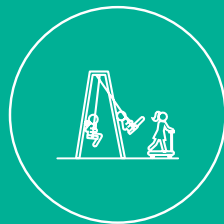




DRAFT 2022 - 2026 FOUR-YEAR DELIVERY PROGRAM



Four Year Delivery Program 2022-2026

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INTRODUCTION

Our Guiding Principles



Our Vision

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



Our Mission

To work with our community and partners to provide strategic leadership, effective projects and quality customer services.



Our Values

At City of Ryde we value:



SAFETY

We are committed to preventing injury to ourselves, our team and our community.



TEAMWORK

We work together with respect and support.



ETHICS

We are honest, responsible and accountable for our actions.



PROFESSIONALISM

We deliver effective services to our community with consistent decision-making.

ACKNOWLEDGEMENT OF COUNTRY

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

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

Our City

POPULATION



133,000

estimated residents

18,964

children (16 percent)

15,737

young people
(14 percent)

16,593

older people
(14 percent)

HOUSEHOLDS



43,020

households

21,542

families (50 percent)

10,156

couples without
children (24 percent)

9,576

single-person
households
(22 percent)

A CULTURALLY DIVERSE CITY



101

countries of origin

72

languages spoken

47 percent

of residents born
overseas

48 percent

More than 61,000
(48 percent) of our
residents speak a
language other than
English at home

A PROSPEROUS AREA



\$92,800

median household
income

49.2 percent

of people living in the
City are employed

61.7 percent

of resident workers have
a tertiary qualification

5,342

residents require
assistance living due
to disability

HOUSING PROFILE



53,225

rateable properties

21,310

dwellings are separate
houses

9,175

dwellings are medium
density housing

15,244

dwellings are in
high density housing

A POWERHOUSE ECONOMY



\$17 billion

gross regional product

13,360

local businesses

105,190

local jobs

*Data sources:
ABS ERP 2020
NIEIR 2020
ABS 2020
ABS Census of Population
and Housing 2016*

*Figures will be updated when
the 2021 Census data is
made available.*

Message from the Mayor

Welcome to the City of Ryde's 2022 – 2026 Draft Four Year Delivery Program.

This document outlines how Council proposes to achieve the outcomes and strategies contained in the Ryde 2028 Community Strategic Plan, while also detailing the activities we will deliver over the coming four years.

Council presents the 2022 – 2026 Four Year Delivery Program and the separate 2022/23 Operational Plan as we continue to manage the ongoing impact of the COVID-19 pandemic and the serious challenges it has created for our community and economy.

Despite the upheaval caused by the pandemic, the City of Ryde is undergoing a period of sustained growth.

Our current population is 132,822 and based on figures provided by the NSW Department of Planning, Industry and Environment, this is forecast to reach 189,000 by 2041 – an increase of 40 percent.

This growth combined with a period of economic recovery creates opportunities but also presents challenges Council will need to address in the coming years.

We will do this by embarking on an ambitious agenda that will not only ensure we continue to provide the services, facilities and infrastructure that our community expects, but also result in new initiatives to ensure the City of Ryde continues to be a modern and progressive City that is a magnet for economic growth.

Central to this is a commitment from Council to do more to support businesses in the City of Ryde. This will be achieved by supporting innovation and investment in the economic powerhouse that is Macquarie Park, while also helping small and medium businesses so that they can realise their full potential and weather any economic headwinds that may arise both now and in the future.

As our City grows, we also want to work more collaboratively with the NSW Government and the Greater Sydney Commission to ensure our planning policies continue to be fit for purpose and meet community expectations around housing growth and development.

Partnering with various levels of government will also help ensure our open spaces continue to be the envy of many, by allowing us to enhance our current sportsfields, parks and playgrounds while also creating new state-of-the-art open spaces in key locations across the local government area.

Meanwhile, the City of Ryde will take a leading role in enhancing the local environment and taking steps to tackle the serious impacts of climate change. As one of the first councils to adopt a Resilience Strategy for the City we will continue to future proof our City through actions such as increasing our tree canopy, while also prioritising infrastructure that will support more sustainable methods of transport.

We will continue to celebrate our multicultural and diverse community through our extensive calendar of community events that focus on promoting inclusion

and fostering harmony, while also investing in new and modern community facilities.

Crucially, we are committed to achieving all of this in a fiscally responsible manner that will ensure we maintain our strong financial position.

Council is proud to put forward these documents for the growth and prosperity of the City of Ryde and is committed to consulting with our community.

I encourage everyone to read these important documents and have your say on their content.

Your feedback is essential to allow Council to plan and prioritise what is important to you.



Cllr Jordan Lane
- City of Ryde Mayor.



Message from the General Manager

I am pleased to present the City of Ryde 2022 – 2026 Four Year Delivery Program, which outlines the actions and initiatives that Council is committed to delivering over the next four years.

This program features significant investment in new and existing infrastructure that will be vital for our City and our community both now and for generations to come.

A key aspect of this program is Council's continuous improvement in the delivery of our services that has maintained the value that we provide to the community.

We have achieved this despite the COVID-19 pandemic continuing to create challenges both for the Council organisation as well as residents and the local economy.

Council's total proposed Capital Works expenditure for 2022/23 is \$109 million, an increase from \$97.1 million in 2021/22.

The Special Rate Variation (SRV) is projected to generate \$13.5 million during 2022/23 from all rateable properties and a further \$1.8 million from all business properties in the Macquarie Park corridor. All this funding has been allocated to a wide-ranging program of SRV works which are detailed in this delivery program.

Over the four year period 2022-26 we will be investing in capital projects:

- \$105.7 million to continue work on Ryde Central, which is Council's landmark project to redevelop the Ryde Civic Centre site into a new cultural and community hub

- \$69 million to maintain and renew our extensive network of roads and supporting infrastructure, maintaining and expanding vital transport links such as footpaths, pathways and cycleways
- \$25.6 million to maintain, improve and upgrade our parks, playgrounds, sporting facilities and recreation areas
- \$12.9 million to manage and maintain our water catchments, foreshore infrastructure and stormwater assets to protect our natural environment and mitigate future flooding events
- \$7.3 million to improve and support our town centres as they continue to recover from the impacts of the COVID-19 pandemic
- Ongoing investment in selected operational projects that protect and enhance our natural environment as well as taking action to make our City more resilient against the ongoing impacts of climate change.

Our program of works will be assisted in a range of areas through funding support from the NSW and Federal governments, including the range of grants that have been provided in response to the economic challenges faced since the onset of the COVID-19 pandemic.

In developing this Four Year Delivery Program, Council is still engaging with the NSW Government about its proposed changes of how developers are levied and will be levied in the future.

This includes proposed legislative changes that will reduce the scope of s7.11 plans to eliminate embellishment works on open spaces and community facilities.

Council, in partnership with other councils, will continue its dialogue with the NSW Government on this issue and is hopeful for a favourable outcome.

Despite this challenge as well as the ongoing uncertainties created by the COVID-19 pandemic, Council is committed to progressing with all the items contained in this delivery program. I look forward to working with all stakeholders as we roll out all of these exciting initiatives and more over the next four years.



George Dedes
- City of Ryde General Manager.



