial management when developing this budget:

- Maintain operating surpluses before capital grants and contributions so that operating revenue is sufficient to cover operating expenditure including depreciation
- Set aside funds to meet known commitments which are tied to the Long-Term Financial Plan
- Must maintain positive, and healthy Unrestricted Cash balance and aim to grow this over time to ensure a buffer against unknown or unexpected costs or losses in income
- Priority to be given to expenditure on renewal of Council's existing asset base over new capital with appropriate funding set aside
- For any new capital expenditure, identify source of funding and ensure that Council has incorporated lifecycle costing related to future maintenance and operational costs including funds set aside for future renewal and/or replacement of these assets
- Consider borrowings only if a continuous stream of general revenue only is identified to service the loan including interest
- Apply user pays principles for private goods and/or benefits such as childcare, aquatic centres, etc. All other cost recovery principles are as per Council's adopted Fees and Charges
- Achieve industry financial and infrastructure ratios within the benchmarks identified to ensure Council is "fit for the future".

# Budget and Financial Information (2025/2026)

Considering the assumptions mentioned above, Council's projected net operating result, excluding capital grants (Statutory Format) for the FY2025/2026 is estimated to be approximately $4.39 million.

The Statutory Format requires the inclusion of all income received for the year although the associated expenditure maybe incurred in future periods, therefore this result is somewhat misleading.

The Management Format takes into considerations "matching principles" and is used to monitor Council's financial performance. The Management Format budget for the FY2025/2026 is $0.215 million. This projection is primarily driven by the expected increase in rates revenue and various fees and charges. However, the employee costs are also anticipated to increase due to the award adjustment, and there will be a rise in materials and services costs due to the ongoing inflation of costs over the past 12 months.

## Detailed Breakdown of the Budget

The FY2025/2026 budget has been allocated among 16 programs and 7 strategic outcomes, each with details of the income, expenditure, and capital expenditure in the FY2025/2026 Operational Plan section above. This information is to help the community better understand how the budget is being utilised and how it might impact the future of the City of Ryde.

## Fees and Charges

Councils FY2025/2026 Fees and Charges document can be found on Council's website and is supplementary to the FY2025/2026 Operational Plan.

Budget and Financial Information (2025/2026)

# Statement of Revenue Policy

## Rating Plan

In FY2025/2026, Council is projecting rate revenue of approximately $95.38 million which represents 46.7% of Council's total revenue.

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

- Maximise the income from business properties to ensure business contributes their fair proportion of rates to the City of Ryde
- Set minimum rates in accordance with the appropriate guidelines.

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

The revenue split between residential and business properties will be 70/30 after recategorisations and recoupment of valuation objections.

In FY2025/2026 the calculation of Ordinary Rates for Major Retail Centre – Macquarie Park and Major Retail Centre – Top Ryde, is based on a percentage of Council's total ordinary rates.

The percentage for Major Retail Centre – Macquarie Park has been calculated at 3.1% (before the recoupment of permitted entitlements). The percentage for Major Retail Centre – Top Ryde has been calculated at 0.4%.

IPART (Independent Pricing & Regulatory Tribunal) has set the rate pegging limit at 6.7% for FY2025/2026.

In accordance with Section 566(3) Local Government Act 1993, Council can set an interest rate on overdue rates and charges, but that rate must not exceed the rate specified by the Minister of Local Government. It has been determined by the Minister that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2025 to 30 June 2026 will be 10.5% per annum.

# Rates and Annual Charge for 2025/2026

Rates and Annual Charges are a major source of Council's income during the FY2025/2026. Council's rating structure consists of both ordinary and special rates. Council must levy an ordinary rate on all rateable land within its Local Government area and each assessment must be categorised according to its dominant permitted use. As an option, Council may levy special rates on those ratepayers who receive a benefit from works, services, facilities or activities provided.

