

Meeting Date: Tuesday 24 August 2021
Location: Online Audio Visual Meeting
Time: 7.00pm

ATTACHMENTS FOR COUNCIL MEETING

Item

**6 JUNE QUARTERLY REVIEW REPORT - FOUR YEAR DELIVERY
PLAN 2020-2024 AND 2020/2021 OPERATIONAL PLAN**

Attachment 1 June Quarterly Review Report - Four Year Delivery
Plan 2020-2024 and One Year 2020/2021
Operational Plan



CITY OF RYDE

COUNCIL REVIEW

June 2021

Review Report April - June 2021

General Manager's Message

The June 2021 Quarterly Review provides a detailed overview on how Council is delivering the City of Ryde's 2020/21 Operational Plan as part of the Four Year Delivery Plan 2020-2024.

Council continued to progress with a number of major projects across all sectors of the organisation throughout this period. Of the 121 Capital and Non-Capital projects in our 2020/21 Operational Plan, 100 (83%) were delivered as planned in the year. Council is continuing to manage the delivery of 11 projects, 5 projects were deferred and 5 were cancelled during the year. Constraints caused by lockdowns and Covid restrictions and changed priorities from key stakeholders were responsible for delays and deferrals in almost half these projects.

We have been able to achieve all this and more due to the continued strong financial position of Council. As a result of the June Quarterly Review, Council's available Working Capital is projected to be maintained at \$4.50 million as at 30 June 2021.

Highlights of this quarter include construction beginning on a new regional playground and amenities building at Meadowbank Park, which is a key component of the venue's masterplan. The new state-of-the-art playground and amenities building will be located adjacent to the popular Meadowbank Skate Park and once completed will cement Meadowbank Park's reputation as one of the region's most popular open spaces.

Work also commenced on extensive upgrades to Coxs Road Neighbourhood Centre in North Ryde and Ryedale Road Town Centre in West Ryde, which will enhance the streetscape in both of these key locations and assist local businesses as they recover from the economic shocks of the past 18 months.

The Ryde Central project continues to advance, with demolition works of the Ryde Civic Centre site now well underway and due to be completed in the third quarter of 2021. This will allow for construction to soon commence on the new cultural and community hub on the Devlin Street site.

Our efforts to improve traffic and parking in Eastwood are also taking shape, with the new multi-level short stay car park on Rowe Street East nearing completion and preliminary investigations for the Eastwood Central project completed. We are now in the process of preparing a concept plan for Eastwood Central which will see the Glen Street Car Park relocated to the Shaftsbury Road Precinct and transformed into a public plaza.

A key milestone was achieved by Council in its efforts to promote more sustainable modes of transport, with our first two public Electric Vehicle charging stations installed at the Church Street car park in Top Ryde and in Giffnock Avenue in Macquarie Park.

For the business community, we continued to support them through the current challenging environment through our Shop Local campaign and the roll out of our Love Eastwood gift cards.

In addition, a number of in-person events were able to resume, including the 2021 Volunteer Recognition Awards, with a special ceremony held at Curzon Hall in Marsfield to recognise the fantastic efforts of our local volunteers.

At the end of the quarter, stay-at-home orders were implemented for all of Greater Sydney due to growing numbers of COVID-19 cases within the community.

This resulted in the majority of staff required to work from home and construction on our projects temporarily paused.

These orders will remain in place until at least the end of August and their full impacts will be detailed in the next Quarterly Review.

On behalf of everyone at the City of Ryde, I look forward to continuing our work to deliver particularly through this challenging period.

George Dedes
General Manager

Review Report April - June 2021

Financial Management Summary Report for the Period Ended – June

Key Outcome Areas (\$'000)	Approved Budget 2020/2021
Income from Continuing Operations	
Rates and annual charges	99,914
User charges and fees	14,376
Interest and investment revenue	3,700
Other revenues	10,874
Grants & contributions provided for operating purposes	4,976
Grants & contributions provided for capital purposes	16,617
Net gain from the disposal of assets	-
TOTAL INCOME FROM CONTINUING OPERATIONS	150,458
Expenses from Continuing Operations	
Employee benefits and on-costs	53,817
Borrowing costs	183
Materials and contracts	37,322
Depreciation and amortisation	21,133
Other expenses	23,127
Net loss from the disposal of assets	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS	135,583
NET OPERATING RESULT	14,875
Capital Expenditure and Repayments to Liability	
Capital Expenditure	110,782
Loan Repayment	317
Lease Payment	1,981
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	113,080
TOTAL FUNDING REQUIRED	98,205
Reserves Drawdown	73,901
Depreciation Contra	24,303
TOTAL FUNDING	98,205
NET BUDGET POSITION	-
WORKING CAPITAL	4,500