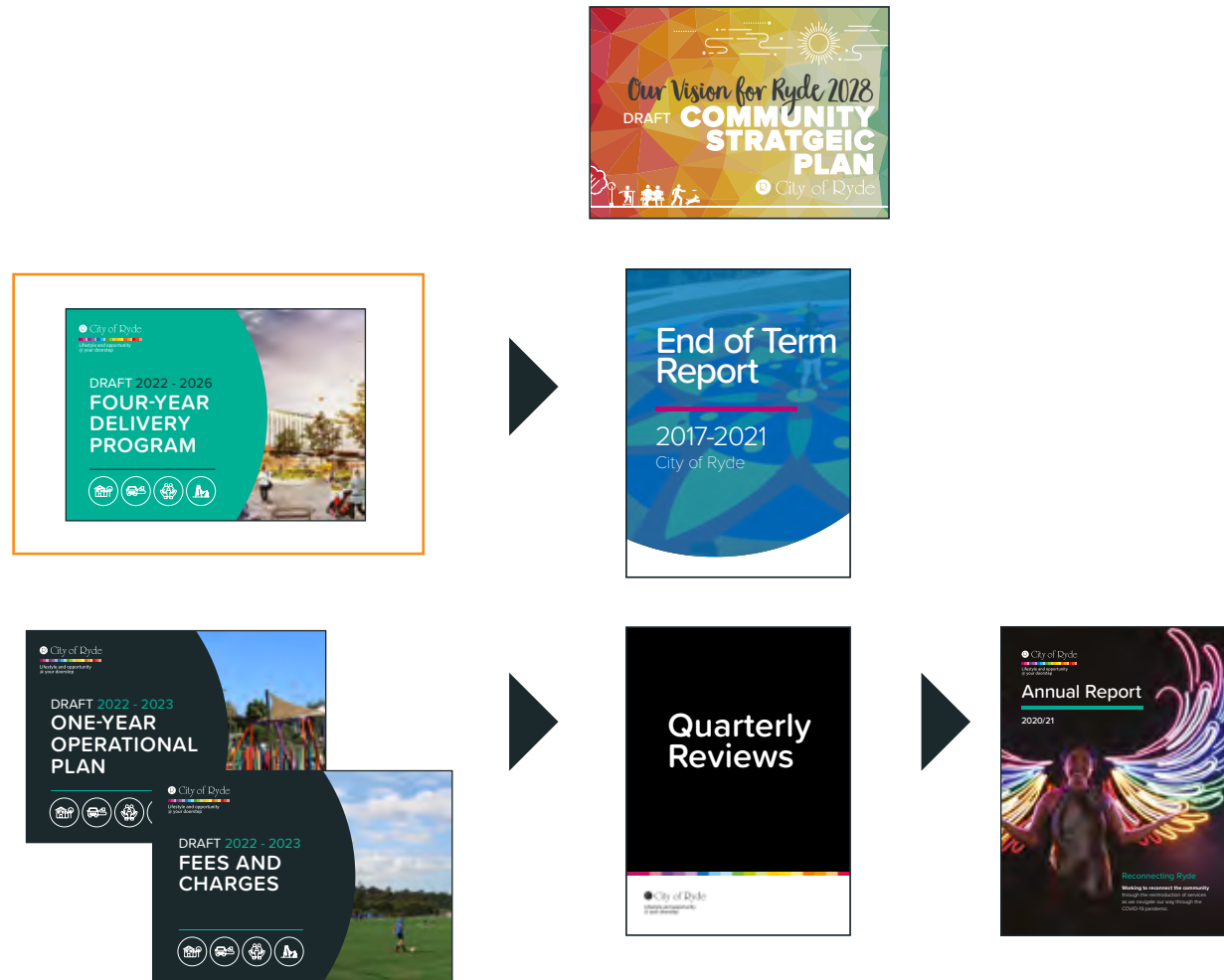
Integrated Planning and Reporting

The State Government Integrated Planning and Reporting (IP&R) framework describes the system of integrated business planning for local government in New South Wales (NSW).

It recognises that most communities share similar aspirations: a safe, healthy and vibrant place to live, a sustainable environment, a caring and engaged community, opportunities for employment, reliable infrastructure, etc. The difference lies in how each community responds to these needs. The framework allows Councils to navigate the complexities arising from an increasingly complex environment, with responsibilities under more than 50 different pieces of legislation and direct relationships with over 20 NSW and Commonwealth Government agencies. A detailed overview of the framework is provided on the Office of Local Government website at www.olg.nsw.gov.au

The framework allows NSW Councils to draw their various plans together, to understand how they interact and inform each other, and to get the maximum benefit from their efforts by planning holistically for the future.

The key components of the Integrated Planning and Reporting Framework as they apply to the City of Ryde are:



Key documents

10 YEAR

Community Strategic Plan

(10+ year duration, reviewed every election cycle)

- Highest level of strategic planning undertaken by a Council
- Articulates community vision and reflects aspirations
- 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.

Resourcing Strategy

(Duration – 4-10 years. Review-reviewed and updated annually)

Demonstrates how work identified in the Delivery Program and Operational Plan will be resourced, as identified through:

- Long-Term Financial Plan and Asset Management Planning (reviewed and updated annually to cover a minimum 10 year period/forecast)
- Workforce Management Planning (reviewed and updated every 4 years along with the Delivery Program).

Council, Regional and State Government Strategies

Council utilises a range of strategies and plans to guide various aspects of the services we deliver for the community.

4 YEAR (Council Term)

Community Engagement Strategy

(Duration – as required, reviewed every election cycle)

- 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.

Delivery Program

(Duration – 4 years. Annual review with 6-monthly reporting)

- Describes elected Council's commitment to deliver against the CSP over 4-year term
- Describes what can be delivered with the available resources
- Aligned with strategic directions and outcomes of the Community Strategic Plan
- Includes a four-year capital works program and allocates high-level resources within that period.

State of our City Report

(Duration – Every 4 years in line with the election cycle)

- Prepared by each outgoing Council and noted by incoming Council
- Reports to the community on effectiveness of implementation of the Community Strategic Plan.

1 YEAR (Annual Planning Cycle)

Operational Plan

(Duration – 12 months. One plan each year for the 4 years of the Delivery Program and Council term)

- Identifies annual projects and activities to deliver against DP outcomes
- Includes Council's annual budget and Statement of Revenue Policy
- Maps the actions and projects Council plans to deliver over the financial year, including the resources required to complete the annual capital works program.

Annual Report

(Prepared every year)

- Reports back to the community on the work undertaken by a Council each year to deliver on the commitments of the Delivery Program through that year's Operational Plan
- Contains a copy of the audited financial statements.

COUNCIL'S DELIVERY PROGRAM

The 2022-2026 Delivery Program details the principal activities that will be undertaken by council to perform its functions and deliver on the community's priorities outlined in the Community Strategic Plan. The Delivery Program provides an outline of how the full range of Council functions and operations will deliver the services expected by the community, as well as the many legislative responsibilities and regulatory functions that Council is required to implement.

The many separate services and activities that Council provides for residents, ratepayers, workers and visitors are delivered through 16 programs. Each program represents a collection of functions, activities and projects that have been allocated to achieve specific objectives and outcomes.

Underpinning the delivery of valued work for the community within each Program is Council's commitment to ongoing continuous improvement in the efficiency and effectiveness of service delivery. Council undertakes periodic community and customer perception surveys to provide valuable insight to the measures importance and satisfaction with key deliverables. Analysed results provide a key source of information to guide specific reviews where a need for improvement is demonstrated. Within each Operational Plan, Council will determine a particular focus for a targeted review in that year.

Within the business planning cycle of Council in preparing the Delivery Program and Operational Plan, Managers will review key processes and delivery methods based upon the results we are achieving, with a view to removing waste and creating value for our customers and community. This focus on continued improvement accompanied by structural performance reviews that inform the efficient allocation of priority resources, ensure that the proposed range of services and functions delivered will continue to represent the best value for the community.

Each of the services and activities in a program are delivered by Council departments, with one or more departments responsible for delivering services and activities in any particular program. Each program also has a number of delivery indicators which are used to assess service delivery, and the effectiveness of each program in achieving its objectives.

The following table provides an overview of the 16 programs that make up the City of Ryde's Delivery Program, and the Community Strategic Plan outcome that they make a major contribution to.



Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Vibrant and Liveable City	City Development	Creating a vibrant and liveable city environment that balances development, land use, amenity and sustainable growth
	Community Safety and Amenity	Ensuring high standards of public health, safety and amenity are maintained across the City of Ryde
Our Economically Strong City	Economic Centres and Neighbourhood	Developing our town and neighbourhood centres so that they continue to be vibrant and productive places within our City
Our Active and Healthy City	City Sport and Recreation	Providing community sporting and recreation facilities, parks and open spaces so residents of all ages can access leisure, lifestyle and recreation opportunities that enhance and maintain their connections with the community
	Library	Providing high quality, contemporary library services and accessible public spaces so residents have opportunities to participate and engage with others in lifelong learning, recreation and cultural opportunities
Our Natural and Resilient City	Resilience and Sustainability	Protecting and enhancing our natural areas and ecosystems, and improving the overall environmental performance of the City's built environment, managing risk and building resilience as we adapt and grow through changing climate
	Catchment and Waterways	Improving the health of the city's waterways and foreshore areas and managing the city's stormwater networks to reduce flooding and risk of inundation for private properties
	Waste and Recycling	Providing comprehensive and convenient waste disposal and resource recovery services for residents and businesses

Overview of Delivery Program

CONTRIBUTION TO OUTCOME	DELIVERY PROGRAMS	DESCRIPTION
Our Connected and Accessible City	Traffic and Transport	Building a sustainable, safe, convenient and accessible transport system for the City by improving mobility, connectivity, and access for all types of transport.
	Roads	Maintaining the City's extensive network of local and regional road assets to ensure that they remain safe and are in serviceable condition and meet community expectations.
	Paths and cycleways	Building the City's network of paths and cycleways to increase the walkability of our suburbs, improve conditions for cyclists, and connect residents with activity centres and public transport connections.
Our Diverse and Inclusive City	Community Inclusion and Wellbeing	Working to increase social and community wellbeing and empowering people to fully participate in community life.
	Community Connections and Engagement	Supporting residents to become connected, engaged and informed and have opportunities to celebrate our culture, build their connections within the community, and contribute to decisions that affect the City.
Our Open and Progressive Council	Strategic Property Management	Developing and managing Council's portfolio of 320 properties and buildings to maximise their return on investment for the community
	Service Delivery Support	Providing a broad range of key support Council functions that underpin delivery across all of the programs.
	Governance and Corporate Services	Providing specialist and corporate services to enable the effective governance and operation of the Council organisation.

Delivering Council's Services: The Council Organisation

The City of Ryde is responsible for strategy, planning, policy, regulation, and service delivery for the local government area. During 2022-2026 Council 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 high quality services for residents. The Council is led by the General Manager. Council services are delivered through 23 departments that support the General Manager and make up four Directorates and the Office of the General Manager.

Delivery Partners

Council works with a broad range of partners to deliver programs and services for the community. These include:

- The State Government, where Council receives grants for delivery of infrastructure and programs like the Local Government Road Safety Program
- Regional Councils, where Council is collaborating other neighbouring councils to deliver initiatives that have regional benefits like the Parramatta River Master Plan, and regional waste disposal and recycling facilities
- Community based organisations and not for profits, where Council works with local community service providers and community groups and organisations to deliver wide ranging programs and initiatives for the community
- Contractors and suppliers, where Council contracts with a broad range of suppliers to deliver Council services on behalf of the community such as waste collection and disposal services, bush regeneration work, and construction and repair of local infrastructure.



Council governance and leadership

The City of Ryde exists as a body politic under the *NSW Local Government Act 1993*. Together, the Councillors, as 'Council', form the governing body of the City of Ryde, a public statutory body constituted under the *NSW Local Government Act 1993*.