Council proposes to make and levy the following rates:

## Ordinary Rates

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

a. Residential – Minimum and Valorem

Residential – includes any rateable parcel or parcels of land valued as one assessment and the dominant use is for residential accommodation, or if vacant land is zoned or otherwise designated for use for residential purposes under an environmental planning instrument *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

b. Business

Business – Minimum and Ad Valorem

Business – is rateable land that cannot be classified as farmland, residential or mining. Sub-categories are determined on whether the land is located within a defined centre of activity. *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

Business – Sub Category – Major Retail Centre – Macquarie Park *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

Business – Sub Category – Major Retail Centre – Top Ryde *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

a. Special Rates

Macquarie Park Corridor *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

Special Infrastructure Renewal

The use for funds raised are detailed in this document. *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

Environmental Management

The use for funds raised are detailed in this document. *(Applicable to all rateable properties categorised as per map which is available on Council's website.)*

## Rating of Subdivided/Consolidated Land

Upon registration of a plan of subdivision or consolidation with the Registrar General, the rates and charges cannot be levied on the new lot or lots until a supplementary valuation has been provided to Council by the NSW Valuer General – only then can Council levy rates and charges on a pro-rata basis from the date the plan is registered.

Rates and charges in respect of the land that existed prior to the registration of the new lot, or lots are only payable on that parcel up until the date of registration but any resultant balances from that recalculation will accrue and be apportioned across the new parcel or parcels of land in the registered plan.

## Aggregation of Values of Rateable Land Subject to Rates Containing Base Amounts or Minimum Rates

With the City of Ryde there are some strata developments which result in a garage and/or storage space listed as separate/discrete lots within the strata plan. These garage and storage spaces are a separate parcel of rateable land are subject to being separately rated – contrary to the principle of rating equity.

Therefore, an owner of a strata titled dwelling who also owns a garage space/s and/or storage units within the same strata plan may request Council to aggregate the land value of each lot into a single rating assessment, pursuant to Section 548A Local Government Act 1993.

## Pensioner Concession

Council provides a rate reduction (statutory rebate) to eligible pensioners pursuant to Section 575 and Section 582 Local Government Act 1993. Eligible pensioners are entitled to rebate of up to $250. The granting of this rebate is limited to the current financial year and back dated to the previous financial year, if relevant.

In additional to this rebate, Council will grant a voluntary rebate to a maximum of $100 offset against the Domestic Waste Management Charge. This voluntary rebate will only apply to applicants that are eligible for the statutory rebate.

The grating of the statutory and voluntary rebate will be annually assessed by Council.

## Rates and Charges – Estimated Yield for 2025/2026

| Rate Type | Category/ Sub-Category | No. of Properties | Land Values $ | Base Charge $ | Minimum $ | Ad Valorem (amount in $) | % of Revenue from Base for each rate | Estimated Yield $ |
|---|---|---|---|---|---|---|---|---|
| Ordinary | Residential – Minimum | 38,756.13 | 20,122,921,683 | – | 695.35 | – | – | 26,949,075 |
| Ordinary | Residential – Ad Valorem | 14,974 | 34,165,970,072 | – | – | 0.00044209 | – | 15,104,515 |
| Ordinary | Business – Minimum | 537 | 25,982,704 | – | 695.35 | – | – | 373,403 |
| Ordinary | Business – Ad Valorem | 1,548 | 4,990,667,164 | – | – | 0.00444708 | – | 21,826,058 |
| Ordinary | Business – Major Retail Centre – Macquarie Park | 1 | 264,000,000 | – | – | 0.01111474 | – | 2,934,291 |
| Ordinary | Business – Major Retail Centre – Top Ryde | 7 | 49,074,149 | – | – | 0.00811871 | – | 398,419 |
| **Total Yield** | **Ordinary Rates** | | | | | | | **67,585,761** |
| Special | Macquarie Park Corridor – Ad Valorem | 554 | 2,584,982,741 | – | – | 0.000878879 | – | 2,271,887 |
| Special | Special Infrastructure Renewal – Base Charge | 55,832 | – | 143.85 | – | – | 50.0% | 8,031,433 |
| Special | Special Infrastructure Renewal – Ad Valorem | 55,832 | 59,644,965,778 | – | – | 0.00013551 | – | 8,026,619 |
| Special | Environmental Management – Base Charge | 55,819 | – | 69.46 | – | – | 40.97% | 3,877,188 |
| Special | Environmental Management – Ad Valorem | 55,819 | 59,618,615,772 | – | – | 0.0000938584 | – | 5,595,707 |
| **Total Yield** | **Ordinary and Special Rates** | | | | | | | **95,388,596** |

The Residential Minimum and Business Minimum rates include mixed developments that have been apportioned in accordance with advice from the NSW Valuer General.