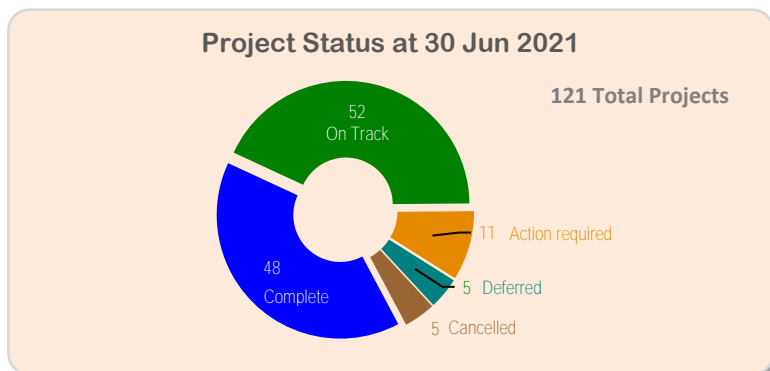
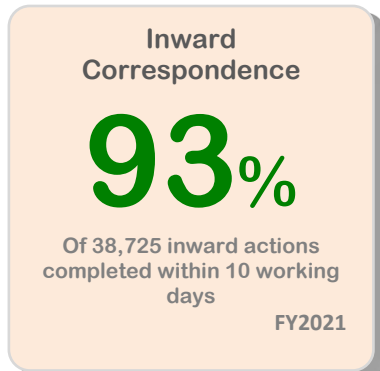
Summary by Outcome – Net Financial Result

Outcomes (\$'000)	Approved Budget 2020/2021
Income from Continuing Operations	
Our Connected and Accessible City	20,661
Our Vibrant and Liveable City	9,260
Our Natural and Sustainable City	26,121
Our Diverse and Inclusive City	511
Our Smart and Innovative City	25
Our Active and Health City	8,289
Our Open and Progressive City	85,591
TOTAL INCOME FROM CONTINUING OPERATIONS	150,458
Expenses from Continuing Operations	
Our Connected and Accessible City	22,008
Our Vibrant and Liveable City	12,372
Our Natural and Sustainable City	30,599
Our Diverse and Inclusive City	6,937
Our Smart and Innovative City	1,767
Our Active and Health City	23,373
Our Open and Progressive City	38,528
TOTAL EXPENSES FROM CONTINUING OPERATIONS	135,583
NET OPERATING RESULT	14,875
Capital Expenditure and Repayments to Liability	
Our Connected and Accessible City	32,433
Our Vibrant and Liveable City	1,875
Our Natural and Sustainable City	8,828
Our Diverse and Inclusive City	-
Our Smart and Innovative City	4,055
Our Active and Health City	20,689
Our Open and Progressive City	45,199
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY	113,080
TOTAL FUNDING REQUIRED	98,205
Reserves Drawdown	73,901
Depreciation Contra	24,303
TOTAL FUNDING	98,205
NET BUDGET POSITION	-
WORKING CAPITAL	4,500

Review Report April - June 2021

Corporate Indicator Results 2020-21 (at end of Quarter 4)

Insights



Customer

Requests and Correspondence – Numbers of customer requests and Inwards correspondence were 7% and 5% respectively higher than FY2019-20, possibly resulting from periodic Covid restrictions and lockdowns resulting in changes to how the community engages with Council. Achievement of Council's response targets was higher than the previous year (95% and 90% respectively).

Financials and Projects

Projects – Overall 100 projects (83%) were delivered as planned in the year. Council is managing issues with the delivery of 11 projects, 5 projects were deferred and 5 were cancelled during the year. Constraints caused by lockdowns and Covid restrictions and changed priorities from key stakeholders were responsible for delays and deferrals in almost half these projects.

Organisation

Lost Time Injuries – Lost time days rose in Quarter 4 compared to the previous quarter due to four long term claims, two of which were off work for most of the Quarter. A significant majority of days lost during the year resulted from a small number of longstanding claims with complex issues to manage.



Our vibrant and liveable city

Great places, vibrant neighbourhoods

Centres are the focus of vibrant communities
Places are designed for people

Collaborative development

People are at the heart of planning and influence how the city grows and changes

Sustainable design

Neighbourhoods support sustainable growth.
Developments add to the character of their neighbourhoods

2020/21 (\$'000)	Approved Budget
Base	
Income	(8,760)
Expenditure	11,853
Total Base	3,092
Non-Capital	
Income	(400)
Expenditure	519
Total Non-Capital	119
Capital	
Income	(100)
Expenditure	1,875
Total Capital	1,775
Funding	
Reserves	1,859
Depreciation Contra	(420)
Total Funding	1,439
Net Result for Outcome	6,426