The elected Council of the City of Ryde consists of 12 Councillors, being the Mayor and 11 Councillors, and must act in accordance with the *Local Government Act 1993* and the associated State and Federal legislation. The current Council was elected on 5 December 2021. The Councillors currently elect the Mayor every two years. This will change at the next Council election, where the Mayor will be directly elected by the community.

The elected Council weighs up the issues facing our growing City and ensures that ratepayers' money is allocated to priority areas and spent in the most effective way. This means balancing the needs of the community against the needs of individuals and taking into account the long- and short-term implications of decisions, make the policies and decisions that drive and shape the direction and achievement of the City's vision into the future. The community normally elects Councillors for a four-year term, but due to the Council elections being delayed because of the COVID-19 pandemic, the next Council elections are currently scheduled for 2024.

Day-to-day operations are delegated to the General Manager who is responsible for administration of the Council and Council organisation. Corporate performance is monitored through reports to Council and the community. Council is required to report on the financial performance every three months and on the progress in delivering Council's Delivery Program every six months. Council is also required to deliver an Annual Report to the Community every year, detailing Council's progress in implementing the Delivery Program and Operational Plan and other information prescribed by the Local Government Act and Regulation.

Your Councillors

EAST WARD



Clr Jordan Lane - Mayor
0466 135 359
JordanL@ryde.nsw.gov.au



Clr Roy Maggio - Deputy Mayor
0418 299 347
RMaggio@ryde.nsw.gov.au



Clr Sophie Lara-Watson
0481 282 880
SophieLW@ryde.nsw.gov.au



Clr Penny Pedersen
0435 697 314
PenelopeP@ryde.nsw.gov.au

CENTRAL WARD



Clr Shweta Deshpande
0481 282 875
ShwetaDe@ryde.nsw.gov.au



Clr Katie O'Reilly
0481 282 873
KatieOr@ryde.nsw.gov.au



Clr Bernard Purcell
0435 696 963
BernardP@ryde.nsw.gov.au



Clr Sarkis Yedelian OAM
0412 048 330
SYedelian@ryde.nsw.gov.au

WEST WARD



Clr Trenton Brown
0435 652 272
TrentonB@ryde.nsw.gov.au



Clr Daniel Han
0481 282 877
DanielHan@ryde.nsw.gov.au



Clr Jerome Laxale
0426 273 289
JeromeL@ryde.nsw.gov.au



Clr Charles Song
0416 011 040
CharlesSong@ryde.nsw.gov.au

For more information on the City of Ryde Councillors visit www.ryde.nsw.gov.au/Councillors

Executive Leadership Team

The Executive Leadership Team provides clear and consistent leadership and decision-making, which supports the delivery of the strategic priorities and outcomes expected by Council. The team is led by the General Manager and includes the Directors of City Works, City Planning and Environment, Corporate Services and Community and Customer Services. The Executive Leadership Team meets fortnightly and on other occasions as required.

GENERAL MANAGER

George Dedes



Office of the General Manager
General Counsel

The Office of the General Manager leads the Council and provides direct business support services for the General Manager and high quality legal and consultative services for the City of Ryde.

CITY PLANNING AND ENVIRONMENT

Liz Coad - Director



Development Assessment
Urban Strategy
Environment
Health and Building
Business Improvement and
Customer Relations

The City Planning and Environment directorate provides the long-term policy and planning framework for the growth and ongoing liveability of the City. It also provides critical regulatory, enforcement and environmental services to oversee relevant policies and legislation, protecting and enhancing our environment, amenities and community safety.

CUSTOMER AND COMMUNITY SERVICES

Angela Jones-Blayney
- Director



Communications and Engagement
Community and
Ranger Services
Ryde Aquatic Leisure Centre
Library Services

The Customer and Community Services directorate leads the planning, design and delivery of all customer engagement strategies and strategic customer services. This includes overseeing the operations of the Customer Service Centre, the Ryde Aquatic Leisure Centre and Community and Ranger Services. It is also responsible for managing all internal and external communications for Council across a range of platforms, as well as the extensive calendar of events.

CITY WORKS

Wayne Rylands
- Director



Operations
Parks
Assets and Infrastructure
Business Infrastructure
Project Development
Transport

The City Works directorate delivers a diverse range of services, maintenance and improvements for all of Council's assets, including civil infrastructure (roads, footpaths, drainage), public domain infrastructure (town and neighbourhood centres), parks and reserves, sportsgrounds and public buildings and amenities. It also manages the delivery of the City's essential waste services.

CORPORATE SERVICES

Mark Eady - Director



People and Performance
Strategic Property
Business Strategy and Innovation
Corporate Governance
Financial Services
Technology
Procurement

The Corporate Services directorate forms an integral part of the City of Ryde Council organisation, working in partnership with the business to provide advice and support to enable delivery of Council services and initiatives. This includes managing a \$132 million portfolio of commercial, residential, community and operational properties for the City of Ryde.

For more information on the General Manager and Directors, visit www.ryde.nsw.gov.au/seniorstaff

Delivering Council's Services: Financial Summary

Council's four-year Financial Summary highlights the level of investment required to underpin the planned delivery of Council's services and functions detailed within the Delivery Program and subsequent Operational Plans. The financial position presented connects with the Long Term Financial Plan available in Councils Resource Strategy.

The key components of the financial plan include:

- An Operating Statement
- A Cash Flow & Capital Funding Statement
- A Four Year Listing of Projects (Capital and Non Capital)

These statements detail Council's projected financial performance and projected Working Capital for 2022-2026 and highlight a sound financial position for the City of Ryde.

Table 1 summarises the key financial resources required for the next four years projected council operating result for the four years of the Delivery Program

Attachment 1 provides an overview of council's Planned Asset and Infrastructure Program:

- An overview of council's planned capital works program for the four years of this Delivery Program.
- How Special Infrastructure Renewal Rate funds will be used to undertake asset infrastructure renewal works and asset maintenance throughout the City of Ryde
- An overview of how Council's Asset Replacement Reserve will be utilised to undertake asset infrastructure renewal works and asset maintenance over the period of this Delivery Program

Table 1. Projected Operating Result	(\$'000)	Proposed Budget 2022/23	Budget Estimate 2023/24	Budget Estimate 2024/25	Budget Estimate 2025/26	Four Year Total Estimate
Income from Continuing Operations						
Rates and annual charges		103,160	105,337	107,560	109,830	425,887
User charges and fees		18,437	18,897	19,370	19,854	76,558
Interest and investment revenue		2,400	2,538	2,445	2,626	10,009
Other revenues		16,195	13,812	17,091	20,320	67,418
Grants & contributions provided for operating purposes		5,975	6,069	6,191	6,317	24,552
Grants & contributions provided for capital purposes		8,136	7,777	5,759	5,871	27,544
Net gain from the disposal of assets		100	100	100	100	400
TOTAL INCOME FROM CONTINUING OPERATIONS		154,403	154,529	158,517	164,918	632,367
Expenses from Continuing Operations						
Employee benefits and on-costs		59,441	61,039	63,160	64,789	248,422
Borrowing costs		164	2,225	2,493	2,326	7,208
Materials and contracts		51,802	52,622	56,495	57,205	218,130
Depreciation and amortisation		25,589	25,845	25,211	25,422	102,067
Other expenses		6,539	6,686	6,837	6,992	27,055
Net loss from the disposal of assets		-	-	-	-	-
TOTAL EXPENSES FROM CONTINUING OPERATIONS		143,534	148,418	154,196	156,734	602,882
NET OPERATING RESULT		10,869	6,112	4,321	8,184	29,486
Capital Expenditure and Repayments to Liability						
Capital Expenditure		109,251	86,770	38,663	33,300	267,984
Loan Repayment		348	2,647	2,895	2,943	8,833
Lease Payment		2,986	3,081	1,594	-	7,661
TOTAL CAPITAL EXPENDITURE AND REPAYMENTS TO LIABILITY		112,585	92,498	43,152	36,243	284,478
TOTAL FUNDING REQUIRED		101,716	86,387	38,831	28,059	254,993
Reserves Drawdown		47,343	14,870	7,972	1,016	71,202
Depreciation Contra		26,889	27,300	26,659	27,043	107,891
Proceeds from Loan		27,484	44,216	4,200	-	75,900
TOTAL FUNDING		101,716	86,387	38,831	28,059	254,993
NET BUDGET POSITION		-	0	(0)	(0)	(0)
WORKING CAPITAL		4,500	4,500	4,500	4,500	4,500

2022-2026 Delivery Program

How to read this plan

The following pages provide an overview of the 16 Principal Activities (Programs) undertaken by council to perform its functions. Each program captures a unique set of activities, actions and projects that in combination, provide the core of work delivered for the community.

Strategic Direction

Lists the main council, regional or government strategies plans and policies that provide direction and guide what will be delivered within the program.

Program Name

A unique identifier describing the cluster of products services that will be delivered.

Program Description

Provides an overview of what will be delivered through the program and why.

Key Statistics

Key facts and figures providing an indication of the scale and scope of service delivery through this program or factors the Program is responding to

Operational Delivery

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

Ongoing Capital Programs

The capital programs that council uses to construct, upgrade, repair and maintain the assets and infrastructure that are relevant for the program.

[illegible]

– CSP Outcome

Identifies the relevant Community Outcome from the Community Strategic Plan that the Program primarily contributes to.

- **Planned Investment**

Financial estimates for council's budget position for the 4-year period of the Delivery Program. Detailed breakdowns of the program budget are provided in the Operational Plan.

Delivery Indicators

These are used to confirm delivery, and the effectiveness of each program in achieving its objectives.