The above rates figures include the rate pegging amount of 6.7% as determined by the Independent Pricing and Regulatory Tribunal (IPART).

As Council will continue to process adjustments to its rating records until the time the Operational Plan is adopted, minor changes to the amounts shown in the above table will occur. These adjustments include the processing of supplementary valuation lists from the NSW Valuer General's Department, changes to rating categories, and changes in the rateability of land.

For the 2025/2026 rating year, the base date for Land Values is 1/07/2022.

## Details of Special Rates

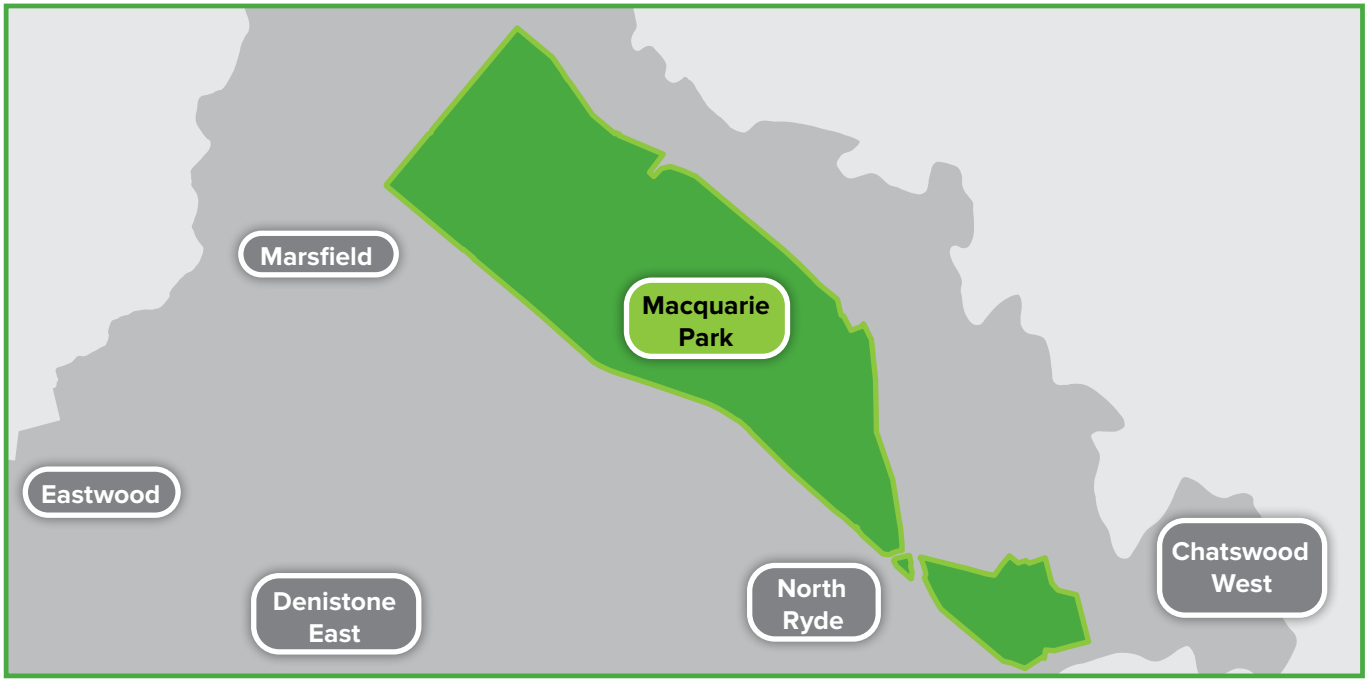
Macquarie Park Corridor Special Rate

This special rate was approved by the Minister for Local Government in 2006 on an ongoing basis. This special rate is expected to raise approximately $2.272 million from business properties in the Macquarie Park Corridor. At present 551 business properties are located within this area (see map).