Outcome: Our Vibrant and Liveable City

Delivery Program Performance Indicators 2020/21

City of Ryde Delivery Program	Indicator	Target	Result	Comments	Status
Regulatory program	Mean gross determination time (in days) (against 2013-14 Group 3 Average)	≤ 95	81		On Track
	Mean gross determination time – commercial, retail, office (days)	≤ 91	96	Approvals for number of child care centres and complicated modifications relating to the Governor Hotel lengthened average approval time during the April-June Quarter.	Action Required
	Mean gross determination time – single new dwellings (days)	≤ 105	78		On Track
	Mean gross determination times – residential alterations and additions (days)	≤ 77	70		On Track
	Total approved development value (in millions)	≥ 0	\$1.6 B		On Track

Operational plan projects for 2020/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Centres and Neighbourhood program	Night Time Economy Implementation (Stage 1)	A social media campaign and supporting collateral points of interest map was delivered during May-June 2021.	On Track
	Eastwood Small Business Hardship Grant	The gift card program has been implemented online with 400 people randomly selected to receive \$100 to be spent in Eastwood.	Completed
	Neighbourhood Centre Renewal		On Track
Community and Cultural program	Updating of Heritage Conservation Management Plans	Conservation Management Plans for 6 heritage community facilities have been finalised.	Completed
Land Use Planning program	Purchase Aerial Photography for LGA		On Track
Open Space, Sport & Recreation program	Street Tree Planting Program	Annual program completed with approximately 600 street trees planted during the year. The Street Tree Planting Program assists in achieving City of Ryde's target of having 40% canopy cover by 2030.	On Track



Our active and healthy city



Enhanced Recreational Spaces

Providing opportunities and choice for recreation and active learning and living

Well Targeted Services

Strengthening community life, connectedness and wellbeing

2020/21 (\$'000)	Approved Budget
Base	
Income	(6,859)
Expenditure	22,385
Total Base	15,525
Non-Capital	
Income	(100)
Expenditure	988
Total Non-Capital	888
Capital	
Income	(1,330)
Expenditure	20,372
Loan Repayment	317
Total Capital	19,359
Funding	
Reserves	(20,581)
Depreciation Contra	(4,088)
Total Funding	(24,669)
Net Result for Outcome	11,103

Outcome: Our active and healthy city

Performance Indicators 2020/21

City of Ryde Delivery Program	Indicator	Target	Result	Comments	Status
Open Space, Sport & Recreation program	Number of participants in organised sport utilising Council's active Open space areas	> 500,000	585,000	Attendance numbers are recovering from COVID restrictions.	On Track
	Number of visitors to RALC	≥ 750,000	532,158	Attendance numbers have not yet returned to pre-COVID levels	Action Required
Library program	Number of visits to the libraries	≥ 970,000	357,538	Attendance numbers are recovering but remain significantly lower than pre-COVID levels	Annual Measure

Operational plan projects for 20120/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Community and Cultural program	Community Buildings Renewal	A significant contingency set aside for the Eastwood facility refurbishment was not required and will be used to address priority works during 2021-22.	Completed
	Heritage Buildings Renewal	The roof renovation at Wilandra House has been completed.	Completed
	Community Buildings - Expansion	COVID restrictions caused planning delays resulting in planned work being carried forward into next financial year.	Action Required
Library program	Digital enhancement for Libraries	The new library app has provided the community with a seamless way to access Library services online and has enhanced the customer experience. The installation of cashless kiosks for Library transactions provides our customers with safe self service options.	Completed
	Community Buildings Renewals - Libraries Improvements	A refreshed and inspiring new Children's area in the North Ryde Library has been delivered. The Eastwood Library roof was replaced as part of end of life replacement to ensure that our Libraries are safe and welcoming places for our community to use.	Completed
Open Space, Sport & Recreation program	Open Space Master Plans	<p>A range of masterplans have been completed this year:</p> <ul style="list-style-type: none"> Magdala Park Master Plan providing a vision for how Council will develop and embellish the park for over the next 20 years. Field of Mars Plan of Management and Master Plan is the agreement between Council and the Community on how it will manage the space and embellish the park over the next 20 years. The Parks Water efficiency Strategy is Council's Plan on how Council will more efficiently utilise water across its Parks. The Inclusive Recreation Strategy outlines how Council will work to make recreation more inclusive for residents and visitors to the LGA. Olympic Park Master Plan, how Council will manage the upgrade and embellishment of the Park and RALC over the next 20 years. <p>The Greenlinks Master Plan for the Shrimptons Creek and Terry's Creek corridor is being completed following grant funding from NSW Department of Planning.</p>	On Track