City Development

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

Strategic Direction

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

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

Assessing Effectiveness

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

Contributing to creating
Our Vibrant and Liveable City

DESCRIPTOR FROM NEW CSP WILL GO HERE

Key Statistics

Population
Households
Dwellings
Type of housing:
47.1% Single Houses
52.9% Medium and High Density
11,145 additional dwellings between 2016 and 2021

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,196	7,369	7,547	7,729	29,841
Operating Income	7,226	7,082	7,639	7,697	29,644
Total Base Budget	(30)	288	(92)	32	198
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	-	-	150	-	150
City Development	(30)	288	58	32	348

Operational Delivery

Delivery Indicators

City Strategic Planning

Manager Urban Strategy

Development and update of the Local Strategic Land Use Planning framework and the Regulatory work of planning within the State Planning framework. Including:

- Collaborating with the State Government on development and update of the Local Strategic Land Use Planning framework
- Undertaking advocacy to facilitate good development outcomes within the City.
- Assessing planning proposals and re-zonings, issuing planning certificates and strategic planning and urban design advice
- Administration of the Development Contributions
- Providing heritage management advice to identify and guide the retention and restoration of items of local heritage significance.

Delivery of adopted program of actions and targets from the City's LSPS

Delivery of adopted program of Actions from the City's Housing Strategy

Development Assessment Services

Manager Development Assessment

Manager Business Improvement & Customer Relations

Assessment of development applications, including applications for alterations and additions to dwellings, new dwellings and dual occupancies, waterfront dwellings, multi-dwelling developments and subdivisions. Also includes assessment of more complex applications involving public submissions, and larger scale developments that are required to be reported to either the Sydney North Planning Panel or the Local Planning Panel, providing land use planning certificates and strategic planning and urban design advice

Providing personalised pre-lodgement advice on planning, building and engineering aspects of development applications

Manage approvals for up to 650 development applications per year

Ongoing Capital Programs

None for this program

Community Safety and Amenity

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

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

Strategic Direction

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

Local Government Act (1993) and associated regulations
Environmental Planning and Assessment Act (1979) and associated regulations

Relevant State Environment Planning Policies

Relevant NSW Food, Health and Building, and Fire Certification related Legislation listed in the City of Ryde Compliance Policy (under development)

Companion Animals Act 1998 and associated regulations
Protection of the Environment Operations Act 1997 and associated regulations

Relevant Road and Transport legislation and associated regulations

Public Spaces (Unattended Property) Act 2021

State Environment Planning Policy (Industry and Employment) 2021

Assessing Effectiveness

Compliance rates

Contributing to creating
Our Vibrant and Liveable City

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Key Statistics

850 Registered Food businesses

850 Annual Fire Safety Statements checked

5,000 customer request for managing community safety and amenity

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	6,388	6,590	6,766	6,937	26,681
Operating Income	9,012	9,287	9,619	9,910	37,829
Total Base Budget	(2,624)	(2,697)	(2,853)	(2,973)	(11,147)
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	-	-	-	-	-
Community Safety and Amenity	(2,624)	(2,697)	(2,853)	(2,973)	(11,147)

Operational Delivery

Delivery Indicators

Building Certification and Safety

Manager Health & Building

Providing complex service delivery and management programs in the specialist areas of building compliance and approvals, certification processes and compliance services to ensure compliance with building legislation and industry standards. This includes regular monitoring to help ensure public safety through fire safety investigations and compliance and swimming pool barrier audits, investigation and regulatory services targeting development sites, unauthorised activities and works, conducting proactive pre-building commencement condition audits and hoarding inspections, managing enforcement of unauthorised development and investigating building certification and customer compliance complaints.

Completion of annual inspections programs and monitoring of compliance

Environmental Health and Safety

Manager Health & Building

Providing complex service delivery and management programs in the specialist areas of environmental health protection and public health protection. This includes undertaking pollution and pest management investigations, investigating and managing public health risks from cooling towers and public swimming pools, and regular monitoring and compliance services across regulated premises (food retail businesses, hair, beauty and skin penetration shops) to help prevent the spread of infectious diseases.

Annual food business inspection program for 850 food premises undertaken

Ranger Services

Manager Community & Ranger Services

Education, compliance and enforcement services to help maintain community amenity and safety. This includes undertaking of parking enforcement activity managing and investigating companion animal offences, illegal dumping and littering, abandoned vehicles and articles, footpath and road obstructions, protection of road assets through heavy vehicle enforcement and patrolling parks for illegal activities.

Respond to over 5,000 customer requests per year within agreed service levels

Ongoing Capital Programs

None for this program

City Sports and Recreation

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

Strategic Direction

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

Sport & Recreation Strategy (2016)

Integrated Open Space Plan (2012)

Children's Play Implementation Plan (2019)

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

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

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

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

Assessing Effectiveness

Perceptions and Sentiment from the local community.

Customer demand - Participants in organised sport on

Council's active open space areas

Benchmarked costs of service provision

Contributing to creating
Our Active and Healthy City

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Key Statistics

217 Parks

97 Playgrounds

56 Sportsfields

42 buildings and other structures in parks and sportsgrounds

54 clubs and associations utilising our open spaces, sportsgrounds and parks

Over 580,000 participants in organised sport every year and around 750,000 visits to the RALC every year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	19,177	19,563	19,945	20,349	79,034
Operating Income	8,069	8,259	8,458	8,669	33,455
Total Base Budget	11,108	11,304	11,488	11,680	45,579
Total Grant and Contribution related to Projects	1,000	-	-	-	1,000
Total Project Expenditure	6,450	7,534	6,462	5,753	26,199
City Sports and Recreation	16,557	18,838	17,950	17,433	70,778

Operational Delivery

City Parks and Open Spaces

Manager Parks

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

Delivery Indicators

Delivery of adopted program of actions from the City's Sport and Recreation Strategy
Maintenance of defined service levels defined in Council park and Building maintenance service agreements (availability, asset condition, functionality)

City Sporting and Recreation Facilities

Manager Parks

Managing, maintaining and operating the City's sportsgrounds and active recreation facilities. These include the Ryde Community and Sports Centre (ELS Hall Park) facility, tennis multicourt facilities (3 locations), amenity buildings and other active recreation facilities (including change rooms, toilets, canteens, grandstands) and the Putney Bowling Club buildings.

Facilities supporting informal sporting and active recreation activities like skate parks, bike tracks, multisport basketball courts etc.

Facilitating and delivering community sports and recreation programs in council's open spaces and facilities.

Delivering a targeted grants program supporting community based sports and recreation organisations.

Delivery of adopted program of actions from the City's Sport and Recreation Strategy
Maintenance of defined service levels defined in Council park and Building maintenance service agreements (access and availability, asset condition, functionality)

Ryde Aquatic and Leisure Centre

Manager RALC

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

Up to 750,000 centre visits per year.

Ongoing Capital Programs

Passive Parks Maintenance and Improvement

Ongoing maintenance, asset replacement and renewal and other improvements within our passive parks, providing for a greater range of uses and making them better and more appealing for our community and maintain recreational opportunities available throughout the City. Buildings (scout halls, rec facilities) spaces for groups to meet and participate in their activities. Remote control car club, scouts, disabled, pony club, therapy services.

Sporting Facility Renewal and Upgrades

Ensuring the ongoing provision of safe and sustainable playing surfaces within the City of Ryde and updating and renewing the City's synthetic playing surfaces, lighting on sportsgrounds, aged non-functional sporting amenities and Ryde Aquatic Leisure Centre assets. Also includes expansion of sporting assets catering for increased future utilisation and sporting opportunities.

Old Landfill Site Subsidence Remediation

Remediating subsidence issues on sportsgrounds that are located on old tip sites and are experiencing considerable ground movement.

Library

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

Strategic Direction

Council's service delivery for this program is guided by:
Great Libraries, Great Communities – Ryde Library Strategic Plan 2019-2024
NSW Library Act 1939
Halls and Facilities Strategy 2020-2041
Creativity Strategy 2019-2024

Assessing Effectiveness

Library utilisation
Customer satisfaction

Contributing to creating
Our Active and Healthy City

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Key Statistics

5 Libraries
Over 45,000 active library members
Over 700,000 in person visits to libraries per year
Over 210,000 online visits to the library website per year
Over 1,000 events per year
Over 35,000 attendances to library events per year
Over 200,000 items in the physical and online collection
Over 1,000,000 loans per year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,373	7,538	7,708	7,881	30,499
Operating Income	509	514	518	523	2,064
Total Base Budget	6,864	7,025	7,189	7,358	28,436
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	155	1,075	1,066	1,094	3,390
Library	7,019	8,099	8,256	8,452	31,826

Operational Delivery

Delivery Indicators

Library Operations

Manager Library Services

Day to day operations of five library locations, ensuring that our community have access to the full range of library services in comfortable and attractive library facilities.

Library Programs and Marketing

Manager Library Services

Delivering targeted services, programs and events to the community in a number of key areas. These include children's and youth services, literacy programs, home library services, community information, services to the multicultural community, local studies and family history. Also includes marketing of Library services and programs and engagement with the community.

Annual program approximately 1,600 library workshops and events.

Library Resources

Manager Library Services

Supporting the department by ensuring the supply of new library materials, library technologies and staff support and training. Areas of focus include Technology, Collections and Support Services that combine to ensure that library services are relevant for the community.

Ongoing Capital Programs

Community Buildings - Libraries

Council's ongoing program of updating and renewing library facilities to improve customer service and experience, and major upgrades and enhancements to library buildings and facilities

Economic Centres and Neighbourhoods

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

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

Strategic Direction

Council's service delivery for this program is guided by:
City of Ryde Economic Development Strategy (2020)
Town and Neighbourhood Centres Studies and Condition Assessments (Internal Council studies)

Assessing Effectiveness

Perceptions and Sentiment from the local business community.