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

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

A copy of the map is available on Council's website.




**Projects Funded by Macquarie Park Special Rate 2025/2026**

| Traffic and Transport | 2025/2026 Budget ($) |
|---|---|
| Activation and Compliance – Macquarie Park | 189,030 |
| **Grand Total** | 189,030 |

# Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate an estimated $16 million during FY2025/2026 from all rateable properties in the City of Ryde.

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

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

The table shows the projects for which these funds will be committed over the FY2025/2026.

| Area of spending | Proposed 2025/2026 Budget ($) |
|---|---|
| Additional Maintenance costs | 594,780 |
| **Additional Asset Maintenance Spending** | **594,780** |
| Future Design – Parks | 80,000 |
| Future Design – Civil Infrastructure Assets | 250,000 |
| Pavement Testing and Design | – |
| Heavy Patching | 300,000 |
| Bus Stop DDA Compliance – Renewal | 2,257,465 |
| Future Design – Traffic | 150,000 |
| Future Design – Building | 50,000 |
| Cycleways Construction Renewal | 225,000 |
| Road Resurfacing Renewal | 123,238 |
| Footpath Construction Renewal | 200,000 |
| Road Kerb Renewal | 425,000 |
| Traffic Facilities Renewal | 411,070 |
| Stormwater Asset Replacement Renewal | – |
| Seawalls/Retaining Walls Refurbishment Renewal | 331,650 |
| Sportsfield Floodlighting Renewal | 440,000 |
| Sportsfield Upgrade and Renewal | 375,000 |
| RALC Asset Renewal | 1,014,400 |
| Community Buildings Renewal | 526,800 |
| Sportsground Amenities Upgrade and Renewal | 90,000 |
| Playground Upgrade and Renewal | 150,000 |
| Commercial Buildings Renewal | 755,000 |
| Car Park Renewal | 353,072 |
| Stormwater Improvement Works Renewal | – |
| Kerb and Gutter Renewal | 184,900 |
| Heritage Buildings Renewal | 40,000 |
| **Additional Asset Spending** | **8,732,595** |
| **Additional Annual Asset Spending** | **9,327,375** |

## Environmental Management Levy

The Environmental Management Levy will generate an estimated $9.472 million in FY2025/2026 from all rateable properties in the City of Ryde.

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

## Domestic Waste Management Service Charge

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

The Domestic Waste Management Service charge for FY2025/2026 is levied under Section 496 (1) of the Local Government Act 1993 and the standard service charge has been set at $528.90 per service per annum.

The Domestic Waste Management Service charge is levied on each rateable residential property within the City of Ryde. Ratepayers have the option to request either a Standard, Premium or Eco service depending on their waste preference. Ratepayers who use a shared bin system are only entitled to a Standard service. The Domestic Waste Management Charge standard service will yield an estimated total revenue of $30.4 million for the FY2025/2026.

Unit blocks with bin bays will share a 240 litre garbage bin and a 240 litre recycling bin between two units and one vegetation bin per unit block or as required as long as the total volume does not exceed the total number of units times the standard service charge.

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

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

| Domestic Waste Management Services | Description | Annual Charge ($) | Estimated Number of Services | Estimated Yield ($) |
|---|---|---|---|---|
| Additional Service – 140l | Additional 140L waste bin collected weekly | 395.80 | 1,218 | 482,125 |
| Additional Service – 240l | Additional 240L waste bin collected weekly | 678.40 | 1,064 | 721,539 |
| Additional Service – 80l | Additional 80L waste bin collected weekly | 226.10 | 134 | 30,233 |
| Additional Service – Res Green | Additional 240L Green waste bin collected fortnightly | 54.40 | 1,919 | 104,393 |
| Additional Service – Res Recycle | Additional 240L Recycling bin collected fortnightly | 78.70 | 2,098 | 165,076 |
| Eco Service | This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year | 359.20 | 800 | 287,313 |
| Premium Service | This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year | 811.50 | 835 | 677,537 |
| Standard Service | This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year | 528.90 | 52,957 | 28,008,709 |
| **Total** | | | | **30,476,927** |

# Non-Residential Waste Management Service Charge

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

The Non-Residential Waste Management Standard Service charge for FY2025/2026 levied under Section 501 (1) of the Local Government Act 1993 and has been set at $528.90 per service for a full year service.