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
	Parks Plans of Management	The Parramatta River Parklands Plan of Management, Meadowbank Park Plan of Management, ELS Hall Park Plan of Management and the Generic Natural Areas Plan of Management are all Council's Agreement with the community on how it will manage the land and what uses and activities are allowed on it. Recategorization of the land at Gannan Park allows Council to realise the full scope of the Gannan Park Master Plan.	Completed
	Surf Ryder	Upgrade Completed	Completed
	Macquarie Park, Waterloo Rd	Construction of New Park on Waterloo Road Macquarie Park due to be completed in 2023.	On Track
	Sportsfield Floodlighting Renewal	Renewal of Sportsfield Lighting on Ryde Park Field 3 to meet Australian Standards.	Completed
	Sportsfield Renewal & Upgrade	A design has been prepared for Stage 2 of the Meadowbank Park Master Plan to raise the level of fields 3,4 and 5 to allow for effective utilisation of the area. Pioneer Batting Cage will provide training facilities for the baseball club at Pioneer Park. The design work for implementation of the ELS Hall Park Master Plan around Field 3 have been completed with the works to occur during 2021-22. Mitigation of flooding impacts on the ELS Hall Park Synthetic Field will be completed during 2021-22.	Action Required
	RALC Asset Renewal	Program of works completed for 2020-21.	Completed
Open Space, Sport & Recreation program	Sportsground Amenities Renewal & Upgrade	Refurbishment works on the North Ryde Park amenities building have been deferred until 2020-21 to minimise disruption to the sporting user group. A new amenities building servicing the sporting fields and new regional playground is currently under construction. Designs have been finalised for the new amenities building at Gannan Park to be constructed in the 2022-23 and will be used as a standard design for future amenity buildings to be constructed across the LGA.	On Track
	Playground Renewal & Upgrade	Construction has commenced on a new regional playground in Meadowbank Park, scheduled for completion in early 2022. The local playgrounds at Jennifer and Marjorie Parks were renewed as was the Neighbourhood Playground at Janet Park. Council also undertook a number of minor adjustments to a number of playgrounds to make them more accessible.	Completed
	Toilet Blocks Renewal - excl sportfields	Council has engaged a contractor to rebuild the amenities building at Kissing Point Park with construction scheduled to be completed by December 2022.	On Track
	Sportsfield Floodlighting Expansion	The development approval process for the installation of sportsfield lighting at Gannan Park is progressing.	Completed
	Passive Parks Expansion and Improvement	The connecting path through Fontenoy Park between Fontenoy Road and Rogal Place, a new BBQ that will support the future District Playground in Santa Rosa Park, and the Ryde Riverwalk have been completed. The design for the installation of lighting along Shrimptons Creek between Kent Road and Epping Road has been prepared. Construction is underway on passive park works and improvements to Ross Street to improve accessible parking. Works in Jim Walsh Park have been deferred due to community opposition to the location. Delays have been experienced with progressing the Design for Artwork for Catherine Hamlin Park. Works in Blenheim Park will progress upon finalising property transactions.	Action Required
	Synthetic Playing Surfaces	Council has completed the design of the new Amenities building at Christie Park with construction scheduled to occur during 2021-22. The project at Westminster Park	On Track

has had an adjusted scope with renewal works scheduled to occur to the field during 2021-22.



Our natural and sustainable city

Sustainable Planning

Reducing our environmental footprint and protecting our natural and built environments

Collaborative development

People are at the heart of planning and influence how the city grows and changes

Resilient Infrastructure

Managing infrastructure to reduce risk and impacts

2020/21 (\$'000)	Approved Budget
Base	
Income	(25,392)
Expenditure	29,254
Total Base	3,862
Non-Capital	
Income	(248)
Expenditure	1,344
Total Non-Capital	1,096
Capital	
Income	(481)
Expenditure	8,828
Total Capital	8,348
Funding	
Reserves	(7,118)
Depreciation Contra	(2,100)
Total Funding	(9,218)
Net Result for Outcome	4,088

Outcome: Our natural and sustainable city

Performance Indicators 2020/21

City of Ryde Delivery Program	Indicator	Target	Result	Comments	Status
Environmental program	% increase in energy usage across organisation in 2020/21 compared to 2003/04 base year	≤ 5.00%	-5%	Council's annual energy consumption for 2020-21 was reduced by 5% compared to 2003-04. Energy savings were generated from earlier energy efficiency measures together with implementation of Ausgrid's residential road lighting upgrade project.	On Track
	% increase in potable water usage across organisation in 2020/21 compared to 2003/04 base year	≤ 0.00	-15%	Council's annual water consumption for 2020-21 was reduced by 15% compared to 2003/04. Savings largely due to historic water efficiency measures at RALC and other parks.	On Track
Waste and Recycling program	% tonnes of recycling from all domestic waste services	≥ 48.00%	45.33%		On Track