Contributing to creating
Our Economically Strong City

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Key Statistics

\$16.7 billion gross regional product
Over 15,000 local businesses
Over 105,000 local jobs
Over 74,700 employed residents

Macquarie Park

Economy valued at over \$9.5 billion
More than 1,900 businesses
Over 62,000 jobs
Australian headquarters for 10 of the world's top 100 companies
Over 40,000 students and 3,200 academic and professional staff at Macquarie University, and over 300 companies in the university precinct

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	1,381	1,413	1,445	1,478	5,717
Operating Income	45	46	47	49	187
Total Base Budget	1,336	1,367	1,398	1,429	5,530
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	4,240	1,653	197	1,701	7,791
Economic Centres and Neighbourhoods	5,576	3,019	1,595	3,131	13,321

Operational Delivery

Delivery Indicators

Business Capacity Building

Manager Urban Strategy

Delivering a program of support services, events, and other activities that assist local businesses of all sizes to develop their skills, tools and other resources needed for business success

Promoting the City of Ryde and Macquarie Park as a place to do business to attract employment opportunities and services to the city

Program of ongoing workshops for up to 500 businesses per annum

Delivery of adopted program of Actions from the Economic Development Strategy

Precinct Renewal and Activation

Manager Urban Strategy

Planning and overseeing the delivery of a rolling program of Town and Neighbourhood Centre upgrades, including liaison with local communities to ensure they are designed in a manner that meet expectations and needs. This includes delivering a range of projects of varying scales and types including working with local businesses and the community to deliver public realm improvements, promoting the City's neighbourhoods and town centres, activities and improvements to encourage renewal of ageing buildings and improve the liveability of the area, and help to ensure the centres attract businesses to provide services and employment to the surrounding community

Delivery of upgrades under Council's Development Contributions Work Plans

Ongoing Capital Programs

Neighbourhood Centre upgrades

Council's ongoing program of upgrades to revitalise neighbourhood centres to ensure that these hubs continue to be a focal point within local communities

Town Centre revitalisation

Council's ongoing program of upgrades within town centres including reducing traffic Congestion, creating new public domain space and community facilities with a view to rejuvenating these areas into distinctive, vibrant and attractive precincts that continue to be vibrant and productive places within our City

Resilience and Sustainability

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

Strategic Direction

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

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

Assessing Effectiveness

Progress towards achieving adopted targets of the City of Ryde Net Zero Emissions Pathway (2022)

- Resilience ready residents and business
- Improvements and enhancements to protect natural areas

Contributing to creating
Our Natural and Resilient City

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Key Statistics

205 hectares of natural areas distributed over 71 parks and reserves

22 different vegetation communities with over 570 species of native plants

Five regional and seven local biodiversity corridors linking through our City

40 reserves contain threatened ecological communities

Over 1,000 GJ of electricity generated from 5 Council solar installations.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	3,811	3,899	3,988	4,080	15,778
Operating Income	94	97	99	102	391
Total Base Budget	3,717	3,802	3,889	3,979	15,387
Total Grant and Contribution related to Projects	26	-	-	-	26
Total Project Expenditure	245	185	105	105	640
Resilience and Sustainability	3,936	3,987	3,994	4,084	16,001

Operational Delivery

Delivery Indicators

Resilience planning

Manager Environment

Leading efforts to build organisational and community capacity to reduce city-wide impacts of climate change and shock and stress events. Delivered in partnership with the business and community sectors this work also includes undertaking environmental reporting, data monitoring and strategic delivery. A major priority for Council is to be a responsible corporate leader in ecologically sustainable development, in managing climate change risk, adaptation and resilience measures.

Delivery of adopted program of actions and targets from the Ryde Resilience Plan 2030
Council service delivery includes climate risk considerations

Resilience Programs and Services

Manager Environment

Manager Parks

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

Delivery of adopted actions and targets from the Ryde Resilience Plan 2030
Completion of the City of Ryde annual tree planting programs

Natural Area Management

Manager Environment

Protecting and restoring the City's natural areas and biodiversity, conducting asset management activities reducing fire risk, weed and pest management, and environmental monitoring and reporting. This includes partnering with businesses and our community who volunteer to help care for and restore the City's natural bushland areas, catchments and sensitive ecosystems.

Delivery of adopted program of actions and targets from the Ryde Biodiversity Plan

Ongoing Capital Programs

None for this program

Catchments and Waterways

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

Strategic Direction

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

Floodplain Risk Management Studies and Plans:

- Eastwood and Terry's Creek Catchments (2008)
- Macquarie Park Catchments (2010)
- Parramatta River Ryde Sub Catchments (2015)
- Buffalo and Kitty's Creek Catchments (2014)

Parramatta River Masterplan; 'Duba, Budu, Barra' (2018)

Parramatta River Estuary Coastal Zone Management Plan (2012)

Greater Sydney Harbour Coastal Management Program

Ryde Resilience Plan 2030

Assessing Effectiveness

Asset condition

Flooding instances within the LGA

Contributing to creating
Our Natural and Resilient City

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Key Statistics

2 rivers

5 major creeks

14 discrete stormwater drainage catchments,
with a total area of more than 4,000 hectares

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,613	5,703	5,795	5,888	23,000
Operating Income	20	20	21	21	83
Total Base Budget	5,593	5,683	5,774	5,867	22,917
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	3,583	3,173	3,153	3,420	13,329
Catchments and Waterways	9,177	8,856	8,927	9,287	36,246

Operational Delivery

Delivery Indicators

Catchments and Stormwater Management

Manager Assets & Infrastructure

Manager Environment

Manage and maintain the City's water catchments, stormwater drainage networks, infrastructure and natural waterways to:

- Support cleaner, healthier waterways including improving water quality and healthy water catchments and creeks, and
- Effectively manage stormwater, flooding and runoff and reduce risks to property owners, the environment and the community.

Annual delivery program completion

Stormwater – Level of service Pits, Pipes and Gross Pollutant Traps (condition, function etc)

Foreshores and Seawalls

Manager Assets & Infrastructure

Manager Environment

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

Annual delivery program completion

Seawalls and foreshore facilities – Level of service (condition, availability, lighting etc)

Ongoing Capital Programs

Stormwater Improvement and Renewal

Council's ongoing program to restore and improve stormwater drainage infrastructure and renewal of water quality devices to reinstate stormwater drainage infrastructure to a serviceable condition and minimise flooding risk and impacts.

Seawalls/Retaining Walls Refurbishment and Renewal

Council's ongoing program to restore and improve seawall and foreshore infrastructure

Waste and Recycling

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

Strategic Direction

Council's service delivery for this program is guided by:
Draft Waste Management Strategy (2019)
EPA 20 year Waste and Sustainable Materials (WASM).

Assessing Effectiveness

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

Contributing to creating
Our Natural and Resilient City

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Key Statistics

3.6 million residential and over 97,000 commercial waste and recycling bin lifts every year

Over 49,000 tonnes of household waste collected.

Over 43 percent of waste material (around 24,000 tonnes) diverted from landfill and the environment per year

Around 27,000 tonnes sent to landfill every year

Over 60,000 tonnes of construction material reused or onsold every year

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	23,760	24,273	24,798	25,334	98,165
Operating Income	25,210	25,856	26,518	27,196	104,780
Total Base Budget	(1,450)	(1,582)	(1,720)	(1,862)	(6,614)
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	980	500	360	365	2,205
Waste and Recycling	(470)	(1,082)	(1,360)	(1,497)	(4,409)

Operational Delivery

Delivery Indicators

Waste Services

Manager Business Infrastructure

Delivery of comprehensive domestic essential waste services for the city including expansion of services to provide more convenient waste disposal options for the community and educational programs to increase waste diversion and ensure resource recovery is a high priority across our community.

Delivering targeted programs for priority areas including manage the waste generated from high-rise developments and managing and reduce the incidence of littering and illegal dumping.

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

Domestic waste and recycling services: compliance with schedules and service standards (100%)

Materials Recycling and Recovery

Manager Business Infrastructure

Regional construction materials recycling and Community Recycling Centre.

The Porters ECoMRF (Environmental Construction Materials Recycling Facility) offers recycling of construction materials (including aggregate and soils) on a commercial basis to regional councils and private sector customers to promote re-use of materials and reduce material to landfill and disposal costs to Council.

The facility is being expanded to accommodate a Community Recycling Centre on site, and other revenue generating opportunities are being investigated.

Re-use of Council construction and demolition waste

Ongoing Capital Programs

None for this program

Traffic and Transport

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

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

Key Statistics

There are over 81,000 registered vehicles in the City of Ryde local government area

City of Ryde residents use their own car for approximately 70 percent of trips that they make.

There are up to 200,000 vehicle movements every weekday on the four major state roads that traverse the City of Ryde

More than 110,000 Opal card taps on more than 1,200 bus, train and ferry services every weekday

Strategic Direction

Council's service delivery for this program is guided by:
City of Ryde Integrated Transport Strategy 2041
Bicycle Strategy and Action Plan 2022-2030
Sustainable Transport Strategy 2022-2032

Assessing Effectiveness

Community Perceptions and Sentiment
Road Safety Outcomes

Contributing to creating
Our Connected and Accessible City

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Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	4,900	4,999	5,100	5,203	20,202
Operating Income	4,760	2,050	2,096	3,170	12,076
Total Base Budget	140	2,949	3,004	2,033	8,126
Total Grant and Contribution related to Projects	1,500	2,529	-	-	4,029
Total Project Expenditure	3,754	4,992	2,382	1,589	12,717
Traffic and Transport	2,394	5,412	5,386	3,621	16,813

Operational Delivery

Delivery Indicators

Transport Network Planning

Manager Transport

Providing long term transport planning to improve mobility and connectivity across our City and improve accessibility to our suburbs, centres, open spaces and places.