The Non-Residential Waste Management Service charge is levied on each non-rateable non-residential property within the City of Ryde where the service is requested. Ratepayers have the option to request either a Standard, Premium or Eco Non-Residential Waste Management service depending on their waste preference. The total Non-Residential Waste Management Service charge will yield an estimated total revenue of $0.094 million for the FY2025/2026.

| Non-Residential Waste Management Services | Description | Annual Charge ($) | Estimated Number of Services | Estimated Yield ($) |
|---|---|---|---|---|
| Standard Service | This charge provides for one 140L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year | 528.90 | 34 | 17,983 |
| Premium Service | This charge provides for one 240L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping and up to 5 booked clean-up collections per year | 811.50 | 19 | 15,419 |
| Eco Service | This charge provides for one 80L weekly waste collection service, one 240L fortnightly recycling collection service, one 240L fortnightly green waste collection service, mulching and chipping service and up to 5 booked clean-up collections per year | 359.20 | – | – |
| Additional Service – NRWM – 140l | Additional 140L waste bin serviced weekly | 395.80 | 53 | 20,977 |
| Additional Service – NRWM – 240l | Additional 240L waste bin serviced weekly | 678.40 | 48 | 32,563 |
| Additional Service – Non-Res Recycle | Additional 240L Recycling bin serviced fortnightly | 78.70 | 73 | 5,745 |
| Additional Service – Non-Res Green | Additional 240L Green waste bin serviced fortnightly | 54.40 | 28 | 1,523 |
| **Total** | | | | **94,210** |

# Stormwater Management Service Charge

The Stormwater Management Service Charge for FY2025/2026 is levied under Section 496A of the *Local Government Act 1993* (as amended).

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

The charges have been set in accordance with the *Local Government (General) Regulation 2021* for FY2025/2026 are as follows:

- Strata/Company titled residential home units: $12.50 per unit
- Other residential property: $25.00 per rateable property
- Business rateable property: $25.00 per 350 square metres of land area
- Strata/Company titled business units: a minimum of $5.00 or the relevant proportion of the maximum annual charge that would apply to the land subject to the strata scheme if it were a parcel of land subject to the business rateable property charge
- The Stormwater Management Service Charge will raise an estimated yield of $1.166 million in FY2025/2026.

## Section 611 Local Government Act – Annual Charges

Section 611 of the *Local Government Act*, 1993 permits Council to charge persons who benefit from having private facilities on, above or under public land. Council has a number of commercial arrangements captured under this provision and will continue to charge these in FY2025/2026.

## Commercial Matters

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

Budget and Financial Information (2025/2026)

# Financial Assistance

Council provides financial assistance as follows:

**Charitable Donations**

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

**Community Grants**

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

**Community Grants Program**

There will be two grant rounds during the FY2025/2026 where applications must be submitted during the nominated timeframes. Applications will be assessed according to the specified eligibility criteria outlined in the guidelines and ratified by Council resolution.

**Donations and Awards Program**

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

1. General Category – one-off funding requests of up to $1,000 per applicant. A total pool of $10,000 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.

2. Representative Donation – one-off funding of up to $250 for individuals who are representing their community in a nationally recognised sporting, academic or cultural activity at a national or international level. A total pool of $2,500 is available per year. Applications can be submitted at any time throughout the year and will be available until all funds are expended.

3. Meet Your Neighbour – one-off requests up to $250 are available. A total pool per year of $2,500 is available. Applications can be submitted at anytime throughout the year.

4. School Excellence Awards – a gift voucher to the value of $100 for primary school students and $200 for secondary school students is awarded to outstanding students. One award is available per school. One round of School Excellence Awards is available each year.

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

Budget and Financial Information (2025/2026)

# Total Asset Renewal Spending

Council funds the replacement of assets through a combination of General Revenue and the use of additional funding, restricted in the Asset Replacement Reserves. The funds allocated to this reserve are to ensure the Council maintains its asset renewal service levels in addition to the Infrastructure Special Rate. Whilst there is no legislative requirement for this reserve to be maintained, it is prudent to ensure asset renewal service levels are being maintained.