Operational plan projects for 2020/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Catchment program	Harmonising Flood Studies	Reviewing of existing information by the consultant is in progress (gap analysis)	On Track
	Shepherds Bay Outlet	The safety management study has been completed. Construction scheduled to commence in August 2021.	On Track
	146 Bowden St Trunk Drainage	The safety management study has been completed. Construction scheduled to commence in August 2021.	On Track
	Eastwood Town Centre Flood Study & Stormwater Upgrades	The detailed design for the First Avenue to Rowe Street drainage upgrade has been completed. The storm water drainage upgrade works have been fully carried forward to 2021-22 as a result of delays involved in creation of the easement.	On Track
	Stormwater Asset Replacement Renewal	Kitty's Creek rehabilitation has been completed. Design for the Buffalo Creek rehabilitation works has commenced.	On Track
	Stormwater Improvement Works - Renewal	Following some delays a contractor has been engaged to complete Water Quality & Riparian Improvements - for Gross Pollutant Trap repairs.	On Track
Environmental program	Biosecurity and Natural Area Monitoring Officer	Priority Weed inspections have been undertaken at 342 high risk Sites, along 112.6km of identified high risk roadways, creekines and rivers, on 242 Private properties and in 54 Online marketplaces (126% of Regulatory High-Risk inspections completed, 83% of Non-Regulatory inspections). Mailouts and other activities raising the profile of high risk weeds have also been completed. Over 40% of planned capacity building activities were cancelled or delayed because of Covid-19 restrictions.	On Track
	RALC Energy Feasibility Study and Optimisation Project	Project cancelled due to Covid budget restructuring.	Cancelled

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Foreshore program	Kissing Point Park Recreational Boating Improvements	Following signing of the lease agreement with TfNSW, works are scheduled for completion in December 2021.	On Track
Open Space, Sport & Recreation program	Ryde Biodiversity Plan - Implementation	Over the Apr-Jun quarter, delineation works were completed in Stewart Park, Lucknow Park and Waterloo Park. The feral animal program has controlled and conducted a virus release in 4 parks to control rabbits. 500 trees were given to local residents to help achieve the city's 40% by 2030 canopy target. A walking trail audit of key natural areas and a community brush turkeys were also conducted.	On Track
	Park & Open Space Tree Planting Program	Planting of Trees was conducted in conjunction with the new Regional Playground works in Meadowbank Park.	On Track
	Putney Beach Activation	Construction of the Putney beach stairs in support of the future swim site was completed in July. Water quality testing is planned for July 2021 and February 2022.	Completed
Waste and Recycling program	Community Problem Waste Recycling Centre		Completed
	Managing Waste Reduction in Multi Unit Dwellings	3,700 dwellings and 80 multi-unit complexes participated in the program with over 3,000 items of waste education material provided. 211 apartments participated in the reusable plastic bag contamination trial. 1200 residential units received waste information. 2000 residents have access to clothing bins. Illegal dumping recommendations were developed for inclusion in the 2021/2022 project.	Completed
	Waste Education Train the Trainer Workshops	Preschool waste assessments and workshops have been extended due to increased demand. Scheduled workshops will progress when COVID restrictions are lifted.	On Track
	Waste Wise Ryde - Towards Zero Waste	The 50 Households selected for a three month trial were able to decrease their waste by at least 50%. Education stall and activities including workshops, talks and demonstrations were provided for the community at council's Sustainability Festival on 6 June 2021, attended by approximately 750 participants. A second three month household waste trial, the provision of recycling receptacles, reuse material and education activates are planned for 2021-22.	On Track
	Don't let your recycling go to waste	Recycling bin stickering has been completed.	On Track
	Our Common Ground	Four groups established their shared vegetable gardens and compost bins/worm farms. First year program completed with an estimated ongoing 500kg per year of organic waste diverted from landfill. 40 residents participated in the multi-faceted education program (face to face and online) and 330 residential units benefited from the program.	Completed
	Reduce, Reuse, Recycle in Ryde Schools	Oz Harvest have completed the first half of the pilot program. Children's activity booklets were distributed to participating schools. A further 14 waste avoidance workshops are planned across 7 schools, with a reach of approximately 2100 students. Further work will occur when COVID restrictions are eased.	On Track
	Waste Reduction Awareness Campaign	50 artwork submissions were received from 8 schools. These were reviewed and approved by Transport for NSW for installation on traffic signal boxes in late 2021.	On Track
	Improving Business Waste Management in Eastwood	Installation of solar powered cameras has been completed in Coolgun Lane, Eastwood to assist in monitoring business waste	Completed
	Cigarette Butt Litter Project	Preliminary EPA inspections have been completed with additional signage installed.	On Track
	NSROC AWT Transition - Food Organics Medium Density Unit	A NSROC sponsored Communication and Engagement Plan has been developed with commencement of the trial program scheduled for late September -October 2021.	On Track
Porters Creek Precinct	Remediation activities are ongoing.	On Track	
Porters Park CRC Development		On Track	