This includes providing specialist advice on major development proposals, road safety policy and directions, advocating with the NSW Government on behalf of the community for improved transport solutions for the City of Ryde, and working with State Government transport agencies to deliver major transport infrastructure.

Delivery of adopted program of actions and targets from the City's Integrated Transport Strategy

Transport Network management

Manager Transport

Managing the City's transport, traffic and car parking network and implementing sustainable transport options including:

- Transport and development matters including providing access permits for the road network
- Operation, maintaining and upgrading existing parking and traffic facilities, including signage and line marking changes, installation of pedestrian crossing facilities etc.
- Optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

Responding to up to 300 development applications and planning proposals per year
Issuing up to 500 road permit applications per year

Transport programs and services

Manager Transport

Manager Environment

Delivery of community based education and behaviour change programs targeting road safety and community skills, increased uptake of non-car based modes of travel, and contributing to city wide reductions of community emissions and congestion issues.

Operating a free community bus service to support members of the community with limited mobility or access to transport, connecting them to key centres within the City.

Delivery of the TfNSW Local Government Road Safety Program

Delivery of Council's community road Safety Program

Provision of up to 38,000 passenger trips annually on the Shop Ryder Shuttle.

Ongoing Capital Programs

New and Upgraded Traffic Facilities

Council's ongoing program of major repairs and implementation of new and upgraded traffic facilities and other road based assets including public transport infrastructure and optimising the use of on- and off-street parking to provide access to our town centres and places of interest.

Roads

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

Strategic Direction

Council's service delivery for this program is guided by:
Strategic Asset Management Plan (2020)
Development Control Plan (2014)

Assessing Effectiveness

Asset condition

Contributing to creating
Our Connected and Accessible City

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Key Statistics

The City of Ryde has 320 kilometres of roads traversing the City

XXX bridges and culverts

Over 641 kilometres of kerbs and guttering

560,400m² of footpaths.

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	13,599	13,410	13,638	13,871	54,519
Operating Income	4,037	4,126	4,217	4,310	16,690
Total Base Budget	9,562	9,285	9,421	9,560	37,828
Total Grant and Contribution related to Projects	436	448	459	471	1,814
Total Project Expenditure	12,315	9,566	9,784	10,553	42,217
Roads	21,441	18,403	18,746	19,642	78,231

Operational Delivery

Delivery Indicators

Local Transport Infrastructure

Manager Assets & Infrastructure

Development, improvement and maintenance of the city's road and related infrastructure assets including roads, bridges and retaining walls, car parks, and parking hardware.

This includes: technical delivery of road based infrastructure civil infrastructure abd maintenance works, regulatory and compliance services including road reserve assets and landscaping, and the development approval process and handover of developer constructed assets.

Annual delivery program completion

Ongoing Capital Programs

Road Repairs and Maintenance

Council's ongoing program of replacement and resurfacing of road pavements and addressing localised pavement failures to preserve structural and functional integrity of the City's roads, improving road geometry/alignment and repairing and replacing poor condition sections of kerb and gutter throughout the City.

Bridge Maintenance and Upgrades

Council's ongoing program of repairs and replacement of poor condition bridge assets.

Paths and Cycleways

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

Strategic Direction

Council's service delivery for this program is guided by:
Strategic Asset Management Plan (2020)
Development Control Plan (2014)

Assessing Effectiveness

Asset condition

Contributing to creating
Our Connected and Accessible City

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Key Statistics

There are 501 kilometres of paths and cycleways in the City of Ryde

560,400m2 of footpaths.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	4,097	4,170	4,246	4,322	16,835
Operating Income	250	255	259	264	1,028
Total Base Budget	3,847	3,916	3,986	4,058	15,807
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	966	1,078	1,130	1,154	4,329
Paths and Cycleways	4,813	4,994	5,116	5,212	20,136

Operational Delivery

Delivery Indicators

Active Transport Infrastructure

Manager Transport

Manager Assets & Infrastructure

Developing, managing and maintaining the city's network of footpaths and cycleways supporting safe and convenient mobility and connections throughout the City of Ryde and ensure that they remain safe and are sustainable in the long term and provide a satisfactory level of service for the community.

Annual delivery program completion

Ongoing Capital Programs

Footpaths & Nature Strips

Council's ongoing program of renewing deteriorated and very poor condition sections of existing footpaths and constructing new footpaths throughout the City of Ryde to improve safety, connectivity and accessibility.

Cycleways Construction

Council's ongoing program of building and upgrading the city's cycleways and paths to support the use of non-car based modes of transport (cycling, walking, public transport) and improve safety for all road users.

Community Inclusion and Wellbeing

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

Strategic Direction

Council's service delivery for this program is guided by:
 Social and Cultural Infrastructure Framework 2020-2041
 Halls and Facilities Strategy 2020-2041
 Social Plan 2019-2024
 Creativity Strategy 2019-2024
 Disability Inclusion Action Plan 2022-2026
 Reconciliation Action Plan

Assessing Effectiveness

Participation in events
 Utilisation of council facilities

Contributing to creating
 Our Diverse and Inclusive City

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Key Statistics

72 different languages are spoken in our community. Over 50 percent of residents speak a language other than English at home.

Our residents come from 101 different countries. 42 percent of residents came from countries where English was not their first language.

The city hosts over 50 community service providers, over 120 community groups and faith-based organisations and over 35 advisory groups and interagencies

28 council owned halls and facilities used by 23 not-for-profit organisations, 90 regular hirers, and 240 casual hirers every year

Not-for-profit organisations operating from Council's community buildings support over 62,000 clients yearly

More than 68,000 visits are made to council's community buildings from almost 5,900 bookings every year

Planned Investment (\$'000)

	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,279	5,480	6,808	7,192	24,758
Operating Income	1,339	1,367	2,212	2,753	7,671
Total Base Budget	3,940	4,113	4,596	4,439	17,087
Total Grant and Contribution related to Projects	200	-	-	100	300
Total Project Expenditure	1,385	817	695	769	3,666
Community Inclusion and Wellbeing	5,125	4,930	5,291	5,108	20,454

Operational Delivery

Delivery Indicators

Community Development

Manager Community & Ranger Services

Partnering with organisations and individuals to generate solutions that support stronger and more connected communities to enhance community wellbeing. This is achieved using a range of projects, events and collaborative partnerships.

Supporting the arts and cultural development through events, projects, capacity building programs and sector development.

Providing a community grants program to support local not-for-profit organisations and community groups to implement projects that contribute to community wellbeing and help build a vibrant community.

Deliver on the strategic directions and outcomes of the City of Ryde Social Plan 2019-2024 and Creativity Strategy 2019-2024

Over 100 not-for-profit organisations supported every year

Direct Community Services

Manager Community & Ranger Services

Providing direct services to the community. Currently Council's program of direct community services is limited to supporting eligible people 65 years of age and over to remain living in their own homes through council's Home Modifications and Maintenance Service.

Over 280 clients supported annually

Community Facilities

Manager Community & Ranger Services

Council is a key provider of quality and affordable community spaces and office accommodation in the City of Ryde, providing a range of public facilities for access by the community to deliver activities, events and programs.

This includes providing halls and meeting rooms for community activities and events and accommodation for not-for-profit organisations that delivery a range of services to the community.

Over 6,400 bookings for community halls and meeting rooms every year

Ongoing Capital Programs

Community Buildings Upgrades and Renewal

Council's ongoing program of maintaining, upgrading and expanding community buildings and other facilities.

Heritage Buildings Renewal

Council's ongoing program of maintaining and restoring council owned heritage buildings.

Community Connectedness and Engagement

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

Strategic Direction

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

Assessing Effectiveness

Participation in events

Key Statistics

Over 100,00 attendances to community events every year

More than 50 engagement events annually to facilitate community consultation with Council

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,784	5,922	6,063	6,207	23,975
Operating Income	199	204	209	214	826
Total Base Budget	5,585	5,718	5,854	5,993	23,149
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	-	-	-	-	-
Community Connectedness and Engagement	5,585	5,718	5,854	5,993	23,149

Contributing to creating
Our Diverse and Inclusive City

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Operational Delivery

Delivery Indicators

Events

Manager Communications and Engagement

Create and deliver inclusive events, supported by a rich range of social networks, community groups and partnerships, that provide opportunities for participation and celebrate our culture and strengthen community connections.

Building capacity for community groups to deliver their own events.

Over 100,00 attendances to community events every year

Community Engagement

Manager Communications and Engagement

Engaging with the community and ensuring all stakeholders are informed, and have the opportunity to contribute to council's decision-making

More than 50 engagement events annually to facilitate community consultation with Council

Marketing and Communications

Manager Communications and Engagement

Informing and engaging with the community and stakeholders about council services and initiatives through a wide range of channels, including face-to-face, telephone, council's website, email and social media.

Ongoing Capital Programs

None for this program

Strategic Property

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

Strategic Direction

Council's service delivery for this program is guided by:
City Wide Property Strategy 2016
Long Term Financial Plan
Property Investment Policy (being prepared)
Affordable Housing Policy

Assessing Effectiveness

Delivery of planned benefit from portfolio

Contributing to creating
Our Open and Progressive Council

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Key Statistics

Council manages 320 properties and buildings, including commercial, residential, community and operational properties valued at over \$1.5 billion.

Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	7,034	7,158	8,893	9,160	32,245
Operating Income	3,215	3,295	5,408	6,780	18,697
Total Base Budget	3,819	3,863	3,485	2,381	13,548
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	71,911	52,841	8,550	1,350	134,652
Strategic Property Management	75,731	56,704	12,035	3,731	148,201

Operational Delivery

Delivery Indicators

Property Services

Manager Strategic Property

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

Ongoing Capital Programs

Council Buildings Maintenance and Upgrades

Council's ongoing program of maintenance and upgrades for Council owned buildings, including commercial, residential, retail and other income-producing buildings.

Service Delivery Support

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

Strategic Direction

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

Assessing Effectiveness

Efficient delivery of work within programs

Contributing to creating

Our Open and Progressive Council

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Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	5,160	5,245	5,332	5,418	21,155
Operating Income	985	1,007	1,030	1,053	4,076
Total Base Budget	4,174	4,238	4,302	4,365	17,079
Total Project Expenditure	3,650	4,050	4,050	4,350	16,100
Service Delivery Support	7,824	8,288	8,352	8,715	33,179

Operational Delivery

	Delivery Indicators
Customer Services <i>Manager Communications and Engagement</i> Providing high-quality customer services and managing day-to-day relationships and interactions between the City of Ryde and our customers. Customer service plays an important strategic role within Council by promoting improved engagement with our community and responsiveness to their needs.	Level of Service
Operational delivery <i>Manager Operations</i> Managing delivery of cleaning, landscaping, maintenance, and construction services supporting delivery of council's operational services and capital projects.	Delivery of all services defined in council service agreements
Procurement Services <i>Manager Procurement</i> Supporting Council operations by managing tenders and contracts and purchasing goods and services to the value of more than \$80 million from more than 1,500 suppliers annually. A major priority for Council is to balance benefit realisation, cost reduction and mitigation of risks in order to maximise the value for money provided for ratepayers and the community.	Compliance with Councils Procurement Policy and practice
Plant and Fleet <i>Manager Business Infrastructure</i> Providing fleet management services for Council's Operations team and fleet users across council. This includes maximising the utility of Council's plant and fleet assets, responsibility for managing Council's mechanical assets, as well as the fabrication workshop and external plant hire. A major priority for council is maximising the return on the investment of it's fleet assets.	Efficient supply council vehicle and plant assets to meet council operational demands.
Legal Services <i>Corporate Counsel</i> Provision of legal services to support Council operations including representing the City of Ryde in legal matters, providing input into the development of contracts and other legal instruments and advising on all matters pertaining to the law and Council's compliance with legislation.	Level of service
Ongoing Capital Programs None for this program	

Governance and Corporate Services

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

Strategic Direction

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

Long Term Financial Plan

Strategic Asset Management Plan

Workforce Management Plan

IT Strategy

Assessing Effectiveness

Meet key organisation measures during delivery

Contributing to creating
Our Open and Progressive
Council

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Planned Investment (\$'000)	2022/23	2023/24	2024/25	2025/26	Four Year Total Budget
Base Expenditure	21,635	24,342	24,756	25,174	95,907
Operating Income	86,271	88,087	89,707	91,635	355,700
Total Base Budget	(64,636)	(63,745)	(64,952)	(66,461)	(259,794)
Total Grant and Contribution related to Projects	-	-	-	-	-
Total Project Expenditure	965	648	1,947	1,607	5,167
Governance and Corporate Services	(63,670)	(63,097)	(63,005)	(64,855)	(254,626)

Operational Delivery

Delivery Indicators

Civic Services

Manager Governance

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

Provision of a minimum of 10 council meetings and over 30 councillor workshops per year

Strategy and Business Improvement

Manager Business Strategy & Innovation

Providing specialised corporate strategy, planning and business transformation for Council, including Integrated Planning and Reporting implementing Councils Continuous Improvement framework including process management and business innovation, and project governance across council.

Council's planning and reporting requirements delivered to requirements

Governance, Audit and Risk

Manager Governance

Providing specialist services to ensure Council operations are covered by robust and comprehensive corporate governance, risk management, insurance and audit frameworks. These support effective organisational operations, compliance with legislative requirements and ethical decision-making and behaviour, and help the organisation manage significant risk exposures, including effectively managing work health and safety risks, injury management, return to work and injury claims management.

Annual maintenance and update of Council Policies and Delegations

Completion of the annual Internal Audit plan

Asset Management

Manager Assets & Infrastructure

Long term planning, management and reporting for Council's \$1.7 billion asset portfolio ensuring that Council remains financially sustainable into the future and can maintain the City's assets to provide an acceptable service level for the community. This includes supporting decision making around long term planning such as the renewal and upgrade of assets within the LGA and maintaining Council's asset framework, management system and business processes in consultation with the various asset custodians.

Council's Strategic Asset Management Plan is current including forecasts for renewal of all major asset classes

Financial Management

Chief Financial Officer

Providing a comprehensive range of financial services to Council and supporting the City of Ryde's longer-term financial sustainability. Services include facilitating the payment for goods and services, the collection of revenue and investment of funds, ensuring Council's financial statutory responsibilities are met, accounting for transactions, compliance with accounting standards, regulations and laws, the management of good internal controls and stewardship for guiding Council's financial sustainability.

Ensure that Council meets its financial performance ratios whilst delivering the adopted Delivery Program

Information Technology Services

Chief Technology Officer

Providing information, communication and technology (ICT) services supporting Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation. The ICT portfolio has more than 100 applications and 1000 end-user devices (PCs, tablets, notebooks, and mobile devices) as well as networks based on over 100 servers in active use. Providing specialised records management services that support Council operations, manage data and information flow through the organisation and ensure records are stored, maintained and archived as required by government legislation

Availability of critical systems during defined system hours
Responding to IRM Service requests within set service levels
Completion of formal GIPA Requests within set service levels

Operational Delivery

Delivery Indicators

People Management

Manager People and Culture

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

Delivery of programs and strategies in accordance with the Workforce Management Plan

Ongoing Capital Programs

IT Infrastructure and Software

Council's ongoing program of maintaining and upgrading the organisation's IT infrastructure and Applications.

Sharing your thoughts

We recognise that engaging with our community to understand our shared hopes and aspirations is central to everything we do. The Four Year Delivery Program and One Year Operational Plan has been developed to encapsulate what we will do together over the next four years to ensure that our City remains a place where we continue to experience lifestyle and opportunity at our doorstep.

The Four-Year Delivery Program 2022-2026 and the One-Year Operational Plan 2022/23 will be on public exhibition at the Ryde Customer Service Centre (Pope Street, Ryde), branch libraries and on the City of Ryde's web site for a period of 28 days during May 2022.

To make sure that this document is more than just words on a page we need to hear from all parts of our community. If you have any comments on this document or on our plans please share them with us through any of the avenues listed.

Feedback received during the exhibition period will be considered by Council prior to the Plan being adopted.

Submissions on the Four Year Delivery Program and the Operational Plan are encouraged from residents in the City of Ryde at all times, and can be made using the following methods:

By mail addressed to:

General Manager City of Ryde
Locked Bag 2069 North Ryde NSW 1670

By email: cityofryde@ryde.nsw.gov.au

On our website: www.ryde.nsw.gov.au/haveyoursay

If you do not have access to the internet, you can access our website at your local Council library.

Contact our Customer Service Centre on (02) 9952 8222 for further information.

Attachment 1: Planned Asset and Infrastructure Program

Four Year Capital Works Program

Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Total Capital Works		109,251,470	86,770,367	38,662,785	33,299,711	267,790,433
Economic Centres and Neighbourhoods		4,140,000	1,550,196	92,100	1,593,200	7,375,496
Precinct Renewal and Activation	Multi Function Poles in Macquarie Park	1,200,000	1,300,000	-	-	2,500,000
	Shrimptons Creek Neighbourhood Pedestrian Connections	-	-	50,000	1,400,000	1,450,000
	Planting Embellishment Program - Macquarie Park	40,000	47,196	42,100	43,200	172,496
Neighbourhood Centre upgrades	Neighbourhood Centre Expansion	-	-	-	100,000	100,000
Town Centre revitalisation	Town Centre Upgrade implementation Expansion	-	-	-	50,000	50,000
	Eastwood Central Expansion	2,900,000	203,000	-	-	3,103,000
City Sports and Recreation		6,249,500	7,334,025	6,462,055	5,753,260	25,604,940
	Park & Open Space Tree Planting Program	-	63,000	64,600	66,300	
Passive Parks Maintenance and Improvement	Playground Upgrade & Renewal	718,000	1,090,000	659,500	677,000	3,144,500
	Toilet Blocks Renewal - excl sportfields	-	460,000	230,000	472,100	1,162,100
	Passive Parks Expansion	-	2,220,000	3,090,230	2,054,160	7,364,390
Sporting Facility Renewal and Upgrades	Sportsfield Floodlighting Renewal	-	165,000	-	205,300	370,300
	Sportsfield Upgrade & Renewal	80,000	925,000	580,000	450,000	2,035,000
	RALC Asset Renewal	300,000	300,000	350,000	359,200	1,309,200
	Sportsground Amenities Upgrade & Renewal	1,550,000	1,721,025	437,725	919,600	4,628,350
	Synthetic Playing Surfaces Renewal	-	-	800,000	293,000	1,093,000
	Sportsfield Floodlighting Expansion	185,000	140,000	-	-	325,000
	Sportsground Amenities Expansion	-	-	-	-	-
	Synthetic Playing Surfaces Expansion	2,300,000	-	-	-	2,300,000
Old Landfill Site Subsidence Remediation	Old Landfill Sites Subsidence Program Renewal	1,116,500	250,000	250,000	256,600	1,873,100
Library		155,000	1,024,858	1,066,320	1,094,000	3,340,178
Library Resources	Libraries Public PC Renewal	90,000	-	-	-	90,000
Community Buildings - Libraries	Community Buildings Renewals - Libraries Improvements	-	-	170,000	-	170,000
	Community Buildings Expansion - Libraries	-	999,208	861,320	1,058,100	2,918,628
	Digital enhancement for Libraries	25,000	25,650	35,000	35,900	121,550
	Discovery Portals Local Studies Collection	40,000				40,000