The following table show the classes of projects for which these funds have been committed over the FY2025/2026.

| Total Asset Renewal Spending (Asset Replacement Reserve) | 2025/2026 Budget |
|---|---|
| 71 – Buildings | 2,719,750 |
| 72 – Other Structures | – |
| 73 – Public Roads | 50,000 |
| 76 – Stormwater Drainage | – |
| 77 – Open Space/Recreational Assets | 100,000 |
| 78 – Other Infrastructure Assets | – |
| 79 – Other Non-Infrastructure Assets | 100,000 |
| **Grand Total** | **2,969,750** |

| Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement) | 2025/2026 Budget |
|---|---|
| 71 – Buildings | 5,195,950 |
| 72 – Other Structures | 353,072 |
| 73 – Public Roads | 4,326,673 |
| 76 – Stormwater Drainage | – |
| 77 – Open Space/Recreational Assets | 1,145,000 |
| 78 – Other Infrastructure Assets | 581,650 |
| 79 – Other Non-Infrastructure Assets | 100,000 |
| **Grand Total** | **11,702,345** |

| Total Asset Renewal Spending (All sources) | 2025/2026 Budget |
|---|---|
| 71 – Buildings | 5,195,950 |
| 72 – Other Structures | 353,072 |
| 73 – Public Roads | 13,502,435 |
| 76 – Stormwater Drainage | 982,800 |
| 77 – Open Space/Recreational Assets | 6,795,000 |
| 78 – Other Infrastructure Assets | 581,650 |
| 79 – Other Non-Infrastructure Assets | 4,753,000 |
| **Grand Total** | **32,163,907** |

# 2025/2026 Capital Works Program

## Assets and Infrastructure Program

**Budget and Financial Information (2025/2026)**

| Projects for 2025/2026 | | Proposed Budget 2025/2026 ($) |
|---|---|---|
| **Grand Total** | | **41,658,852** |
| **Strategic Outcome 1: Our Vibrant and Liveable City** | | **–** |
| **Strategic Outcome 2: Our Active and Healthy City** | | **13,007,360** |
| **Program:** | **City Sport and Recreation** | **11,577,360** |
| Meadowbank Park Masterplan Delivery AIF | | ● |
| Future Design – Parks | | ● |
| Lighting Control and LED upgrade | | ● |
| Eastwood Park Sports Field Lighting Renewal | | ● |
| Morrison Bay Field 3 | | ● |
| Bremner Park | | ● |
| Eastwood Lower | | ● |
| RALC Asset Renewal | | ● |
| Parks Amenities Buildings – compliance works | | ● |
| Ann Thorn Park – Local Playground | | ● |
| Blenheim Park – Masterplan Delivery | | ● |
| Putney Park Masterplan – Northern Section Delivery | | ● |
| Christie Park 1 – Synthetic Surface Renewal | | ● |
| Morrison Bay Park #3 | | ● |
| Santa Rosa #1 | | ● |
| Blenheim Park – Masterplan Delivery | | ● |
| **Program:** | **Library** | **1,430,000** |
| Library Upgrade and Technology Enhancements | | ● |
| Ryde/Gladesville Library Renewal – After Hours Fitout | | ● |
| Upgrade Eastwood Library | | ● |