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
	Waste app	The RecycleSmart App was launched on 17 March 2021 for a one year trial period.	Completed
	CRC small drop off stations	CRC small drop off stations were implemented in Macquarie Shopping Centre and Bunnings Gladesville. Further promotion was provided through the education stall at our Sustainability Festival on 6 June 2021. Engagement on three potential sites at ELS Hall Park, West Ryde Shopping Centre and Shepherds Bay Shopping has commenced.	On Track
	Old Landfill Sites Subsidence Program Renewal	Renewal of the sports field at Pidding Park including replacement of the field surface, subsurface drainage, new irrigation and establishing a cricket wicket has been completed.	Completed



Our smart and innovative city

Business opportunity and investment

Businesses benefit from a prosperous local economy

Strengthening Business Networks

Partnerships shape business growth, investment and development

Macquarie Park

Macquarie Park expands its role as a leading commercial centre and innovation district

2020/21 (\$'000)	Approved Budget
Base	
Income	(23)
Expenditure	1,665
Total Base	1,642
Non-Capital	
Income	(2)
Expenditure	102
Total Non-Capital	100
Capital	
Income	-
Expenditure	4,055
Total Capital	4,055
Funding	
Reserves	(4,793)
Depreciation Contra	-
Total Funding	(4,793)
Net Result for Outcome	1,005

Outcome: Our smart and innovative city

Operational plan projects for 20120/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Centres and Neighbourhood program	TMA/Connect Macquarie Park		On Track
	Footpath Upgrade - Bundara Reserve to Rivett Road		Completed
	Town Centre Upgrade implementation - Renewal		On Track
Economic Development program	Economic Development Plan Implementation	Local business Food Tours in Top Ryde and Eastwood have been completed. The Shop Local – Love Your Community is Currently being piloted in West Ryde and Eastwood. A series of Macquarie Park Mini Innovation Summits are being held in partnership with Venture Café, as part of the lead up for a larger Innovation Festival, planned for September 2021	On Track
Strategic City program	Wayfinding in Macquarie Park	The NSW Government elected to not proceed with original project concept. Council consolidated existing wayfinding signage with new metro signage upgrades. Remaining funds were returned to Macquarie Park Special Reserve.	Cancelled
	Planting Embellishment Program - Macquarie Park		Completed
	Giffnock Ave Footpath Upgrade	The scope of this upgrade has been increased to complete the entire footpath with the anticipated completion date extended to 2021-22.	Action Required
Traffic & Transport program	Ryde Electric Vehicle Innovation Project	Two public Electric Vehicle charging stations have been installed and in Top Ryde (Church St carpark) and Macquarie Park (Giffnock Ave).	Completed



Our connected and accessible city

Connections to our City

Improving access to our suburbs, workplaces and major destinations

Connections within our City

Improving access to our centres and recreation and reducing our travel footprint

Digital Connectivity

Accessible digital connections for the community and business

2020/21 (\$'000)	Approved Budget
Base	
Income	(13,881)
Expenditure	22,008
Total Base	8,126
Non-Capital	
Income	-
Expenditure	-
Total Non-Capital	-
Capital	
Income	(6,779)
Expenditure	32,433
Total Capital	25,654
Funding	
Reserves	(20,288)
Depreciation Contra	(10,578)
Total Funding	(30,866)
Net Result for Outcome	2,914

Outcome: Our connected and accessible city

Performance Indicators 2020/21

City of Ryde Delivery Program	Indicator	Target	Result	Comments	Status
Traffic & Transport program	# passenger transport movements by Shop Ryder, annually	> 38,000	29,958	Travel restrictions imposed on public transport services have reduced passenger numbers compared to pre-Covid19 levels (56,312 passenger trips in 2019 for comparison)	On Track