Ongoing Services and Capital Programs		2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Resilience and Sustainability		50,000	105,000	105,000	105,000	365,000
	Street Tree Planting Program	50,000	105,000	105,000	105,000	365,000
Catchments and Waterways		3,333,400	2,923,232	3,152,660	3,419,850	12,829,142
Stormwater Improvement and Renewal	Stormwater Asset Replacement Renewal	2,281,400	2,045,000	2,251,600	2,310,400	8,888,400
	Stormwater Improvement Works Renewal	552,000	563,232	577,860	777,800	2,470,892
Seawalls/Retaining Walls Refurbishment and Renewal	Seawalls/Retaining Walls Refurbishment Renewal	500,000	315,000	323,200	331,650	1,469,850
Waste and Recycling		600,000	200,000	100,000	100,000	1,000,000
Materials Recycling and Recovery	Porters Park CRC Development	200,000	-	-	-	200,000
	Porters Creek Precinct	400,000	200,000	100,000	100,000	800,000
Traffic and Transport		3,753,990	4,992,248	2,381,900	1,588,500	12,716,638
Transport Network management	Bus Stop DDA compliance	725,000	725,000	875,000	100,000	2,425,000
	Bus Stop Seats - new	44,000	46,000	47,200	48,400	185,600
	Traffic Calming Devices	160,000	150,000	464,900	370,550	1,145,450
	Road Safety Upgrades and Improvement	21,900	56,500	58,000	59,500	195,900
	Constitution Rd/Bowden St Meadowbank-Traffic Control Si	1,500,000	2,529,397	-	-	4,029,397
	ITS Implementation	360,000	270,000	277,000	336,800	1,243,800
	Integrated transport strategy review model	100,000	93,500	50,000	50,000	293,500
	Integrated Parking Macq Park and Eastwood Town Centre	50,000	50,000	50,000	50,000	200,000
	Smart Parking	50,000	50,000	50,000	50,000	200,000
New and Upgraded Traffic Facilities	Traffic Facilities Renewal	518,090	491,001	272,900	280,050	1,562,041
	Car Park Renewal	225,000	530,850	236,900	243,200	1,235,950
Roads		12,315,000	9,565,864	9,783,700	10,552,651	42,217,215
Local Transport Infrastructure	Heavy Patching	300,000	307,800	315,800	324,000	1,247,600
Road Repairs and Maintenance	Road Resurfacing Renewal	6,570,000	4,359,020	4,441,300	5,070,951	20,441,271
	Road Kerb Renewal	4,820,000	4,585,194	4,704,500	4,827,000	18,936,694
	Kerb and Gutter Renewal	225,000	230,850	236,900	243,200	935,950
Bridge Maintenance and Upgrades	Bridge Upgrade / Renewal	400,000	83,000	85,200	87,500	655,700
Paths and Cycleways		966,000	1,078,449	1,130,050	1,154,350	4,328,849
Footpaths & Nature Strips	Footpath Construction Renewal	664,000	681,449	699,200	717,500	2,762,149
	Footpath Construction Expansion	152,000	197,000	230,850	236,850	816,700
Cycleways Construction	Cycleways Construction Expansion	150,000	200,000	200,000	200,000	750,000

Ongoing Services and Capital Programs	Project Portfolios for 2022-2026	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget	Total 4 year Budget
Community Inclusion and Wellbeing		1,250,250	522,000	536,900	652,000	2,961,150
Community Buildings Upgrades and Renewal	Community Buildings Renewal	150,000	366,000	376,800	388,000	1,280,800
Heritage Buildings Renewal	Heritage Buildings Renewal	250,000	156,000	160,100	264,000	830,100
	Community Buildings Expansion	850,250				850,250
Strategic Property Management		71,911,200	52,841,150	8,550,000	1,350,000	134,652,350
Property Services	Ryde Central	69,941,200	35,741,150	-	-	105,682,350
Council Buildings Maintenance and Upgrades	Commercial Buildings Renewal	450,000	100,000	100,000	100,000	750,000
	Commercial Buildings Expansion	1,450,000	16,950,000	8,400,000	1,200,000	28,000,000
	Corporate Buildings Renewal	20,000	-	-	-	20,000
	Operational Building Renewal	50,000	50,000	50,000	50,000	200,000
Service Delivery Support		3,650,000	4,050,000	4,050,000	4,350,000	16,100,000
Plant and Fleet	Plant & Fleet Purchases	3,650,000	4,050,000	4,050,000	4,350,000	16,100,000
Governance and Corporate Services		877,130	583,345	1,252,100	1,586,900	4,299,475
IT Infrastructure and Software	Information Technology Infrastructure Renewal	42,130	44,835	640,000	1,041,000	1,767,965
	Information Technology Software Renewal	135,000	138,510	142,100	145,900	561,510
	Information Technology Software Expansion	700,000	400,000	400,000	400,000	1,900,000
	Provision of Councillor Equipment	-	-	70,000	-	70,000

Special Infrastructure Renewal Rate

The Special Infrastructure Renewal Rate will generate \$13.52 million during 2022/23 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 where the relevant infrastructure works will be funded from. Any unspent funds will remain in the reserve at the end of each financial year.

The following table shows the projects for which these funds have been committed over the period of the 4 Year Delivery Program:

Area of spending	Year 1 2022/23	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26
Additional Maintenance costs	600,540	612,635	624,973	637,562
Additional Asset Maintenance Spending	600,540	612,635	624,973	637,562
Park & Open Space Tree Planting Program	60,000	-	-	66,300
Street Tree Planting Program	36,500	76,650	105,000	105,000
Traffic Calming Devices	-	-	275,000	275,000
Smart Parking	50,000	50,000	50,000	50,000
Road Resurfacing Renewal	3,482,850	3,861,386	3,868,247	4,468,650
Footpath Construction Renewal	664,000	681,449	699,200	717,500
Road Kerb Renewal	4,481,000	4,585,194	4,704,500	4,827,000
Bridges Renewal	400,000	-	-	-
Stormwater Asset Replacement Renewal	1,431,400	1,445,000	1,529,500	1,569,400
Sportsfield Upgrade & Renewal	-	925,000	580,000	450,000
RALC Asset Renewal	300,000	300,000	350,000	359,200
Community Buildings Renewal	150,000	366,000	376,800	388,000
Sportsground Amenities Renewal	550,000	206,725	437,725	350,000
Playground Renewal & Upgrade	718,000	1,090,000	625,500	548,370
Toilet Blocks Renewal - excl sportfields	-	-	230,000	236,050
Car Parks Renewal	225,000	230,850	-	198,200
Kerb and Gutter Renewal	225,000	230,850	236,900	243,200
Heritage Buildings Renewal	-	-	-	100,000
Additional Asset Renewal Spending	12,773,750	14,049,104	14,068,372	14,951,870
Additional Annual Asset Spending	13,374,290	14,661,739	14,693,345	15,589,432

Asset Replacement Reserve

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 tables show the classes of projects for which these funds have been committed over the period of the Delivery Plan:

Total Asset Renewal Spending (Asset Replacement Reserve)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	770,000	306,000	480,100	214,000
72 - Other Structures	-	300,000	236,900	45,000
73 - Public Roads	3,807,940	931,894	787,773	822,751
76 - Stormwater Drainage	-	-	-	-
77 - Open Space/Recreational Assets	80,000	625,000	-	441,350
78 - Other Infrastructure Assets	500,000	315,000	323,200	331,650
79 - Other Non-Infrastructure Assets	267,130	183,345	782,100	1,186,900
Grand Total	5,425,070	2,661,239	2,610,073	3,041,651

Total Asset Renewal Spending (Infrastructure Special Rate and Asset Replacement)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	1,527,500	806,000	1,196,100	990,800
72 - Other Structures	-	300,000	236,900	45,000
73 - Public Roads	12,046,900	9,564,894	9,663,616	9,797,650
76 - Stormwater Drainage	1,322,000	1,431,400	1,445,000	1,529,500
77 - Open Space/Recreational Assets	654,400	1,348,560	2,573,600	1,203,700
78 - Other Infrastructure Assets	500,000	315,000	323,200	331,650
79 - Other Non-Infrastructure Assets	267,130	183,345	782,100	1,186,900
Grand Total	16,317,930	13,949,199	16,220,516	15,085,200

Total Asset Renewal Spending (All sources)	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
71 - Buildings	1,220,000	972,000	1,206,900	1,161,200
72 - Other Structures	225,000	530,850	236,900	243,200
73 - Public Roads	16,530,490	13,543,742	14,092,260	15,052,151
76 - Stormwater Drainage	80,000	925,000	580,000	800,000
77 - Open Space/Recreational Assets	2,334,500	2,280,000	2,262,700	2,235,650
78 - Other Infrastructure Assets	267,130	183,345	782,100	1,186,900
79 - Other Non-Infrastructure Assets	4,950,000	5,505,000	5,497,500	5,971,000
Grand Total	25,607,120	23,939,937	24,658,360	26,650,101