| Projects for 2025/2026 | | Proposed Budget 2025/2026 ($) |
|---|---|---|
| **Strategic Outcome 3: Our Natural and Sustainable City** | | **1,414,450** |
| **Program:** | **Catchments and Waterways** | **1,314,450** |
| Wharf Road Gladesville Seawall construction | | ● |
| SRV – Pit/Pipe Small Reconstructions | | ● |
| SRV – Pipe Lining Treatments – Combined | | ● |
| Doig Avenue, Denistone East | | ● |
| **Program:** | **Waste and Recycling** | **100,000** |
| Porters Creek Precinct | | ● |
| **Strategic Outcome 4: Our Smart and Innovative City** | | **50,000** |
| **Program:** | **City Economy** | **50,000** |
| Blenheim Road Investigations | | ● |
| **Strategic Outcome 5: Our Connected and Accessible City** | | **19,663,492** |
| **Program:** | **Traffic and Transport** | **14,106,742** |
| Constitution Road Infrastructure Upgrades Renewal (AIF) | | ● |
| Constitution Road Infrastructure Upgrades Expansion (AI | | ● |
| Bus Stop DDA Compliance – Expansion | | ● |
| Pedestrian Crossing Lighting Upgrade | | ● |
| Bus Stop DDA Compliance – Renewal | | ● |
| Future Design – Traffic | | ● |
| Traffic Facilities Renewal (Local and Regional Roads) | | ● |
| Church Street Car Park | | ● |
| Glen Street Car Park Defect Remediation Works | | ● |
| Traffic Infrastructure | | ● |
| Monash Road Gladesville Pedestrian Refuge | | ● |
| **Program:** | **Roads** | **4,489,900** |
| Constitution Road Infrastructure Upgrades (IBF) | | ● |
| Future Design – Civil Infrastructure Assets | | ● |
| Heavy Patching | | ● |
| Meadowbank Water Station | | ● |
| Ryedale Road (Second Avenue – Fourth Avenue) | | ● |
| Wilding Street (Winston Street – Cul De Sac (E)) | | ● |
| Waterview Street (Douglas Street - Regent Street) | | ● |
| Dickson Avenue (Chatham Road – Bellevue Avenue) | | ● |
| Victoria Lane (Regent St – End) | | ● |
| Kerb and Gutter condition 4 and 5 | | ● |

| Projects for 2025/2026 | | Proposed Budget 2025/2026 ($) |
|---|---|---|
| **Program:** | **Paths and Cycleways** | **1,066,850** |
| Minor works for Cycleways | | ● |
| Cycleway Design | | ● |
| Footpath and Kerb Ramp Renewal | | ● |
| Darvall Road (Warrawong Street – Rutledge Street) | | ● |
| Woodbine Crescent (50 Woodbine Crescent – 70 Woodbine Crescent) | | ● |
| Cosimo Place (Quarry Road – Cul-de-sac) | | ● |
| Napier Crescent (David Avenue – 350 Lane Cove Road) | | ● |
| Suttor Avenue (Belmore Street – Church Street) | | ● |
| Adelphi Street (Herring Road – Cul De Sac) | | ● |
| **Strategic Outcome 6: Our Diverse and Inclusive City** | | **566,800** |
| **Program:** | **Community Inclusion and Wellbeing** | **566,800** |
| Community Facilities Preschool Renew Program | | ● |
| Community Facilities Access/Capacity Program | | ● |
| Community Facilities Lifecycle replacement Program | | ● |
| North Ryde Community Hall HVAC | | ● |
| Addington House | | ● |
| **Strategic Outcome 7: Our Open and Progressive City** | | 6,956,750 |
| **Program:** | **Strategic Property Management** | **2,303,750** |
| Future Design – Building | | ● |
| 202 Rowe Street, Eastwood – Replacement of Main switchb | | ● |
| Top Ryde Water ingress through façade | | ● |
| Top Ryde – Replacement of non-complaint spiral staircase | | ● |
| Top Ryde – HVAC Project | | ● |
| Operation Centre-Particulate Extraction System – Implem | | ● |
| Operation Centre – Roofing | | ● |
| Operation Centre – HVAC Project | | ● |
| **Program:** | **Service Delivery Support** | **4,653,000** |
| Plant and Fleet Purchases | | ● |

Budget and Financial Information (2025/2026)