Operational plan projects for 20120/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Foreshore program	Seawalls/Retaining Walls Refurbishment	The designs for the Kissing Point Park Foreshore Protection Works and the Wharf Road Gladesville Seawall have been completed with construction programmed for FY2021-22. The review of the Putney Park design has been completed.	On Track
Library program	Library Public Multimedia Lab	Project deferred due to Covid19 restrictions.	Deferred
Paths and Cycleways Program	Pittwater Road Shared User Path - Epping Road to Victoria Road	Works on the Kitty's Creek bridge are complete.	Completed
	Expansion of shared user paths and enhancement of pedestrian facilities around the proposed Meadowbank Education Precinct	Project deferred pending commitments for infrastructure upgrades from other stakeholders in the Meadowbank Education and Employment Precinct. Awaiting commitment from the State Government for infrastructure works.	Deferred
	Pittwater Road Shared User Path - Stages 2 and 3	The Pittwater Rd Shared User Path (SUP) is progressing well. Grant funding from Transport for NSW will be carried forward into FY2021-22.	On Track
	Footpath Construction Renewal		Completed
	Cycleways Construction Expansion		Completed
	Footpath Expansion Program	All programmed footpaths have been completed. Footpath works related to the Local Roads and Community Infrastructure grant are to be completed by December 2021.	On Track
Roads program	Heavy Patching		Completed
	Flood Mitigation/Constitution Road Upgrade	Traffic study has been completed.	On Track
	Pittwater Road Upgrade between High Street and Field of Mars		Completed
	Implementation of Road Opening Permit Software	This project has been concluded – Cost Benefit analysis did not confirm the cost efficiencies initially identified as a required outcome. No expenditure has been incurred.	Cancelled
	Road Resurfacing Renewal		Completed
	Road Kerb Renewal		Completed
Roads program	Bridge Upgrade / Renewal		Completed
	Kerb and Gutter Renewal		Completed

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Traffic & Transport program	Transport and Pedestrian Initiatives - Macquarie Park		On Track
	Local Roads and Community Infrastructure Program - Transport Projects	The Myra Ave footpath, Bennett Street Pedestrian and the Quarry Road Raised Pedestrian Threshold at Smalls Road Public School crossing are completed. Bollards have been installed in front of the Holy Spirit Catholic Primary School in North Ryde. Bollards delivered for the Coxs Road mall will not be installed until Coxs Rd upgrade is delivered.	Action Required
	Bus Stop DDA compliance	All 73 bus stops have been completed	Completed
	Bus Stop Seats - new	Bus seats delivered to Council.	Completed
	Traffic Calming Devices	Program of works completed including works in East Parade Car Park and Fontenoy Road. A Signalized Crossing has been installed at Our Lady Queen of Peace Catholic Church and designs completed for the Kent and Bridge Street raised crossing and installation of two Roundabouts.	Completed
	ITS Implementation	Various project items have been delivered within this program including a number of traffic studies for two precincts, 6 fixed speed check signs, and works to improve emergency access to parks across the LGA. There were delays experienced in getting some of these underway with work carried forward into FY2021-22.	Action Required
	Road Safety Upgrades and Improvement	Funding was significantly reduced for this program to accommodate the reduction in s7.11 funding being received by Council.	Deferred
	Multi-deck Car Park Construction - Rowe St East, Eastwood	Level 3 has been completed. Construction is progressing well with anticipated completion by 30 December 2021.	On Track
	Pedestrian Crossing Lighting Upgrade	Designs for all 65 sites have been completed. Delays caused by the Ausgrid Live work ban will result in works being carried forward into FY2021-22.	On Track
	Eastwood Central - Road upgrades	After time delays this project is now back on track, with works authorisation given by Transport for NSW and detailed design for signalisation of the Rowe Street/West Parade intersection commencing.	On Track
	Integrated parking Solution	Procurement of the Smart Parking technology partner is scheduled for completion in August 2021 with implementation to commence in September 2021.	Action Required
	Pedestrian Fencing - Wicks Road-Coxs Road	Pedestrian fencing has been installed at the Wicks Road/Coxs Road intersection and in Herring Road (Kent Road Public School)	Completed
	Integrated Transport Strategy Review Model	The ITS update is almost complete, with stakeholder consultation, data collection and writing of the document. Final development will occur in FY2021-22.	Action Required
	Eastwood Central	Project planning commenced, with a number of supporting investigations and reports obtained to inform future activities	On Track
	Traffic Facilities Renewal	Pedestrian refuge and raised pedestrian threshold with cycle lane on Buffalo Rd completed. Rothesay Avenue/Belmore Street intersection upgrade completed.	Completed
	Car Park Renewal		Completed



Our diverse and inclusive city



An engaged, connected community

People feeling connected within their community

Celebrating culture and heritage

A distinct local identity built on our city's character and rich cultural heritage

Accessible community facilities

Easy access to diverse cultural spaces, places and opportunities

2020/21 (\$'000)	Approved Budget
Base	
Income	(511)
Expenditure	6,532
Total Base	6,021
Non-Capital	
Income	-
Expenditure	405
Total Non-Capital	405
Capital	
Income	-
Expenditure	-
Total Capital	-
Funding	
Reserves	(367)
Depreciation Contra	(25)
Total Funding	(392)
Net Result for Outcome	(6,034)