# 2025/2026 Non-Capital Projects

| Projects | | 2025/2026 Budget ($) |
|---|---|---|
| **Grand Total** | | **2,178,900** |
| **Strategic Outcome 1: Our Vibrant and Liveable City** | | **–** |
| **Strategic Outcome 2: Our Active and Healthy City** | | **155,900** |
| **Program:** | **City Sport and Recreation** | **120,000** |
| Review of Childrens Play Plan | | ● |
| Update to Council's Halls and Facilities Strategy | | ● |
| Ryde Park Masterplan | | ● |
| Sport and Recreation Strategy Update | | ● |
| Plan of Management Housekeeping Update | | ● |
| **Program:** | **Library** | **35,900** |
| Digital Enhancement | | ● |
| **Strategic Outcome 3: Our Natural and Sustainable City** | | **606,000** |
| **Program:** | **Resilience and Sustainability** | **136,000** |
| Street Tree Planting Program | | ● |
| **Program:** | **Catchment Waterway** | **200,000** |
| Stormwater CCTV Investigations | | ● |
| **Program:** | **Waste and Recycling** | **270,000** |
| Schools Waste Education Program | | ● |
| Community Recycling Drop-off | | ● |
| Bin Bay Upgrade Program | | ● |
| MUDs Resource Recovery | | ● |
| Household Problem Waste Collection Service | | ● |

# Budget and Financial Information (2025/2026)

| Projects | | 2025/2026 Budget ($) |
|---|---|---|
| **Strategic Outcome 4: Our Smart and Innovative City** | | **176,500** |
| **Program:** | **City Economy** | **176,500** |
| Ryde After Dark Program | | ● |
| Innovation Strategy | | ● |
| Visitor Economy Strategy | | ● |
| **Strategic Outcome 5: Our Connected and Accessible City** | | **210,000** |
| **Program:** | **Roads** | **210,000** |
| Bridge Condition Assessment | | ● |
| High Risk Tonkin Line CCTV condition assessment | | ● |
| Porters Creek Stormwater Culverts Investigation | | ● |
| **Strategic Outcome 6: Our Diverse and Inclusive City** | | **180,500** |
| **Program:** | **Community Inclusion and Wellbeing** | **180,500** |
| Implementing the Social Strategy | | ● |
| Implementing the Creativity Strategy | | ● |
| DIAP Implementation | | ● |
| White Ribbon Implementation | | ● |
| **Strategic Outcome 7: Our Open and Progressive City** | | **850,000** |
| **Program:** | **Governance and Corporate Services** | **850,000** |
| Asset Data Collection | | ● |
| ICT Strategy Implementation | | ● |

EMERGENCY EXIT
YoPRO
FUEL YOUR JOURNEY
292
40
MILKRUN

# Translation Information

# Contact Us

# Translation Information

## English

**Language Assistance**
For a free interpreter, call the Translating and Interpreting Service (TIS) on 131 450.

## Arabic

**المساعدة اللغوية**
للاستعانة بمترجم شفهي، اتصل بخدمة الترجمة التحريرية والشفهية (TIS) على الرقم 131 450.

## Armenian

**Լեզվական աջակցություն**
Թարգմանչի անվճար ծառայության համար զանգահարեք
Թարգմանության ծառայության (TIS) հեռախոսահամարին՝ 131 450:

## Chinese (Simplified)

**语言帮助**
如需免费口译服务，请拨打 TIS 笔译和口译服务，电话 131 450。

## Farsi (Persian)

**کمک زبانی**
برای یک مترجم شفاهی رایگان، با خدمات ترجمه کتبی و ترجمه شفاهی (TIS) به شماره 131 450 تماس بگیرید.

## Hindi

**भाषा संबंधी सहायता**
नि:शुल्क दुभाषिए के लिए, अनुवाद एवं दुभाषिया सेवा (Translating and Interpreting Service) (TIS) को 131 450 पर कॉल करें।

## Italian

**Assistenza linguistica**
Per un interprete gratuito, chiamare il Servizio di Traduzione e Interpretariato (TIS) al numero 131 450.

## Korean

**언어 지원**
무료 통역 서비스를 원하시면 통번역 서비스 (TIS)에 131 450으로 전화하세요.

# Contact Us

**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 by contacting 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
www.ryde.nsw.gov.au/Library/Visit-Us

# Accessibility Assistance

Please contact the National Relay Service (NRS) on 1800 555 660 and select the appropriate option.

**Acknowledgements**
The City of Ryde would like to acknowledge the community and all staff who contributed to the completion of this report.

Published June 2025

City of Ryde

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**Customer Service Centre**

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