Outcome: Our diverse and inclusive city

Operational plan projects for 20120/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Community and Cultural program	Ryde Youth Theatre Group	Ryde Youth Theatre program successfully delivered by new contractor, Shopfront Arts Co-op.	Completed
	Art Project		Cancelled
	Macquaire Library and Creativity Hub Planning and Design	Further concept planning has been delayed until timeframes with AMP development are further clarified. Funding for the project to be carried over to FY2021-22.	Deferred
	Ryde Hunters Hill Symphony Orchestra	Project significantly impacted by COVID restrictions. Funding to be carried over to FY2021-22.	Deferred
	Social Plan Implementation Fund	Project impacted by COVID restrictions. Some activities and associated funds have been carried over to FY2021-22.	Action Required
	Creativity Strategy Implementation Fund	The fund supported a range of programs to support artists and creatives in the City of Ryde. Some activities have been delayed due to COVID. Funds carried over to FY2021-22.	Action Required
	Community Ambassador Program		Completed
	Youth Entrepreneur Program		Cancelled
	Enhance Community Facility Book Software	Go Live scheduled for October 2020.	Completed
	City of Ryde Reconciliation Action Plan	Implementation of the RAP and commencement of the Working Group has been delayed due to COVID restrictions. Funding carried over to FY2021-22.	Action Required



Our open and progressive city

Advocacy on key issues

Achieving the best outcomes for the City of Ryde and its people

An engaged and informed community

Residents trust Council and feel well informed, heard, valued and involved.

Well Led, Financially Sustainable

Transparent, responsible leadership and governance

2020/21 (\$'000)	Approved Budget
Base	
Income	(85,581)
Expenditure	37,691
Total Base	(47,889)
Non-Capital	
Income	-
Expenditure	837
Total Non-Capital	837
Capital	
Income	(10)
Expenditure	43,218
Lease Payment	1,981
Total Capital	45,189
Funding	
Reserves	(22,613)
Depreciation Contra	(7,092)
Total Funding	(29,706)
Net Result for Outcome	(31,569)

Outcome: Our Open and Progressive City

Performance Indicators 2020/21

City of Ryde Delivery Program	Indicator	Target	Result	Comments	Status
Customer and Community Relations program	% of calls to the Customer Call Centre resolved at the first point of contact	≥ 85%	80%	Increased transferred calls and messages due to: 1. planning enquiries for duty planner, stormwater engineering and compliance team by phone only 2.Planning Portal Application follow-up 3. LEP amendment enquiries	On Track
Internal Corporate Services program	% returns over benchmark (Bloomberg rate)	≥ 0.85%	1.25%		On Track
Property Portfolio program	Occupancy of commercial properties (income generating) over 12 months	> 75.00%	96.7%		On Track

Operational plan projects for 20120/21

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
Customer and Community Relations program	Communication and Engagement Strategy		On Track
	Council Website	Scope for the Council Website update is currently in development.	On Track
Governance and Civic program	Research and Policy officer	Project Officer Position is complete for the year and extended to June 2022 with consideration to make it a permanent FTE.	Completed
	Governance Office (PT) - Investigations & Special Projects	Completed and converted to a fulltime position.	Completed
	Provision of Councillor Equipment	Delayed until conclusion of the Council Election, now scheduled for December 2021.	On Track
Internal Corporate Services program	Plant & Fleet Purchases		On Track
	Asset Data Collection	Additional data being collected for stormwater infrastructure and buildings.	On Track
	Asset Management Software	System went live on 5 July. Indoor staff have been using the Ci Anywhere system being used by indoor staff for creating and managing Work Orders. Outdoor crews are using the Field app to view their assigned Work Orders and record time.	On Track
	Finance System Upgrade		Completed
	Information Technology Infrastructure Renewal		On Track
	Information Technology Software Renewal		On Track
	IT Applications - Expansion		Completed
Organisational Development program	Electronic Time and Attendance (Capital)		On Track
Property Portfolio program	Ryde Central		On Track
	Corporate Buildings Renewals	Spending for this program was re-prioritised pending demolition of the old Civic Centre Building and temporary reductions in use of other corporate facilities resulting from Covid protocols.	Completed

City of Ryde Delivery Program	Operational Plan 2020/21 Project	Comments	Status
	Commercial Buildings Renewal	Minor works to Rockend Cottage, and 8 Chatham Road completed. Future ongoing work at West Ryde Community Centre being investigated.	Completed
	Operational Buildings Renewal		Completed
	Commercial Buildings Expansion	Lachlan's Line defect rectification works in progress. Argyle Centre project on-hold pending determination of Aboriginal Land Claim. Victoria Road project awaiting determination of Development Application.	On Track
Risk Management program	Quality Assurance and Improvement Program		Completed